

GOVERNMENT OF THE VIRGIN ISLANDS

2016 BUDGET ESTIMATES

Revenue

Taxes	309,913,677	
Grants	4,000,000	
Other Revenue	16,932,823	
Total Revenue		330,846,500

Recurrent Expenditure

Employee Compensation	(119,464,200)	
Goods and Services	(64,899,670)	
Interest	(4,638,500)	
Subsidies	(5,300,000)	
Grants	(70,273,700)	
Social Benefits	(11,623,200)	
Property and Other Expenses	(10,444,500)	
Total Recurrent Expenditure		(286,643,770)

Fund Contributions

Reserve Fund Contribution	(15,000,000)	
TVET Fund Contribution	(100)	
Total Fund Contribution		(15,000,100)

Recurrent Surplus

29,202,630

Capital Expenditure

Capital Acquisitions	(1,503,630)	
Development Projects		
Funded from Recurrent Surplus	(18,915,000)	
Funded from Loan Funds	(21,100,000)	
Total Capital Expenditure		(41,518,630)

Debt Service

Principal Repayments	(12,484,000)	
Total Debt Service		(12,484,000)

Overall Surplus/(Deficit)

(24,800,000)

Deficit Financing

Loan Disbursements (Development Projects)	21,100,000	
Consolidated Fund	3,700,000	
Total Financing		24,800,000

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BUDGET ADDRESS

2016 BUDGET ADDRESS

“Shared Sustainable Growth”



Introduction

Madame Speaker, I am grateful to God and to the people of this Territory for giving me the opportunity to deliver the first Budget Address in the new term of this Administration.

The Budget before you is a continuation of the last few years, although it is the first in this term.

This Territory's electorate, in an overwhelming show of support, has granted my Government a fresh mandate to continue the work we started in 2011.

I take this opportunity to thank the people of these Virgin Islands and to pledge my Government's commitment to faithfully serve you.

The Current State Of Play

Madame Speaker, permit me to refresh your mind as to the state of the world and the BVI when I stood before you one (1) year ago.

Despite existing regional and global health issues and the escalating threat of terrorism, the world was easing out of a recession. At the same time, the Organisation of Economic Co-operation and Development (OECD) G20 countries were focused on the tax planning practices of their citizens, and money laundering and terrorist financing became issues of significance, and compliance became more of a household word.

At home, we took steps to address the Territory's ageing or non-existent infrastructure, which we saw as the foundation upon which its future development would sit. Accordingly, we gave investments into this infrastructure the highest priority.

We also contributed to the Reserves which now stand at Forty-Nine-point-Eight Million Dollars (\$49.8M) to allow us a greater level of autonomy within the Borrowing Guidelines agreed with Her Majesty's Government.

We were completing the new hospital, which was opened in December of 2014, at a total cost of over One Hundred Million Dollars (\$100M).

The extension of the Cruise Pier and the development of the Pier Park were in full swing. We started the mini-hospital on Virgin Gorda at a cost estimate of Six point Five Million Dollars (6.5M).

We completed the actions precedent to forging ahead with the BiWater contract for sewage treatment and water production.

We started the largest public works in the history of the Territory by improving our roads, sidewalks and bridges.

We opened an office in Hong Kong to protect our market share in the Far East, and we continued our investigations into the extension of the runway at the T.B. Lettsome International Airport.

Madame Speaker, these initiatives required a significant allocation from the National Budget. They were deliberate; they were costly, but necessary, and you would agree with me that it was money well spent. That is how we have chosen to use some of the revenue paid into the Treasury, and I dare anyone to say that this money was wasted!

Madame Speaker, for the year 2016, we expect revenue in the amount of Three Hundred and Thirty Million, Eight Hundred and Forty Six Thousand, Five Hundred Dollars (\$330,846,500.00). You will note, Madame Speaker, that this sum is no smaller and is, in fact, larger than the annual revenue that we have been collecting for the past years.

Notwithstanding this evidence, there are those who would make you feel that Government has no money. But that is not the pointhere.

The point is that the demands being made on that revenue stream are greater than ever. But let me assure you that our revenue stream remains intact.

Madame Speaker, when I reported to the people of the BVI last week in this Honourable House on the Consolidated Fund, its cash balances stood in the region of about Six Million Dollars (\$6M).

As an operating account into which funds are transferred, its balances are never constant, rising and falling as cash comes in as revenue, and cash goes out as expenditure to pay our bills.

However, it is important to note that it does not tell the whole story.

As of the end of the same week when combined with the Development Fund, Reserve Fund, Emergency Disaster Fund and others, and excluding cash receivables from the Financial Services Commission, the Government of the Virgin Islands had, on hand, over Seventy-One Million Dollars (\$71M) in cash assets.

Certainly, this is not symptomatic of a broke government but, instead, one that is very diligent in its segregation of its cash assets and is making responsible, prioritised decisions about the use of these assets while facing unprecedented demands on its revenue streams.

Central Government, itself, will contribute Forty-Two Million Dollars (\$42M) in this year 2016 to expenditure on health care. We will have high expenditures on the extension to the runway at the

T.B. Lettsome International Airport, as failing to do so means that our industries, especially tourism, would suffer.

We will continue with the expenditures for roads, for water and for our sewerage systems, and we are also proceeding with The Phase Five Development of the BVI Electricity Corporation.

Taken together, this means a higher standard of living for ourselves and our ability to offer our visitors and trading partners the high level of services and amenities that they expect. Madame Speaker, these are the kinds of decisions we make about the revenue we collect.

Madame Speaker, the National Health Insurance Programme, which took effect last month, ensures that everyone in the Territory, regardless of their ability to pay, has access to health care. This has been several years in the making and has spanned more than one administration. With your permission, I will return to this important subject a bit later on.

I am sure that you appreciate, Madame Speaker, that we have done all this while the global economy has been under severe pressure, while oil prices have been falling to their lowest levels and while stock markets have been volatile.

We have also been fighting hard to defend our Financial Services' Industry, which has been challenging at times due to capricious and arbitrary demands and the continued shifting of the goal post on a playing field that is NOT level and, perhaps, may never be.

Within the last year, Madame Speaker, we have seen layoffs in the Tourism Industry and the pending temporary closure of one of our major properties. These events are of grave concern to my Government, because they threaten to undermine some of the promises we have made for the future prosperity of these Virgin Islands. But we will not be deterred from our overall goal of improving the livelihood and wellbeing of all of the people of this Territory.

Madame Speaker, today we continue on the path of economic growth with "Shared Sustainable Growth" as our goal.

What does this mean?

It means that everyone, across the entire spectrum of this society, must have an equal opportunity to participate in the expansion of the BVI's economy, staying true to the principle that, as the tide rises, all sea worthy boats should rise together and grow together in maturity of thought and shared responsibility.

Madame Speaker, I am firmly committed to improving the quality of life of every citizen of this Territory. Hard decisions must be made about how we use our scarce resources. We must employ all efforts to do the greatest good for the greatest number. This is the essence of responsible government.

Progressing Forward

Step #1 in this quest is that both sides of the aisle in this Honorable House have a duty to instill confidence in the people of this Territory.

As we conduct the people's business, we must act with kindness, transparency and commitment to their advancement, and that of the BVI.

We must consistently work towards ensuring accountability and promote fairness and integrity. As Members of this House, we are not here to 'act' for the cameras and to score cheap political points.

Rather, our duty is to improve the lives of the people we serve and create a governance framework that allows the Territory to progress. When BVI does well; we all do well!

Madame Speaker, I am duty bound to ensure the continued development of a professional Civil Service that serves the people of this Territory and supports elected officials in a non-partisan manner.

As more demands are placed on Government to provide services of a higher quality, Civil Servants need even higher levels of preparation and training. Their continued improvement is important to the advancement of the people of the Virgin Islands.

To achieve and share sustainable growth then, we must have a shared commitment by each and every citizen of this Territory and the willingness and commitment of its leaders to civil protection and empowerment of the people.

In our schools, the song is taught to students, and a generation of BVI Islanders and residents are growing up singing 'O Beautiful Virgin Islands'. This simple act binds them together in kindred spirit, a common hope and a shared identity. It also sows the seed of community which must germinate and become strong trees of community advocacy and protection and which will support initiatives, like the one we tout today, of a **SHARED SUSTAINABLE GROWTH**.

The second step, Madame Speaker, in achieving that shared sustainable growth, is for us to continue with our infrastructural and other social programs for the BVI to be competitive on the regional and global scale and maintain and improve the high quality of life we enjoy.

Earlier, I made reference to the National Health Insurance Programme.

Health care, in many parts of the world, is based on the individual's ability to pay. Those who can pay the most get the best quality of care, while those who cannot afford to pay, no matter how desperate for medical attention, are left in a state of poor health and hopelessness.

This will NOT happen with my Government at the helm, and certainly NOT under my watch. Therefore, if making this tough decision, ensures that everyone in this Territory has access to high quality health care, then that is what I feel duty bound and committed to do.

Under the National Health Insurance Programme, every citizen of the BVI now has access to high quality health care, regardless of their ability to pay.

This, Madame Speaker, is the most significant advancement in our civil protection network since the introduction of the Social Security System, some thirty (30) years ago. There will be teething problems that must be faced and overcome in its infancy, but the success of NHI is mandatory for the future **shared and sustainable growth** of this Territory and the security of its people.

I would like to publicly thank the Minister of Health, and his support team at the Ministry of Health and Social Development, and the Health Services Authority, for delivering on the National Health Insurance Programme.

I feel a special debt of gratitude to the Social Security Board and the private sector for their tireless and committed efforts.

I also thank the former Government for the work they did in advancing the Programme based on the blue print we left when we demitted Office in 2007. Taken in concert with our state-of-the-art hospital and its dedicated and professional staff, I am confident that the health care needs of all of the people of the BVI will be met.

I am, particularly, proud of the progress being made with the construction of the Nurse Iris O'Neal Mini Hospital in Virgin Gorda which, on completion, will be a fully staffed medical facility. No one must be left behind!

Next week Tuesday afternoon we expect to formally open our Cruise Pier and Pier Park facility. Much has been said in this community about the Eighty-Two Million Dollars (\$82M) spent on this project. As I announced about two weeks ago, I have commissioned an independent international firm to carry out a full audit of this expenditure. The findings will be carefully reviewed and made public. Included in the Eighty-Two Million Dollars (\$82M) expenditure is Eight Million Dollars (\$8M) that was advanced by Central Government to the BVI Ports Authority.

While I have no intention of interfering in the audit, I must make it quite clear to the public that the BVI Ports Authority and the ports for which it is responsible are wholly owned by the Government of the Virgin Islands as are ALL of our Statutory Bodies and Companies. Advancing monies to our Statutory Bodies, when necessary, is, therefore, par for the course in ensuring their survival.

Madame Speaker, the Cruise Pier and Pier Park Facility has already proven its value to our growth and competitiveness in tourism. The subsector has been the lifeblood of an important and growing group within the Territory. Taxi drivers, tour operators and tour guides are important to the enhanced tourism model in the Territory. I am also especially proud of the involvement of the BVI

business community in this project. Last Saturday, I was in the area of the Pier Park, as they were at various stages of preparing for opening on the 16th of February, their sense of excitement and anticipation of increased business was almost contagious!

We expect that the improvements to our tourism infrastructure will not only help to sustain and grow our tour, taxi and commerce but will provide new employment opportunities and provide for more long term land or sea visitations, but they will also provide for the revitalisation, development and exhibition of our culture, proud heritage and historical sites.

The significant number of historic sites scattered throughout these islands is proof enough that BVI has a story to tell. And, we will tell that story for the benefit of our visitors and continue to construct the tapestry of national pride in our people.

The historic agreements with Disney and Norwegian cruise lines and development of our cruise tourism infrastructure will ensure sustainability in our Cruise Tourism Sector.

Yet, Madame Speaker, the development of cruise tourism is but one part of our efforts to develop our very important tourism infrastructure.

You will recall that, about four weeks ago, I announced a partnership forged between BVI Airways and the Government of the Virgin Islands to have direct flights between the mainland United States and our main airport, the T.B. Lettsome International Airport.

The impetus of this partnership is to begin to release this Territory from the strangle-hold of restricted air access which we currently face, and which in the past several years severely compromised our tourism and Financial Services sectors. Just as importantly, it also made it very inconvenient for our people to travel abroad from the BVI.

The move to partner with BVI Airways will cost Seven Million Dollars (\$7M) over a three- year period. We believe that this additional investment into improving the quality of life of the people of the BVI and into the continued success of the economic sectors that support us is well placed. As I announced, we expect this service to commence this Fall. And, you will agree with me that, it will be money well spent.

The second initiative is of a longer term, more sustainable nature. It concerns the extension of the runway at the T.B. Lettsome International Airport to accommodate jets of the size the 737-800 and Airbus 320; both aircraft types are the workhorses of the major air carriers serving the Caribbean from the continental United States. This extension will also ensure that the movement of private jets to and from the Territory will be much improved and enhanced.

I am, therefore, pleased that within six months, and barring any insurmountable unforeseen circumstances, we will be in a position to ink a contract for the expansion of the T.B. Lettsome International Airport.

Madame Speaker, that is good news, and you would be aware that this project remained high on my Government's agenda since we assumed Office in 2011.

Unfortunately, because of the need for certain levels of approval from Her Majesty's Government, the need to ensure that international procurement standards are strictly adhered to and the need to sequence our programs in a manner that will be affordable, the time for this project execution was delayed, until now.

I am grateful to the Minister for Natural Resources and Labour and Deputy Premier, under whose Portfolio this subject falls, for his persistence in getting us to this stage. This project, and the scheduled direct flights later this year to Miami International Airport, constitutes the first and second phases of a "game changer" here in the BVI's economy.

Unlike the previous incidence where a similar venture such as this one required a refueling stop in the Turks and Caicos Islands, this is the first time in recorded history that we will have direct uninterrupted commercial flights between the British Virgin Islands and the continental United States; and, more importantly, easy and quick connections to and from all major airports. These two related improvements to air access will pave the way to greater investment in our Tourism Industry through building additional high-end properties as well as allowing for further diversification of our Financial Services.

Madame Speaker, from day one of my Government's return to office in 2011, we realised that the principal challenge confronting the Territory and my administration was that of transforming our economy into one that is globally competitive; an economy powered by 'best in class' services in tourism and Financial Services, reflecting the needs and demands of the global marketplace, one that is capable of delivering, over the long term, the resources and opportunities required to keep building a modern BVI where we are able to successfully expand the quality of life for all of our citizens.

Madame Speaker, this is the bedrock of our economic agenda.

To move this agenda forward and deliver the benefits for our people in multiple areas Madame Speaker, we have adopted an aggressive holistic development strategy across all ministries, departments and statutory boards of the government. A strategy that has no parallel in our recent history, and one that I am aware, is at times a little overwhelming for some, but Madame Speaker, one that is absolutely necessary for the future success our children and their children.

Madame Speaker, as Premier and Minister of Tourism, another area that I am paying very close attention to, is the overall management of the sector. Here my concern is that as a destination we deliver on the experience our visitors demand, an expectation in all sectors; cruise and overnight, We must keep our eyes on this ball at all times. We must ensure that we balance the needs of all sectors in a harmonious manner.

Madame Speaker, I am fully aware that we face challenges in some areas with overcrowding in some of our more popular sites, as well as the need for additional facilities. Some work has been done but much more remains.

This budget will see the continuation of the implementation of our tourism infrastructure project which will be spread over the next three budgets.

I must commend the work done by the Director of Tourism and her team at the BVI Tourist Board in putting this detailed plan together. I look forward to the same level of energy as we move to the implementation phase, and am expecting great things from our Junior Minister for Tourism Honourable Archibald Christian as he moves this agenda forward.

Madame Speaker, tourism is clearly on the move again.

Madame Speaker, in the past year besides investing substantially in improving roads throughout the Territory, we have expanded our water distribution network and completed modern and adequately sized sewerage treatment plants at Burt Point and Paraquita Bay.

These basic improvements are essential. I accept that there has been some degree of inconvenience such as dusty roadways, slowing of traffic and the like but as we can see its all for the greater good of this Territory.

In addition, and recognising the essential role that reliable and fast telecommunications plays in the BVI's ability to thrive and compete, we have facilitated the telecommunications providers' abilities to expand and improve on the capacity of their systems, with the expectation that very soon we will have unprecedented telecommunications capability at an affordable cost at the fingertips of all residents and citizens of the BVI.

I thus am very grateful to the Minister of Communications and Works and his ministry for his leadership and tireless commitment in developing and improving the physical infrastructure of the Territory.

To maximise the potential of our citizenry our people must be educated; from the cradle right on through adulthood. And even then, we cannot afford to rest on our laurels since the business of Excellence, in which we are engaged, is the work of a life time and the work of generations.

We will, therefore, stop at nothing to ensure that our educational system is par excellence, and provides for the needs of the BVI economy today and into the future. In doing this we will ensure that our youth have the opportunity to be occupied in activities that develop their athletic and intellectual abilities as well as building character as they grow into well balanced, responsible and civic-minded stalwarts of our society in the years to come.

Madame Speaker, we take a very futuristic approach to governing this Territory and, therefore, provide every possible opportunity for the development of our young people.

That is why we have restructured the Department of Youth Affairs and Sports and launched the Youth Parliament to expose the future leaders of the Territory to the parts played by governance and diplomacy in nation building.

There is much in store for our youth, including bringing technology to their classrooms and, very significantly, beginning with Elmore Stoutt High School, separating the junior and senior schools. You will be hearing more about this in the coming months.

Madame Speaker, without tertiary education, we can no longer be the masters and architects of our Territory.

We currently have some two hundred and eighty-eight (288) students on scholarships in various Universities and Institutions of higher learning around the world, and we continue to forge important links through our own H. Lavity Stoutt Community College to ensure that we also have high quality education and training opportunities for our people at home. All this carries a cost, and Madame Speaker, it is a cost we are prepared to pay, but, going forward, we will do so on a prioritised, competitive basis, funding only through scholarships, those areas that support our current economic sectors and the future development of the Virgin Islands' economy. The Minister for Education and Culture has been doing a tremendous job in moving this mandate, and I would like to recognise him for a job in progress; and a job, well done.

Thirdly, Madame Speaker, we have done many things to safeguard our environment including the policy on the protection of sharks and rays, our commitment to the Climate Change policy debate, the starting of the climate change trust fund and the policies surrounding it, as well as proactive and sensitive interventions in regards to the labor market itself. As the environment goes, so go the people of the BVI. So it is both from a sense of duty as well as survival that we are bullish on the protection of the environment.

We are particularly concerned about the pending, temporary closure of the Little Dix Bay Hotel and the adverse effects that this will have on the lives of its dedicated and committed employees, many of whom have provided high quality service to visitors and residents alike for decades.

We are equally concerned about the knock-on effects of this temporary closure in, especially the Virgin Gorda community as well as to the wider economy of the Territory.

I can promise you that I will do whatever is possible for us to help our people through this trying time and to ensure that the hotel reopens within the timeframe stipulated by its owners.

Madame Speaker, the challenges I spoke about earlier that impact the global economy, and by extension this Territory, can be seen in the revenue projection figures for 2016. Projected revenues for 2016 will marginally cover expenditure. Indeed, a mere cursory look at our Medium Term Fiscal Plan demonstrates that this is as a result of a growing society with growing demands such as:

1. A bigger and highly specialised government bureaucracy;
2. The works commissioned by my government to repair and to build a rapidly deteriorating and inadequate infrastructure;

3. Setting the policy framework for sweeping improvements in telecommunications;
4. Achieving the levels of compliance set by the international community; and
5. The increasing competition in our tourism and Financial Services sectors.

But, the BVI cannot stand still, while global business is transacted at the fast pace that has become the norm in today's world. And if ever the old adage was true, it is in today's world, YOU HAVE TO SPEND MONEY TO MAKE MONEY.

Take, for example, our fishermen, Madame Speaker. We invested in the BVI Fishing Complex. They now have a reliable market for their catch, three hundred and sixty-five days (365) a year, and they are being taught innovative ways to ensure its sustainability.

We have also done our part, in this regard, Madame Speaker, by mandating closed season on various species which enhance their survival and the sustainability of the livelihood of our fishermen.

Madame Speaker, I have always believed that the true developmental capacity of the BVI lies in the fiscal entrepreneurial spirit of the individual.

Equally, my Government has always maintained that we would never unfairly burden the people of this Territory, in direct taxes, because of increasing demands on the public purse. This has not been our track record. In fact, as you will recall, it was my government that erased the income tax system where you paid as much as twenty (20%) of your income in direct taxes, and it is my Government that gives the first Ten Thousand Dollars (\$10,000.00) of your income as a tax free benefit to you and your families.

So, I know you have not been slow in understanding, Madame Speaker, that when we propose initiatives that require everyone to make a contribution to a shared sustainable development, we do so only after weighing the balance and determining that the greater good rests with the people. That is certainly the case with the National Health Insurance Programme, and it is the case with some increases which I will be proposing for the coming years.

Madame Speaker, the year 2016, represents a shift from the expectation that there will always be a windfall that will provide for unplanned events. We must, going forward, plan very carefully to ensure our survival.

During those years when our revenues outstripped the public expectation and demands, we lowered the individual tax burden. When Financial Services grew at a rapid and unprecedented rate, we did not hold back in providing the services demanded, including free education at the HLSCC.

But now, based on challenges in the international community, we have not been able to achieve, in the past few years, what we have been accustomed to achieve.

Despite this, however, the public demands and the demands of our visitors and the international regulatory community have grown. This means that new revenue streams are needed to handle our commitments and obligations. We have to change our old way of doing things if we are to survive.

So, Madame Speaker, while the pundits proceed to advise on what they never implemented when they had the opportunity to do so, my Government will be busy building our institutions so that constitutional advancement can be a reasonable expectation and good governance, transparency and full accountability of our leadership now, and into the future, will be the manifestations of our work.

So, given the hand that we have been dealt and the cards we have deliberately chosen, my Government has performed credibly, honestly and well, and we have conducted your business in a manner that sees this Territory better off under our administration.

Consequently, Madame Speaker, we expect a conservative year in 2016 but, expect that, in 2017 and 2018, this picture will get progressively better, as various measures that we are taking to raise revenues begin to take effect.

This year is but the first of our four-year term.

Therefore, Madame Speaker, in view of the relative levels of taxes and fees that we now pay, some of which have remained at the same levels for the last several decades, we have, after much contemplation and assessment, decided to augment the following fees and taxes in 2016 as follows:

1. Change the current Work Permit structure such that the fees will reflect improvements in efficiencies of the Labour Department and be more aligned with fees charged in other Overseas Territories;
2. Reverse the charging of import duties on the FOB rather than the CIF value;
3. Change water rates to be more closely aligned with the cost of purchasing and distributing water; and
4. Continue a more aggressive approach to the collection of current taxes and fees and arrears, by reviewing current legislation to give revenue collecting agencies greater authority to enforce compliance.

These measures and others that I have not indicated here, but will expound on in another forum, cause us to expect to yield up to some Twenty point Five (\$20.5M) Million Dollars in additional revenue in 2016.

In addition to the measures instituted in 2016, in 2017 we expect to:

1. Adopt a modern more progressive payroll tax system to promote equity while maintaining the simplicity of the current tax structure. We will introduce innovations to tax collection methods, thereby improving efficiency and reducing the costs associated with collections; and
2. Review and revise the current stamp duty regime.

Our expectations are, that in combination with the measures taken, we are projecting total additional revenue of Twenty-Six point Two (\$26.2M) Million Dollars.

We further intend to, introduce an environmental levy and to harmonise the existing fee and tax structure for hotels and yachts, to review and revise the current marine fee structure by consolidating existing fees and creating a collection system that is fair and easy to monitor.

To be clear, Madame Speaker, these figures represent an additional intake that is forecasted over what we would have otherwise received without the revenue measures.

Madame Speaker, before dealing with the specifics of the budget, there are a few points I must make about our Financial Services.

I started out this address by describing the direction in which developed countries were headed, as it related to Financial Services a year ago.

Madame Speaker, the scrutiny I mentioned has intensified manifold. Be that as it may, as a policy, this administration has remained actively engaged with all our international partners, as it is our philosophy that it is always better to be sitting at the table than being on the menu.

Madame Speaker, I am delighted to report that today this Territory has again met the international standard in tax transparency and exchange of information having passed Phase 2 of the OECD Peer Review with flying colours. Late last year, we were also removed from the French Black list. Thus, the positive image of this jurisdiction is even more enhanced.

From time to time, I have also reported to this House on our negotiations with HMG and with Prime Minister Cameron, more specifically, to whom we have committed our support for his Agenda of Tax, Transparency and Trade as far back as 2013.

We continue to be proactively engaged on these issues and have made significant progress towards meeting the requirements that would be mutually satisfactory.

As the global community continues to be less accommodating of International Finance Centres, the BVI must redouble its efforts to re-establish and maintain itself as the best place to do legitimate cross border business.

The all hands on deck approach, required to achieve this, is already bearing fruits.

The aim here will continue to be strengthening the BVI Financial Services Sector's value proposition making it a more competitive, more efficient, more customer centric, and a more compliant jurisdiction, offering an eclectic array of diverse solutions to the myriad challenges that confront cross border business in today's increasingly globalized world.

Madame Speaker, in this vein, I am pleased to report that our efforts to position the BVI as a player in the international arbitration space have gotten off to a promising start. The newly established Board for the Arbitration Centre has already recruited a new CEO and has set itself to having the Centre outfitted and up and running before the end of this year.

Similarly, evidence suggests that the sterling efforts of the industry, government and the regulator, to make the jurisdiction more competitive within the Investment and Hedge Funds arena are already paying off.

I am advised that the recently launched New Incubator Funds and Approved Fund Managers regimes are gaining a lot of traction and interest within the industry. This augurs well for the revitalisation of our funds industry in the years ahead. Later this year, it is expected that efforts will intensify to develop a special European Union Compliant Fund that would qualify for passporting throughout Europe.

In the arena of Intellectual Property, the implementation of the new state of the art Trademarks Act, which has brought our trademark activities from the analog world to the digital world, has resulted in a steady flow of applications for the registering of Trademarks' and Trademark Agents. Work is expected to begin on new Patents and Copyrights Legislation to strengthen and completely modernize our suite of Intellectual Property Laws.

Madame Speaker, the comprehensive, resource intensive and daunting National Risk Assessment (NRA), currently being undertaken to help us prepare the BVI for its Financial Services 2017/18 round of mutual evaluations, is nearing completion. This NRA exercise is a vital component of the jurisdiction's arsenal for ensuring the sustainability of the industry upon which the fortunes of our country so depend.

It is expected that the NRA will result in a suite of recommendations that, if accepted and implemented, will consolidate the BVI as a stable, credible and trustworthy centre for doing business. It will further ensure the readiness of the industry, the government and the regulator, not just for the realities of the challenges which confront us today, but also for those challenges for the foreseeable future landscape.

So yes, Madame Speaker, the Financial Services sector is truly a global sector; it knows no borders. In this dynamic, highly competitive and highly mobile sector, being complacent and resting on our laurels cannot be an option.

Global financial standards and best practices continue to evolve and emerge, but it is our collective efforts that will be the key to maintaining our competitive edge.

Let us all together, government, industry and the regulator, respond appropriately to instill public confidence and the development of a lasting, compliant, competitive and vibrant Financial Services sector where expert knowledge, professional conduct, ethical behavior and customer centric ethos is the operating norm for the benefit of the BVI.

The residents and citizens of these islands demand and deserve nothing less!

Madame Speaker, we have surmounted some of the key challenges which we were facing in Financial Services. As we look towards building an even greater sustainable industry, there is much work to be done.

We are well on our way with the implementation of the Financial Services Consultancy Report, commonly referred to as the McKinsey Report, which was approved in this Honourable House in February 2015.

We have established a dedicated Unit, the Financial Services Implementation Unit (FSIU), to implement the Report's ten (10) priority recommendations over a two-year period. The FSIU has been making significant progress under its BVI Forward branding.

We are also, with the assistance of the Initiative sponsors, developing specific Action Plans to make the changes necessary to secure the future of the Industry.

Some of the more notable areas of progress include plans to establish BVI Finance Limited as a public-private partnership company, to bring our marketing and business development functions on par with our competitors and to revamp the Financial Services Institute into a private sector focused body to ensure it is preparing our people for the emerging sectors of the industry that we are targeting.

In the coming weeks, these matters will be placed before Cabinet who will also address many long overdue changes to significantly improve our Work Permit processes with reforms to both Labour and Immigration.

During this year, Madame Speaker, we will continue to strengthen and reposition the Financial Services Sector with various initiatives through this Unit and, at a later date, I will bring these forward for review.

I expect that these initiatives will help us, Madame Speaker, to improve our offerings in the Financial Services Industry and secure the future of the BVI. I am particularly grateful to the Financial Services Industry, here and internationally, for the support that they have given my Office as we seek to reposition our Brand in keeping with the recommendations of this important Report.

Going forward, our promotional focus will continue to include many of the BRICS countries (Brazil, Russia, India, China and South Africa).

Madame Speaker, on the international front, we cannot ignore the vagaries of the global economy and its impact on this Territory.

Let us, for example, consider China. The poor performance of the Chinese currency (RMB) has, in recent weeks, affected stock markets globally. Given the trading relationships that this Territory has had with China for over thirty (30) years, we must keep our eyes on these developments.

However, Madame Speaker, our Asian programme continues to be critical to the Territory's overall success. Notwithstanding the present, sluggish outlook, especially in China, Asia is still the world's fastest and most vibrant economic region with the largest GDP growth, according to the World Wealth Report 2015.

We have to protect our position in that region and grow our market share.

So, in 2016, BVI House Asia will ramp up its operations by strengthening governmental and business relationships while promoting investments, business partnerships, professional, educational, tourism and cultural exchanges. With more direct access from the US mainland, we will be in a position to promote the BVI as a tourism destination in China and to solidify partnerships in building on our Shipping Industry.

Relatedly, we will encourage transshipment as a new business venture.

Yes, Madame Speaker, this is an ambitious agenda for BVI Asia, but a necessary one.

On the question of Trade, Madame Speaker, you would have heard me stress in this House many times over the importance of businesses and entrepreneurship in developing our economy.

In 2016 and beyond, we will focus heavily on our Trade and Investment Portfolio in which we have already made significant progress.

We have renamed and rebranded the Department as the Department of Trade, Investment Promotion and Consumer Affairs. We have expanded the Department's mandate to focus on Investment Promotion, which we intend to exploit heavily in 2016 and beyond as we seek to expand the economy of the BVI through local and inward investments.

Trade will also focus on reforming its trade licensing process to achieve greater efficiency, transparency and policy reform, all of which are necessary to ensure a strong and thriving business sector. We will also advance the long overdue consumer protection platform in the Virgin Islands. These and other initiatives in Trade rest on the competent shoulders of our Junior Trade Minister, Honourable Marlon Penn.

Madame Speaker, I expect great results and thank him in advance.

Inside The Budget

In respect to the budget for 2016, we anticipate to bring in some Three Hundred and Thirty Million, Eight Hundred and Forty-Six Thousand, Five Hundred Dollars (\$330,846,500) in revenue, with recurrent expenditure in the region of Two Hundred and Eighty-Six Million, Five Hundred and Twelve Thousand, Four Hundred Dollars (\$286,512,400).

With the resulting recurrent surplus of Twenty-Nine Million, Three Hundred and Thirty-Four Million Dollars (\$29,334,000) we expect to meet debt service obligations on our existing loans to the amount of Twelve Million, Four Hundred and Eighty-Four Thousand Dollars (\$12,484,000).

We will fund much of our developmental projects from loans that we have approved over the last two preceding years in addition to some funding from the Consolidated Fund to the amounts of Twenty-One Million, One Hundred Thousand Dollars (\$21,100,000) and Twenty Million, Five Hundred and Fifty Thousand Dollars (\$20,550,000), respectively.

Madame Speaker, this we will do while contributing another Fifteen Million Dollars (\$15,000,000) to the Reserve Fund, bringing it to over Sixty-Four Million Dollars (\$64,000,000) in 2016. This means we will meet our requirement under the Protocols for Effective Financial Management by the end of the 2017 financial year.

In 2015, we engaged the United Kingdom in discussions with a view to grant us leave to relax the previously agreed deadline to meet the 2015 reserves ratio agreed to in the Protocols for Effective Financial Management.

We decided that this requirement could be extended to 2017 in order to facilitate an aggressive Capital Investment Program. Madame Speaker, the 2015 – 2017 Medium Term Fiscal Plan bears this out as does the 2016 – 2018 Medium Term Fiscal Plan.

Going Forward

Madame Speaker, our future continues to depend on our ability to meet the challenges as they present themselves and to adapt, but to do so, without losing our uniqueness.

Madame Speaker, I have taken some time today, and have in the past five Budget Addresses, to outline to you the building blocks of a society that we are building, but I have not yet indicated what I envision for us as a Territory.

Madame Speaker, in order for us as a people to realise our full potential, our goal must be self-determination, but we must do our work now and grow in maturity as a people.

I envision a society that is environmentally friendly, our capital and main town is clean, the internet is freely accessible to anyone within its boundaries, our infrastructure meets and exceeds the needs of

our people and visitors that come to our shores, where our children and senior citizens are protected and taken care of and where crime is nonexistent.

Madame Speaker, that is my vision for the BVI, and I will do everything in my power to put us on the path to getting there.

In this context, Madame Speaker, there is an often unheralded facet to why we are able to thrive in the BVI. It is the rule of law and our relatively low crime rate.

Madame Speaker, I invite you and all the residents of the BVI to consider very carefully that the industries from which we earn our livelihood -Tourism and Financial Services - are not compatible with crime.

I am fully aware that the hard working men and women of the security organizations, led by the Police at the forefront, with Customs and Immigration on border control, backed up by the Financial Investigations Agencies and the Courts, are doing a wonderful job to keep us safe and protected. We thank them from the bottom of our hearts for the jobs they perform and pledge to provide them with the support they need to continue to operate efficiently and credibly.

Madame Speaker, there is a bright future ahead, but I make no promises on it being an easy road to get there. It will take commitment to country and selfless sacrifice for the betterment of the community, in general, to get us there.

I urge each and every one of us, as citizens of these beautiful and very special Islands, to work as a community to ensure our future and that of our children.

Closing Thoughts

Madame Speaker, I would like to close by thanking the people of the BVI who have worked tirelessly over the past year to make their contribution to the development of the Territory.

To those who have not done so, for various reasons, I would like to encourage them to do so, as part of a community that depends on each other for its overall success.

To our security and enforcement services, I extend to you, on behalf of the people of these Islands, a deep and sincere thank you for a job well done. It is because of your tireless work that our people can move around in relative safety and, despite the challenges you face, you continue to strive for excellence.

To the private sector, in whichever arena you function, we are most grateful for the contributions that you give. I am encouraged to know that you have found it worthwhile to build businesses in this community.

To the public sector, the Territory is in your debt as you provide service to the people of the Territory continuously and without fail.

To my colleagues here in the House of Assembly, on both sides of the aisle, and to their families who support them in this mammoth task of leadership, I say a heartfelt thank you.

And, finally to you Madame Speaker, for your leadership and guidance here in this House over the past year, as you facilitated the people's business and promoted fair play throughout its proceedings, I say 'thank you', and 'God Bless you and these Virgin Islands'.

MEDIUM TERM FISCAL PLAN

MESSAGE FROM THE HONOURABLE PREMIER AND MINISTER FOR FINANCE

Citizens of the Virgin Islands I present to you my Government's Medium Term Fiscal Plan for the years 2016 to 2018.

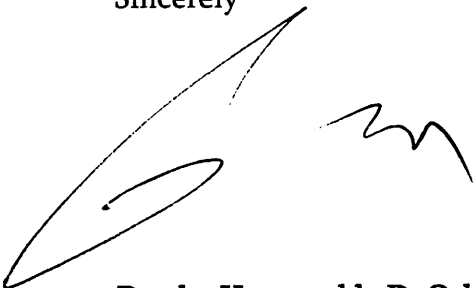
On the heels of our recent re-election, my Government is poised to continue our fiscal and development strategies laid out in this document which I believe will bring **"Shared, Sustainable Growth"** to the people of this Territory. With our development strategy SEED which embraces Social, Economic, Environmental and Directional (governance) ideals we will embark on a path which will lead to: the expansion of our financial services industry; growth in the number of tourist arrivals and diversification of our tourism product; quality universal health care; rehabilitation of our infrastructure with the airport expansion being the highest priority and the largest infrastructural project in the Virgin Islands' history; a protected environment for future generations to enjoy; and capitalising on the long-term benefits of increased investment in education.

A sound fiscal strategy has been crafted to place us on the right financial footing to secure these development priorities and ensure that our resources are put to their most optimal use. We will be implementing revenue generating policies that promote equity and efficiency while simultaneously managing expenditure levels and cash flows.

We recognise the importance of saving and building our reserves to the levels that would provide us with a cushion for a "rainy day". We maintain our commitment to be fully compliant with the Protocols for Effective Financial Management by 2017.

The implementation of the tenets of this Medium Term Fiscal Plan will help us to achieve our vision of a prosperous Virgin Islands, ideal to live, work, visit and do business.

Sincerely

A handwritten signature in black ink, consisting of a large, stylized initial 'D' followed by a smaller, more intricate signature.

Dr. the Honourable D. Orlando Smith, OBE

INTRODUCTION

This Medium Term Fiscal Plan (MTFP) presents the Government of the Virgin Islands' (GoVI's) development and fiscal strategies over the next three years (2016-2018), outlining our efforts to foster shared, sustainable growth in the Territory. Since returning the Territory to positive economic growth in 2013, we have aimed to broaden and deepen this growth by implementing a strategy which considers the social, economic, environmental, and direction/governance (SEED) aspects of our development, and prioritises improving the standard of living for all. The MTFP forms an important part of our efforts to balance our imperatives for growth as well as fiscal sustainability.

Specifically, this MTFP aims to:

- Assess the macroeconomic performance and fiscal sustainability of the Territory based on past trends and future development obligations;
- Provide a clear link between our development strategy 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, build our Reserves, and maintain low levels of debt;
- Manage fiscal risk by closely examining our current and future debt obligations based on development objectives and financial capabilities;
- 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 our resources.

The MTFP is structured as follows:

1. **Economic Review and Outlook** summarising the recent economic performance of the Territory by analysing the main economic indicators: GDP, inflation and employment, and outlining our predicted macroeconomic performance in the medium term.
2. **Development Strategy** outlining GoVI's development priorities within its medium-term strategy which embraces Social, Economic, Environmental and Direction/Governance (SEED) themes.
3. **Fiscal Review** summarising the recent performance of revenue, recurrent and capital expenditure, and debt.
4. **Fiscal Strategy** explaining and demonstrating the expected results of our strategy to ensure fiscal sustainability in the medium-term, which involves generating revenue, improving expenditure efficiency, and meeting the Protocols.

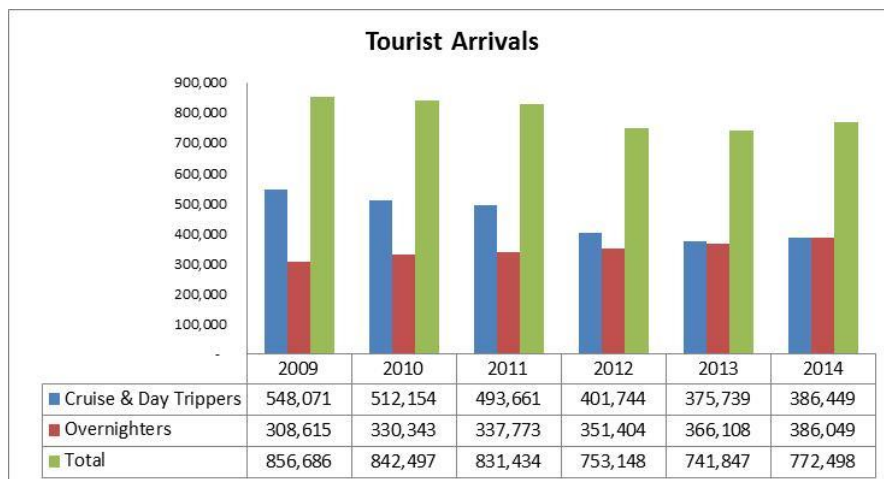
5. **Ratio Analysis** demonstrating the performance of key ratios including net debt, debt servicing, and liquid assets, indicating our fiscal sustainability in the medium term.
6. **Budget Framework** presenting the aggregate figures for revenue, expenditure and debt to which the 2016 Budget will correspond.

ECONOMIC REVIEW AND OUTLOOK

Economic Growth

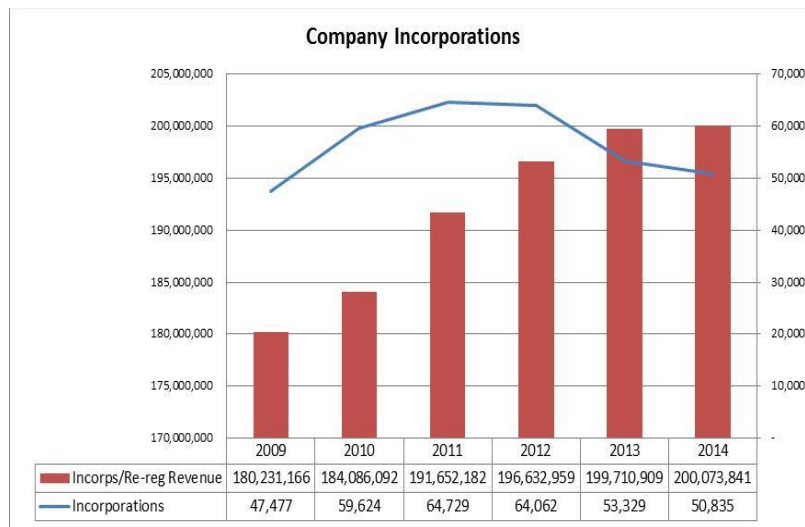
Having returned to positive growth in 2013, our trajectory of economic growth continued in 2014, with an estimated year-on-year increase in our Gross Domestic Product (GDP) of nearly 3%, significantly higher than previous estimates of around 1%. This positive output growth can be attributed to growth in the Hotel and Restaurant, Wholesale and Retail, Real Estate, Renting and Business Activity sectors of the economy. Growth in these sectors of the economy augurs well for the state of one of our main economic pillars: tourism.

The Hotel and Restaurant sector grew by 7.2% in 2014, likely driven by an increase in overall tourist arrival numbers during the year. In 2014, tourist arrivals reached over 770,000, reflecting an approximately 4% increase in the total number of tourists arriving to our shores. Once again, tourist arrival numbers were buoyed by overnight visitor numbers, which increased 5.4% from 366,108 to 386,049 in 2014. The charter boat industry continues to propel the growth in overnight visitor arrivals and overall arrivals for 2015 are expected to follow the same trend. Cruise arrivals also grew by 3% in 2014 after a decline in the previous year. With the successful completion and opening of the extended cruise pier earlier this year, and the anticipated completion of the landside development works in December, we expect to see a continued upward trend in cruise arrival numbers for 2016 and beyond.



Partly driven by the growth in tourism, the real estate, renting and business activity sector of our economy increased 3.2% in 2014, helping to drive overall economic growth in the Territory.

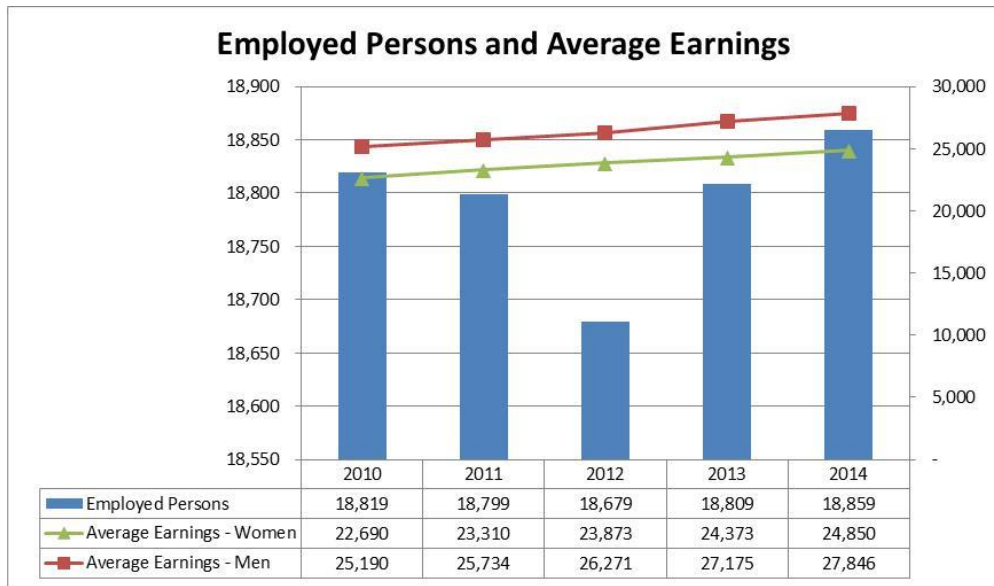
In terms of our second economic pillar, financial services, one of the key indicators for the status of financial services in the Virgin Islands is company incorporation figures. In 2014, company incorporations were down 4.7% in comparison to 2013, but revenue from financial services remained resilient, due to the sustained performance of company re-registrations. Total revenue from financial services¹ remained virtually unchanged in 2014, at \$200.7 million, with \$200 million of this amount coming from company incorporations and re-registrations. We expect the implementation of policy interventions coming out of the 2014 McKinsey study on the sector to take root in the coming years, helping to sustain and provide other avenues for growth of this vital sector in our economy.



Employment

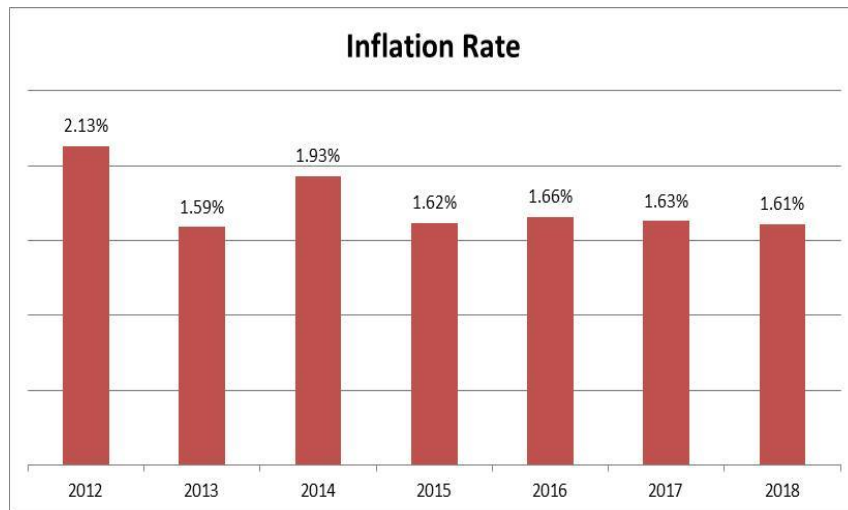
Economic growth for its own sake is not the goal of compassionate government. Rather, we have set our sights on improving the standard of living for all as our end-goal. In this vein, we have seen employment levels as well as average earnings increase over the last two years. From 2012 to 2014, the number of persons employed in our economy grew just under one per cent to 18,859 persons, while average earnings increased 5 per cent to \$26,329. We expect that growth in employment as well as average earnings will continue in the coming years, as we implement important reforms to our education and training systems, and help to create even more opportunities for entrepreneurship and employment.

¹ Central Government retains 89% of this revenue, while the Financial Services Commission (FSC) retains 11%.



Inflation

Key to improving the standard of living for all in the Territory is maintaining a low, stable inflation rate. In 2014, inflation reached 1.93%, higher than the inflation level recorded in 2013, but lower than inflation in 2012. The highest price increases in 2014 were recorded in the consumer goods and services categories of Health Services, Recreation and Culture. While inflationary pressures in the United States, our main supplier of goods, remain moderate, we expect inflation to remain relatively low and stable, well below 3%.



As our macroeconomic indicators provide evidence for cautious optimism regarding the state of our economy, we must ensure that the continued implementation of our development strategy treats as central an improved standard of living for all residents. Positive economic outcomes will assist us in reaching both our development and fiscal objectives.

DEVELOPMENT STRATEGY

The overarching vision of our medium-term development strategy, SEED (Social, Economic, Environment, Direction/Governance) is to build a prosperous Virgin Islands that is ideal to live, work, visit and do business in. In doing so, we address various aspects of sustainable development; namely, social, economic, environmental, and governance dimensions, and have four corresponding goals we aim to achieve.

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



This section outlines the strategic priorities for the next three years (2016-2018) that will bring us closer to achieving the goals above.

Social

- Strengthen the leadership, governance and performance of the health and social services systems, and improve the quality and accessibility of healthcare and social services.

One of the main ways GoVI envisions improving the quality and accessibility of healthcare in the Territory is through implementation of the National Health Insurance (NHI) system. With legislative and policy frameworks in place to launch this system, the NHI will be implemented on 1 January 2016, funded through a combination of Government budgetary allocations,

employer and beneficiary contributions, as well as co-payments, surcharges and interest earned on the NHI reserve funds. The completion of the New Peebles Hospital, the start of the Virgin Gorda Medical Centre, and ongoing efforts to improve lifestyle choices are all part of the National Health Strategy to improve health outcomes for all in the Territory.

- Establish a sustainable, comprehensive and integrated social protection system.

Ensuring that we care for our most vulnerable is one of our key priorities and involves creating a comprehensive social protection system which meets the needs of the elderly, the differently-abled, and those with mental health and other challenges. Having restructured the programmes and sub-programmes that comprise our social protection system, we aim to provide support to persons in our community in a more holistic and less ad-hoc way, thus providing a greater sense of security and sustainability to our collective social and economic status.

- Improve curriculum and strategies for assessment and increase secondary graduation rate and CXC CSEC results.

Over the last three years, we have effected change to the curricula in our schools, by including Tourism, Financial Services and VI History subjects, as well as the National Citizen Service programme and the commissioning of the VI School of Technical Studies. Having made CXC CSEC mandatory for all school leaving students, we continue to set our sights on improving our students' performance on these examinations. To this end, we have laid the foundation for the introduction of an additional year of schooling in our public secondary schools, opening the door to higher achievement within the school system. At the primary level, we have introduced key stage assessments at grades 2, 4 and 6 as a more comprehensive measure of our students' progress, replacing the Primary V examinations. Our ultimate goal is to create an educational system that is able to meet the demands and needs of all students in the 21st Century and beyond.

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

Early childhood development has been shown to be crucial in laying the foundation for the future educational progress of students. In this vein, we are placing particular emphasis on improving access to quality early education for our students, by defining and enforcing quality standards for private provision of these services.

Economic

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

Our efforts in strengthening the small business sector in the Territory are evidenced by the work of the National Business Bureau which has provided technical assistance to entrepreneurs through business plan development, marketing and financial management training sessions. Our loan guarantee programme, administered through the National Bank of the Virgin Islands and the National Business Bureau, provides financial assistance to qualifying small businesses. Another crucial part of our encouragement of small business formation and sustainability is improving the regulatory framework across various Government departments to ensure ease of doing business in the Territory. Our work with the European Union funded Small and Medium-sized Enterprises (SME) project continues to assist in buttressing our efforts to support small businesses.

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

Tourist arrival numbers increased in 2014 and are expected to further increase in 2015, supported by overnight tourist arrivals and larger ships bringing more cruise ship passengers. Our efforts to grow the tourism sector have included the extension of the cruise pier and landside attractions, and investments towards the expansion of the TB Lettsome International Airport. Improving access to the Territory as well as putting emphasis on cultural and eco-tourism aspects of our product will help to ensure the economic and environmental sustainability of this vital sector of our economy.

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

The decline in company incorporations observed over the last several years has signalled a clarion call to further diversify the financial services sector towards providing more value-added services. The 2014 McKinsey study has laid the framework for the protection and revitalisation of our financial services sector and, already, we have begun to implement recommendations from this consultation. The Financial Services Implementation Unit, under the Premier's remit, has been tasked with leading the necessary transformations which will support growth of this industry. These recommendations include: revamping the International

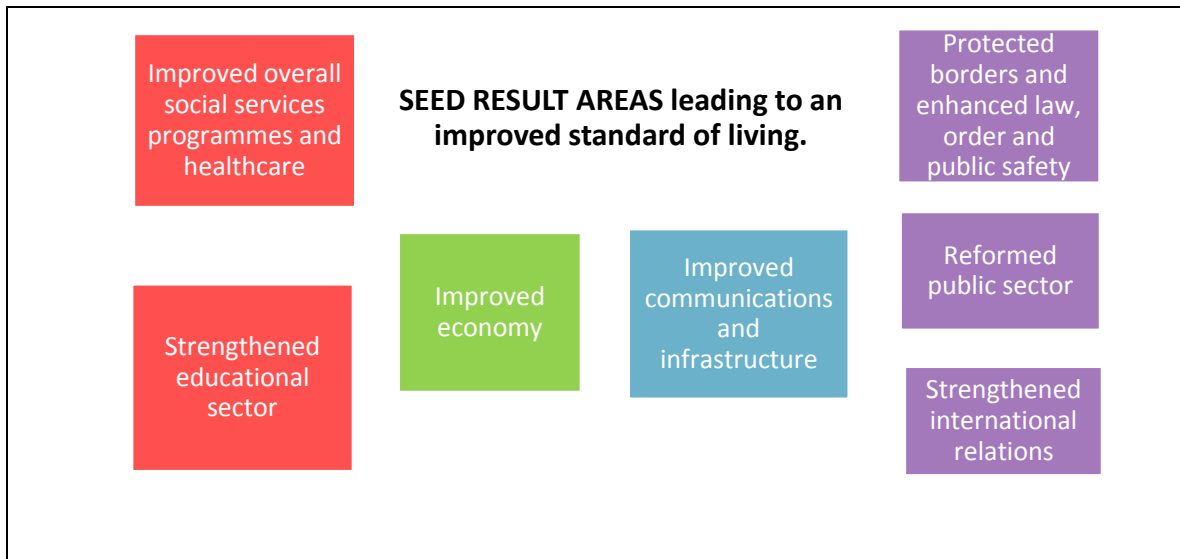
Finance Centre; strengthening the business development function; engaging the entire BVI population on financial services related matters and reforms; building BVIlander capability and participation in the industry; pursuing Tax Initiatives; enhancing customer service at the Financial Services Commission; attracting and offering Value-Added Services; reforming Immigration and Labour policies; and investing in Infrastructure.

Some notable achievements, thus far, include the establishment of an Arbitration Centre with the goal of strengthening the Territory's ability to facilitate the resolution of domestic and international disputes. From a financial services products perspective, the recent creation of two new funds – the incubator and approved funds - broadens the industry's reach.

The FSC has created two new regulated fund categories – incubator fund and approved funds. They were created in order to provide more flexibility to smaller and start-up financial services businesses. Under the new fund categories, managers and principals of smaller, open-ended funds may be approved to conduct business within a lighter regulatory framework.

- Ensure that sound labour practices are followed through the enforcement of the 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.

Our labour laws and practices are a key ingredient to our economic success. We will remain open to necessary additions to our labour force and, simultaneously, strengthen the “VIlanders first” job policy. While ensuring that education and training services adequately prepare residents for employment opportunities will help to decrease our reliance on foreign labour, we will also make certain that persons coming to the Territory to work are treated fairly and that unnecessary barriers to specific sectors accessing needed human resources are removed. Key to this initiative will be the revision of the legal and administrative frameworks governing the granting of work permits, including processing fees and timelines. We will also facilitate the continued work of the recently formed Labour Tribunal, in ensuring that labour disputes are settled fairly, and seek to implement the recommendations of the Minimum Wage Advisory Committee in a way that considers the needs of both employers and employees.



Environment

- Provide the Territory with alternative energy sources.

The GoVI has embarked on a programme to improve the supply of electricity in the Territory while promoting sustainable energy sources. Earlier this year, the Electricity Corporation (Amendment) Act was passed, removing restrictions to, and opening the door for greater investment in alternative energy sources in the Territory. By encouraging the use of alternative energy sources, and indeed increasingly utilising these sources for public buildings and facilities, GoVI hopes to decrease demand on the fossil fuel-powered main grid over the medium to long-term.

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

Since securing a \$16 million loan from the Social Security Board for road reconstruction and rehabilitation earlier this year, the Ministry of Communication and Works has led an ambitious effort to improve the Territory's road network on all our major islands. This effort, which will continue in the coming year, has already witnessed the re-engineering of several miles of road on Tortola, making our roads more resilient to the elements through better engineering and drainage solutions. In conjunction with the previously approved Caribbean Development Bank (CDB) Road Infrastructure Development project, we envision substantial improvement in the Territory's road network.

- Adapt to Climate Change and protect natural resources

Earlier this year, legislation establishing the Virgin Islands Climate Change Trust Fund was passed in the House of Assembly. The Trust Fund will act as the principal legal instrument to receive, disburse and manage local and international funding to support the implementation of the Climate Change Adaptation Policy. In the medium term, regulations will be developed to support the Trust Fund and operationalization and capitalization of the Fund.

The OECS Commission and European Union's Global Climate Change Alliance (GCCA) project has provided the resources to enable the drafting of the Environment and Climate Change Bill which would improve environmental management in the Virgin Islands. Regulations to support this Act and the strengthening of other environmental legislation, including the Fisheries Act, will be completed and resources will be dedicated to institutional strengthening, capacity building and enforcement.

The GCCA project is additionally funding the implementation of two pilot projects in Cane Garden Bay and Brewer's Bay to restore the integrity of those vital shorelines. New terrestrial and marine areas are being protected to enhance tourism and conservation of natural resources. Continued focus will be given to ecosystem restoration as well as to the legal protection of critical natural resources through existing mechanisms such as National Parks and Environmental Protection Areas.

- Fully integrate the environment and climate change into the development planning and approval process

This is critical to ensure protection of natural resources and sustainable development. While the EIA (Environmental Impact Assessment) and HVA (Hazard Vulnerability Assessment) processes have contributed towards this goal, the GoVI appreciates that a lot is still needed to enhance the development planning and approval processes to ensure this. In terms of development planning, a National Physical Development Plan and local area plans will be developed. In terms of the development review/approval process, an Environmental Sensitivity Index (ESI) and Certificate of Environmental Clearance (CEC) process are two key tools proposed under the draft Environment and Climate Change Bill that will be implemented in the medium term.

- Maintain clean, safe and healthy communities

Part of maintaining clean, safe and healthy communities involves Waste Management. A comprehensive Waste Management Policy (supported by strong legislation) that addresses waste reduction, reuse and recycling is a priority. Our Waste Management strategy aims to increase recycling of materials such as glass, rubber, aluminium and other metals, thereby reducing the amount of waste that is incinerated, and reducing our overall waste output. Our recycling efforts will also help to maintain our spectacular, pristine natural environment.

Direction/Governance

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

A safer Virgin Islands, through modern, tactical and community policing, supported by up-to-date laws governing national security, is the overall objective of the Government's continued focus on national security. The strategic plan of the Royal Virgin Islands Police Force (RVIPF) is geared at active community policing, enhancing operational policing performance, improving detections and bringing offenders to justice in order to reduce crime. Additionally, improving the public's trust and confidence in the RVIPF in order to better fight crime through public cooperation remains a focus. This includes recognizing the need for improved relations between the youth and the police by having the police actively engaged in the life of the community (schools, churches, events, etc.).

In the medium term, the RVIPF will continue to upgrade its legislation to best support modern policing. For example, laws will be strengthened to enable the courts to confiscate the assets and property of drug dealers and other major criminals while introducing legislation geared at drug testing for criminals.

The RVIPF will upgrade its equipment and increase internal training and development methods for officers. As such, training of recruits locally and enhanced training of current officers will continue in an attempt to create a dynamic motivated workforce. Partnering with other law enforcement agencies such as Customs and Immigration will remain a focus as protection of the Virgin Island's border, in order to strengthen counter terrorism capability, is paramount to a secured Virgin Islands.

- Ensure sound public financial management through strong budgeting and comprehensive financial management procedures

Since 2011, our public sector has undergone several reforms in its financial management systems. These include the presentation of this updated Medium Term Fiscal Plan which

presents our development and fiscal objectives over the next three years and sets the framework for the multi-year programme performance-based budget which links policy objectives to spending allocations. The 2016-2018 Budget will be presented in full programme performance format, with all Central Government resources organised by subject area and results, helping to foster better policymaking and improved results.

The GoVI is also committed to improving central cash management. The focus over the next few months will be developing a cash flow management and forecasting structure to help alleviate cash shortfalls by predicting the availability of cash and improving cash flow planning. This will allow policymakers greater control over cash and reduce the instances of monthly cash shortages. A Cash Management Committee has already been created to review the Government's weekly cash position and recommend any adjustments to cash inflows and outflows. The Cash Management Committee will play a pivotal role in the execution and management of the 2016-2018 Budget.

- Collect data to inform the policy and decision-making process, and strengthen the framework for economic and social analysis to drive strong policy advice.

The programme performance format of the 2016-2018 Budget also vitally contains results and targets of specific performance indicators for each programme. We envision that this process of collecting, analysing and making policy decisions based on data will engender within the Public Service a greater focus on results and evidence-based policymaking. With the support of the Central Statistics Office, Ministries and Departments will become well-equipped to collect and store this and other statistical information which will be used to drive social and economic policy analysis and advice across the public sector. In this way, planning and budgeting will be fused together, with development objectives transparently put forward and executed through budget documentation, encouraging public participation and dialogue in development processes.

- Promote transformation of the public sector by finding efficiencies in Government's provision of services to the public

A comprehensive change management strategy has also been developed and is focused on putting the internal structures in place that will drive public service performance, build leadership capabilities and an inclusive organisation culture within the Public Service. This strategy focuses on instituting evidence-based decision-making, building the needed skills and

capabilities within the service and disseminating timely and accurate information to all stakeholders. In addition, the Public Service Management Act will provide the legal framework for the policies and procedures that guide working in the Public Service. Employees now have regulations governing their expected performance deliverables which are needed to ensure that, collectively, the Public Service is working towards the same goals. These priorities will help to transform the Public Service to one that supports good governance, accountability and transparency.

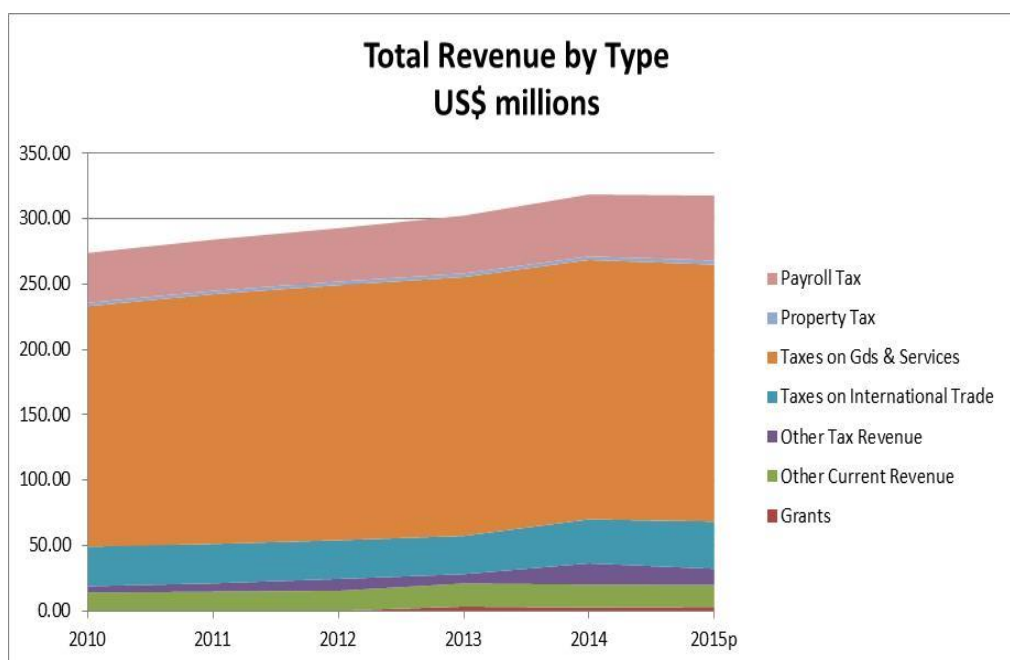
FISCAL REVIEW

Revenue

2014 marked the year with the highest ever amount of revenue collected by GoVI, outperforming expectations, at \$318.6 million. This 5.4% year-on-year increase in revenue collected is due to a significant increase in other taxes collected, namely stamp duty, late in the year. 'Other tax revenue' more than doubled in 2014, increasing from \$7.15 million in 2013 to \$16.22 million in 2014. Sales of properties, including villas at Oil Nut Bay in Virgin Gorda, contributed to this increase.

The largest category of revenue collected was Taxes on Goods and Services, comprising 62.3% of total government revenue, a slightly lower proportion than 2013, given that revenue collected in this category remained largely unchanged in nominal terms. Of the \$198.5 million in Taxes on Goods and Services collected by Central Government, \$183.6 million was revenue retained from financial services, slightly lower than the \$184.6 million retained in 2013. This decrease is partly due to an additional 0.5% of collections held by the Financial Services Commission in 2014.

Both taxes on international trade and transactions and payroll tax registered increases in 2014, at 15% and 7.1%, respectively, due to a combination of greater collection efforts as well as increased economic activity during the year.



Collections for 2015 indicate that total revenue is in the region of \$317.6 million, almost replicating collections for 2014 which equalled \$318.6 million. A slight reduction in revenue retained from financial services², no notable growth in financial services receipts and lower collections from stamp duty account for the reduction in revenue.

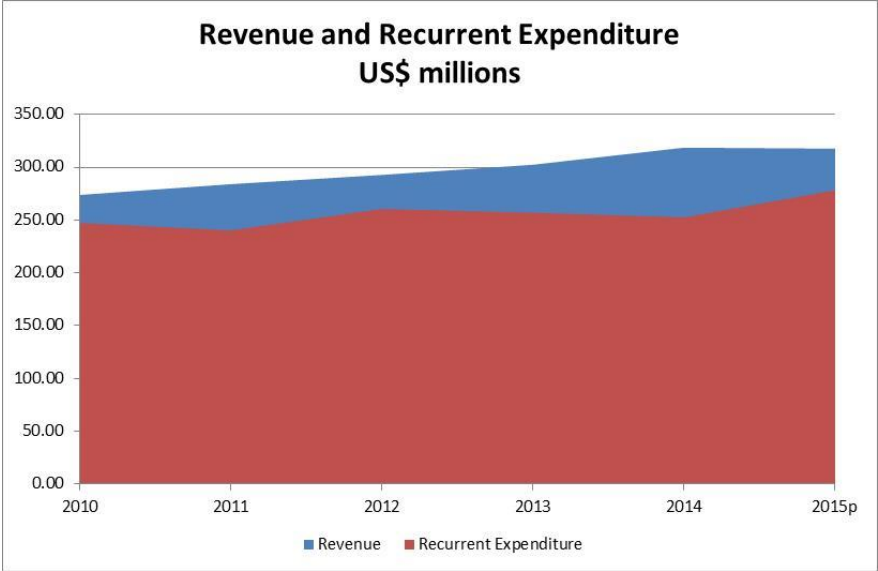
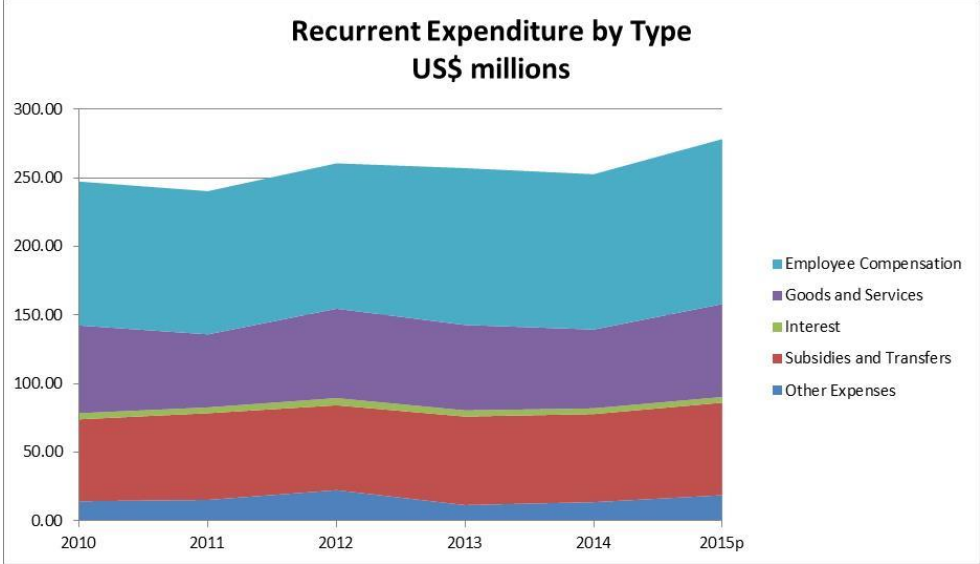
Revenue is expected to grow in the medium term, mainly due to the planned implementation of a series of revenue generating initiatives outlined in the Fiscal Strategy section.

Recurrent Expenditure

Expenditure efficiency measures have continued to bear fruit, as recurrent expenditure in 2014 decreased 1.7% to \$252.6 million. By creating stronger linkages between policy objectives and budgeted and actual expenditure, we have helped to better rationalise Government expenditure, and consistently encourage Ministries and Departments to eliminate waste, better target expenditure, and achieve greater value for money when procuring goods and services. Though recurrent expenditure decreased 3% between 2012 and 2014, we expect this to increase in 2015, as we grant civil service increments, implement the water purchase agreement, and incur additional administrative costs associated with ongoing infrastructural development on road and sewerage works.

² In 2015 the proportion of financial services revenue for Central Government and the Financial Services Commission is 88.5% and 11.5% respectively.

Recurrent expenditure from 2016 is expected to increase as a result of Government’s implementation of universal health care. The estimated costs to the Government in 2016 are approximately \$46 million inclusive of government’s contribution on behalf of its employees.



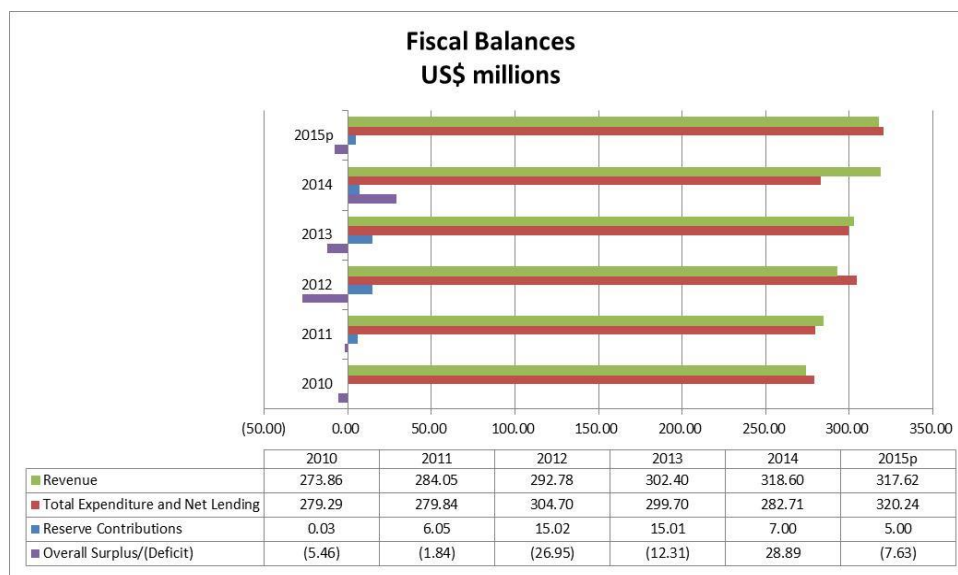
Capital Expenditure

For the BVI, infrastructural development is an important stimulus for economic growth. Given the small size of our economy, limited fiscal resources and the high relative cost of major capital

projects, pursuing large scale development will always be challenging but is a necessity. Despite these challenges GoVI has embarked on a series of development projects that are essential for the economic viability of the Territory.

Capital funds in 2014, in the amount of \$30.09 million, were channelled to outfitting the new Peebles Hospital which was officially opened in December 2014, road maintenance and commencing works on the national sewerage project. Other notable capital projects included the rehabilitation of the VI School of Technical Studies, continued works on the Queen Elizabeth II Park and the East End/Fat Hog’s Bay Harbour, as well as upgrade and maintenance works on schools and recreational facilities.

Capital expenditure (central government) in 2015 reached approximately \$34 million, with an additional \$8 million in net lending to the Ports Authority for the continued development of the cruise ship pier.



With the approval of loan funding for upgrading our road network early in the year, 2015 has seen considerable work done on repairing and re-engineering roads on the islands of Tortola, Virgin Gorda, Anegada and Jost van Dyke, in conjunction with continued work on the National Sewerage Project. Work has also begun on the Medical Centre in Virgin Gorda.

In order to enhance our tourism product, significant capital works were undertaken on the extension of the cruise pier and landside development by the Ports Authority. The pier expansion will allow the BVI to accommodate larger cruise ships and, therefore, welcome more passengers to our shores. Cruise tourist arrivals are expected to exceed half a million in the upcoming 2015/2016 season. The landside development features restaurants, shops and other tourism related businesses,

further enhancing the visitor experience and providing business opportunities for local entrepreneurs keen on showcasing local products.

The Electricity Corporation has recently commenced the Phase V Power Development Plan of the electricity grid to extend capacity and improve energy production and the performance of the Electricity Corporation. The expansion involves the installation of additional diesel-fired generators.

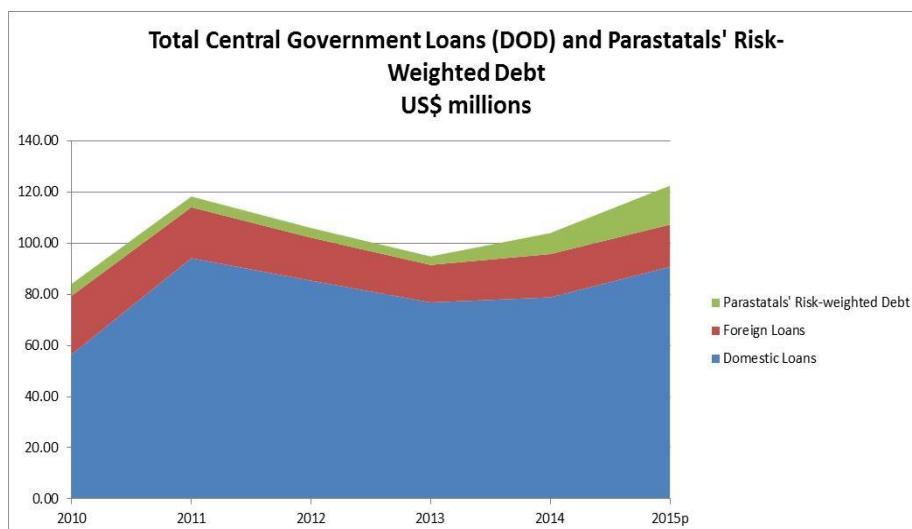
Air access is the most critical infrastructural issue facing the BVI to date and has, therefore, become a top priority project for this Government. Growth of the financial services, tourism and construction sectors hinge on the BVI being more accessible to tourists, potential investors and clients. More specifically, we believe that investment in additional hotel capacity, the success of the Arbitration Centre, attracting foreign direct investment and diversifying our economy rests with the expansion of the T.B. Lettsome Airportⁱ.

We expect these necessary infrastructural investments to propel economic growth in the Territory and create entrepreneurial and employment opportunities for our people. Additionally, by creating fiscal space by maintaining positive recurrent surpluses, and consistently repaying our existing debt, we have been able to maintain relatively low debt levels, even while securing new debt to fund these capital investments.

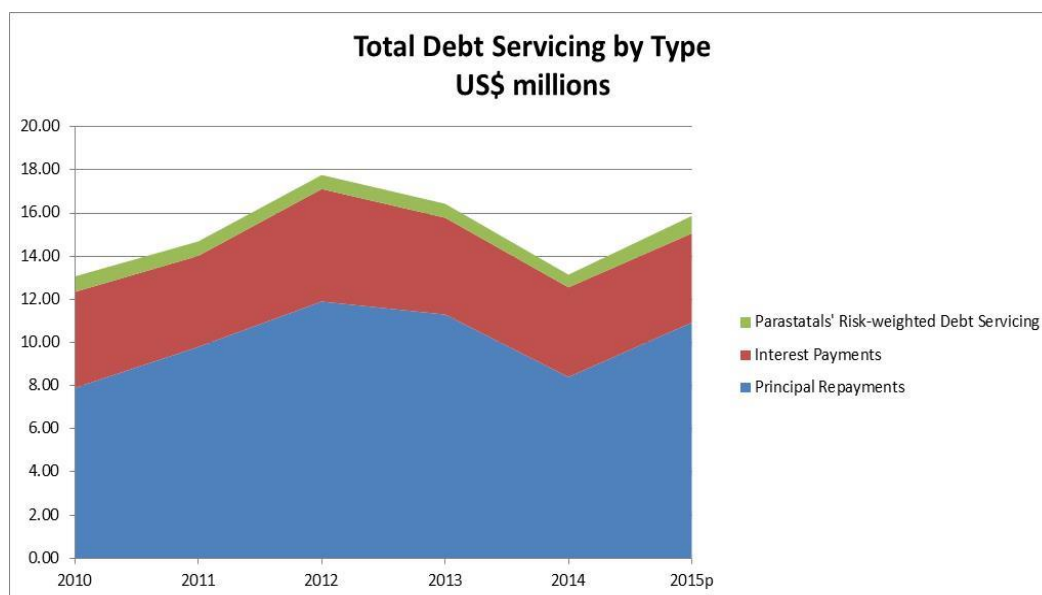
Debt

Our debt levels continue to be relatively low as a percentage of GDP. At the end of 2014, Central Government disbursed outstanding debt (DOD) reached \$95.8 million, slightly higher than the \$91.6 million DOD recorded at the end of 2013. We have regularly met all of our debt obligations, while disbursing loans in the amount of \$12.7 million in 2014 to fund capital projects on the hospital, sewerage and roads. Central Government DOD in 2014 was, thus, approximately 10.3% of gross domestic product (GDP). With partial disbursement of two new loans, one for Central Government's road reconstruction and rehabilitation of \$16 million, and one for the Electricity Corporation's Phase V Development Project of \$35 million, as well as continued disbursement of loans for works on the hospital, sewerage and ports, it is expected that Central Government disbursed outstanding debt (DOD) will reach \$106.1 million at the end of 2015, while total public borrowing will reach \$166.3 million. This would bring Central Government's DOD to a modest 11.4% of GDP at the end of 2015.

ⁱ See [BVI EIS Economic Impact Assessment](#) and [BVI TBLIA Expansion - Outlined Business Case](#)



With low levels of debt, our debt servicing costs are also comparatively low. Principal repayments and interest payments on central government debt amounted to \$12.6 million in 2014, down from \$15.8 million in 2013. As we complete repayment of older loans, the effective interest rate on our debt is decreasing, given the existence of a more favourable borrowing environment in recent years. Indeed, the effective interest rate we pay on total debt has decreased from a peak of 5.6% in 2010, and is expected to reach a low point of 3.85% at the end of 2015.



FISCAL STRATEGY

Notwithstanding additional fiscal pressures from the provision of universal health care and improving the reliability of our water network, the objectives of our fiscal strategy for 2016-2018 remain the same. We aim to maintain a positive recurrent balance by increasing revenue and encouraging expenditure efficiency, while contributing to our Reserves. Specifically, we continue to pursue the following objectives over the medium-term:

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

Revenue generating initiatives

The revenue generating initiatives which GOVI plans to implement in the medium-term are:

1. Reverse the charging of import duties on FOB rather than CIF value³;
2. Revise the Customs tariff on alcohol and tobacco to reflect the value of products imported;
3. Collect Passenger Tax charged at the sea ports of entry;
4. Collect \$7 cruise passenger tax per visitor to the Territory;
5. Introduce a Tourist Arrival/Environmental Levy;
6. Change the current Work Permit structure such that the fees will reflect improvements in efficiencies of the Labour Department and be more aligned with fees charged in other Overseas Territories;
7. Review and revise the current marine fee structure by consolidating existing fees and creating a collection system that is fair and easy to monitor;
8. Increase hotel accommodation tax on hotels from 7% to 10%;
9. Collect from the Telecommunications Regulatory Commission telecom royalties due to Central Government;

³ Amendments have been made to the Customs Management and Duties Act (2010) and the positive effects of this policy will affect revenue in 2016.

10. Continue a more aggressive approach to the collection of current taxes and fees and arrears⁴ by reviewing current legislation to give revenue collecting agencies greater authority to enforce compliance; and
11. Introduce innovations to tax collection methods thereby improving efficiency and reducing the costs associated with collections.

It is envisaged that these revenue initiatives will be brought on stream between 2016 and 2017, and amass approximately \$19.3 million in additional revenue in 2016, \$26.7 million in 2017 and \$26.8 million in 2018⁵.

Encouraging expenditure efficiency

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

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

As we continue our efforts to contain costs of goods and services, we remain committed to improving the procurement and project development and assessment processes. The Ministry of Finance continues to play an active role in monitoring all capital projects

⁴ The value of arrears has not been explicitly included in the fiscal strategy model.

⁵ See Appendix for detail breakdown of revenue initiatives.

executed by Central Government from a cost and quality perspective. This ensures that the Government receives value for money when purchasing goods and services. Budget monitoring will begin in earnest in 2016 and will help to identify areas of overspending and assist in curbing the need for supplementary appropriations, except in emergency circumstances. In addition, ensuring that programmes are appropriately prioritised and costed during the more rigorous multi-year budget preparation process is expected to yield efficiencies and savings.

3. Improving financial management of parastatals. Implementing a framework which monitors the financial and operational performance of all parastatals is an integral part of managing the growth of transfers and subsidies and ensuring that they are achieving the overarching development goals of the Government. The framework will be launched in 2016.
4. Capital expenditure levels depend on the development policy initiatives of the governing administration. To help promote the effective and efficient use of resources on capital projects, we have begun to implement improved project appraisal and assessment processes. This will help ensure that the Government achieves value for money on all projects and forms part of the Government's public financial management reform programme.
5. Preventing 'Budget Creep'. During the 2016 budget process, Ministries and Departments were required to reduce their budgets by 6% based on revised revenue projections. Additionally, Ministries and Departments were required to identify areas of potential savings which are used to offset new spending approved by the Cabinet.

Building our Reserves

Towards meeting the liquid asset ratio requirement of 25% of recurrent expenditure by the end of 2017, the GoVI contributed \$5 million in 2015, and will contribute \$15 million annually to the Reserve Fund in 2016 and 2017. This, in conjunction with managing the growth of recurrent expenditure, will bring the Virgin Islands into full compliance with the borrowing guideline ratios set out in the Protocols for Effective Financial Management and, more importantly, offer a fiscal buffer available to the GoVI in case of future shocks.

Addressing contingent liabilities

The Government is committed to creating a national pension system. A recent report⁶ commissioned by Government outlines the elements necessary for the establishment of such a system. The current Civil Service pension scheme has placed a burden on public finances, as in

⁶ "Proposed System of Supplemental Pension Plan for the Virgin Islands", Pension Management Interactive PMI.

2014 pension payments accounted for approximately 6% of recurrent expenditure. Under the new national pension system all new Civil Servants will be part of a contributory pension plan. Special provisions will be made for incorporating existing employees into the contributory scheme.

Maintaining the borrowing ratios

The GoVI has been able to maintain low levels of debt and, thus, debt servicing while still meeting development imperatives and accessing the necessary funding for capital projects. In this way, the GoVI has stayed well-within the borrowing ratio guidelines for net debt and debt servicing outlined in the Protocols. With anticipated compliance with the liquid assets ratio by the end of 2017, we look forward to greater autonomy in making borrowing decisions based on the unique context of the Virgin Islands.

Financing the deficit

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

Our Capital Investment Plan over the next three years (\$29.5 million - 2016, \$16 million – 2017 and \$22 million – 2018) will be financed through annual recurrent balance surpluses, loan disbursements, and excess unsecured debt/liquid assets⁷.

Unsecured Debt/Liquid Assets

Unsecured debt flows in any given year are approximated in the medium-term fiscal frame as the difference between the Government's overall deficit and its net borrowing (loan disbursements minus principal repayments) in that particular year. This approximation is necessary due to the lack of end of year fund balances which are currently being restated and forms the basis for the unsecured debt stock/liquid assets balance.

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

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

⁷ See definition for unsecured debt/liquid assets in Box above.

Further disbursement of existing, approved loans, namely the \$16 million loan for road rehabilitation and the \$22 million loan for the hospital, sewerage and ports projects, will be utilised along with anticipated recurrent funds to finance the 2016 capital investment programme. The expansion of the T.B. Lettsome International Airport is expected to cost \$152.5⁸ million and commence in 2017. Through loan financing by the Airports Authority, with the requisite approvals, we envision opening the door to increased passenger flow, greater levels of economic activity, and an improved standard of living for the people of the Virgin Islands. Given the fiscal demands of the airport expansion project, the 2017 and 2018 capital investment programme will be financed using local funds.

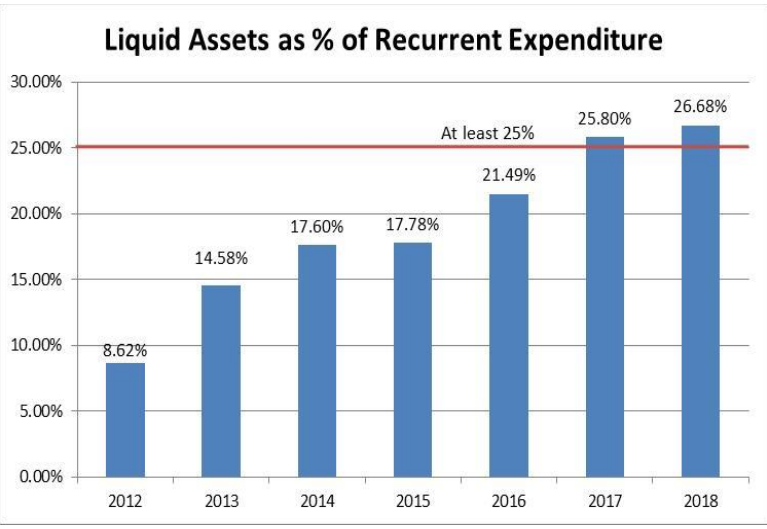
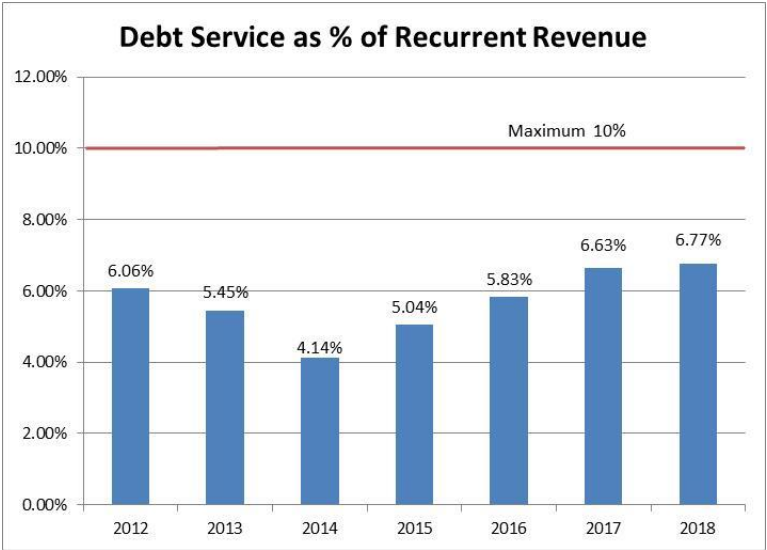
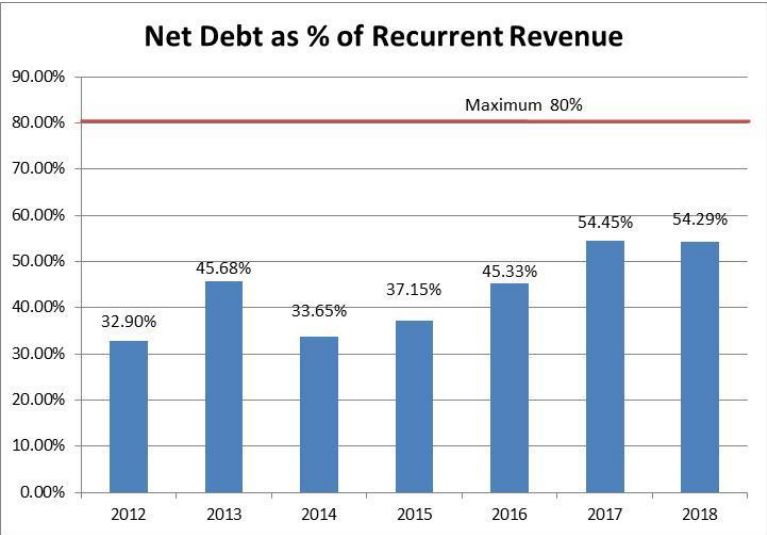
Medium-Term Fiscal Frame				EST'D	PROJECTIONS		
	2012	2013	2014		2015	2016	2017
mn \$							
Total Revenue	292.78	302.40	318.60	317.62	330.90	337.92	339.83
Total Current Rev	292.78	299.10	316.08	314.59	330.90	337.92	339.83
Total Tax Revenue	277.46	281.44	298.46	297.75	313.94	320.78	322.44
Payroll-Inc Taxes	40.80	44.26	47.42	49.48	50.85	52.22	53.59
Property Tax	2.81	2.72	2.66	3.21	3.45	3.61	3.89
Taxes on Gds & Services	195.13	198.07	198.50	196.59	202.16	208.04	208.32
Tax-International Trade	29.60	29.25	33.65	36.18	46.04	48.27	49.16
Other Tax Revenue	9.13	7.15	16.22	12.29	11.43	8.64	7.48
Other Current Revenue	15.32	17.66	17.62	16.84	16.96	17.14	17.39
Grants	0.00	3.30	2.52	3.02	0.00	0.00	0.00
Total Expenditure	304.71	299.71	282.75	320.24	335.84	335.58	329.46
Total Primary Expenditure	299.49	295.21	278.59	316.11	331.19	331.31	325.82
Total Recurrent Expenditure	260.60	257.08	252.66	278.28	300.04	308.03	309.11
Total Interest Payments	5.22	4.50	4.16	4.13	4.66	4.28	3.64
Interest payments - Domestic	4.60	3.97	3.66	3.68	3.83	3.35	2.86
Interest payments - Foreign	0.61	0.53	0.50	0.45	0.82	0.92	0.78
Total Non-Interest Recurrent Expenditure	255.39	252.58	248.50	274.15	295.39	303.76	305.47
Employee Compensation	105.98	114.30	113.17	120.22	120.41	122.75	124.74
Goods & Services	65.12	62.22	57.44	67.74	68.60	69.48	69.84
Subsidies & Transfers	61.87	64.52	64.19	67.49	92.31	97.09	96.08
Total Other Expenses	22.41	11.55	13.70	18.70	14.06	14.43	14.81
Total Capital Expenditure and Net Lending	44.11	42.63	30.09	41.97	35.80	27.55	20.35
Capital Expenditure	44.11	42.63	30.09	33.97	35.80	27.55	20.35
Net Lending	0.00	0.00	0.00	8.00	0.00	0.00	0.00
Contribution to Reserve Fund	15.02	15.01	7.00	5.00	15.00	15.00	3.00
Total Surplus/(Deficit)	-26.95	-12.32	28.85	-7.63	-19.94	-12.67	7.37
RECURRENT BALANCE	32.18	45.32	65.94	39.34	30.86	29.88	30.72
RECURRENT BALANCE LESS RESERVE CONTRIBUTION	17.15	30.31	58.94	34.34	15.86	14.88	27.72
Financing	26.95	12.32	-28.85	7.62	19.94	12.67	-7.37
Net Borrowing	-11.87	-10.66	4.22	11.52	10.95	-14.92	-13.79
Loan Disbursements	0.01	0.67	12.65	22.45	23.43	0.00	0.00
Loan Disbursements - Domestic	0.00	0.00	10.30	20.24	7.46	0.00	0.00
Loan Disbursements - Foreign	0.01	0.67	2.35	2.21	15.97	0.00	0.00
Principal Repayments	11.88	11.34	8.43	10.93	12.48	14.92	13.79
Principal Repayments - Domestic	8.80	8.51	8.32	8.32	9.17	10.80	10.94
Principal Repayments - Foreign	3.08	2.83	0.11	2.61	3.31	4.12	2.85
Unsecured Debt Flow - Change in Cash	38.82	22.98	-33.07	-3.90	9.00	27.58	6.42

⁸ Risk weighted at 50% for inclusion in the borrowing ratios.

RATIO ANALYSIS

Through revenue generating and expenditure efficiency initiatives in conjunction with growing our Reserves, we will ensure compliance with the borrowing ratios set out in the Protocols for Effective Financial Management by the end of 2017. Our impressive trajectory for reaching and maintaining compliance and, thus, ensuring fiscal sustainability is demonstrated below. By 2017, we expect our reserve levels will be over 25% of recurrent expenditure and our debt ratios will be well below the limit.

Borrowing Limits	2012	2013	2014	EST'D 2015	PROJECTIONS		
					2016	2017	2018
Total Disbursed Outstanding Central Gov. Debt	102.26	91.60	95.82	107.34	118.28	103.37	89.57
Unsecured Debt Stock	12.75	35.73	2.66	-1.23	7.77	35.35	41.77
Total Disbursed Outstanding Central Gov. Debt and Unsecured Debt	115.01	127.33	98.48	106.11	126.05	138.72	131.34
Total Disbursed Outstanding Debt of Parastatals	18.85	16.48	41.08	76.19	142.05	211.32	228.16
Total Risk-Weighted Disbursed Outstanding Debt of Parastatals	3.77	3.30	8.22	15.24	43.41	79.76	90.63
Capitalized Value of Public Private Partnerships	0.00	45.00	45.00	45.00	45.00	45.00	45.00
Total Public Borrowing	118.78	175.63	151.70	166.34	214.46	263.48	266.98
Reserve Fund Balances/Liquid Assets	22.47	37.48	44.48	49.48	64.48	79.48	82.48
Parastatals' Interest payments	0.99	0.87	0.79	1.89	4.71	4.42	9.97
Parastatals' Principal repayments	2.25	2.36	2.15	2.14	5.14	5.72	8.16
Parastatals' Risk-Weighted Debt Service	0.65	0.65	0.59	0.81	2.14	3.21	5.57
Total Debt Service of Central Gov. and Parastatals	17.75	16.48	13.18	15.87	19.28	22.40	23.00
Net Debt	96.31	138.15	107.22	116.86	149.98	184.00	184.50
Net Debt as % of Recurrent Revenue (max 80%)	32.90%	45.68%	33.65%	37.15%	45.33%	54.45%	54.29%
Debt Service as % of Recurrent Revenue (max 10%)	6.06%	5.45%	4.14%	5.04%	5.83%	6.63%	6.77%
Liquid Assets as % of Recurrent Expenditure (at least 25%)	8.62%	14.58%	17.60%	17.78%	21.49%	25.80%	26.68%



BUDGET FRAMEWORK

This MTFP has presented GoVI's development and fiscal strategies for the next three years, relaying the narrative of the figures contained in the Medium Term Fiscal Frame (MTFF). In doing so, the plan promotes effective and efficient allocation of resources, and guides the compilation of the 2016-2018 Budget Estimates.

The 2016 annual budget will be based approximately on the following framework, in accordance with the broad parameters presented in the MTFF:

	US\$ millions
Revenue	\$330.90
Recurrent Expenditure	\$300.04
Contributions to Reserve Fund	\$15.00
Capital Expenditure	\$35.80
Debt Servicing/Principal Repayments	\$12.48
Overall Surplus/(Deficit)	(\$19.94)
Deficit Financing/Loan Disbursements	\$23.43

APPENDIX

Revenue Generating Initiatives by Major Revenue Category (millions)⁹

<u>Major Revenue Category</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Taxes on International Trade			
Charge on FOB/CIF	2.50	2.55	2.60
Import Duties (Alcohol and Tobacco)	0.80	2.40	2.45
Passenger Tax (Sea)	3.50	3.57	3.57
Cruise Passenger Tax	5.00	5.00	5.00
Tourist Arrival Levy	1.90	1.90	1.90
Taxes on Goods and Services			
Work Permit Fees	2.72	5.42	5.42
Marine Fees	1.60	4.00	4.00
Hotel Accommodation Tax	0.30	0.90	0.90
Telecommunication Royalties	1.00	1.00	1.00
TOTAL	19.32	26.74	26.84

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

Statutory Authority/ Government Company	Risk Weight	2012	2013	2014	2015p	2016p	2017p	2018p
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
Airport Authority	50%	0	0	0	0	25	62.5	75
National Bank of the Virgin Islands	20%	.27	.20	.17	.14	.12	.09	.06

⁹ This table only contains costed revenue initiatives.

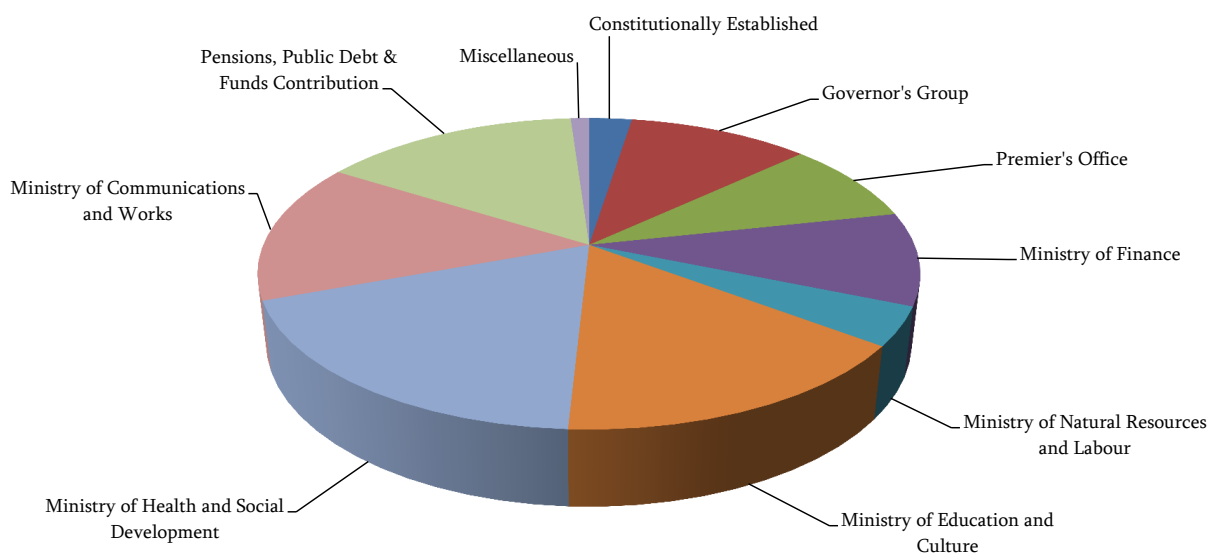
Electricity Corporation	20%	3.50	3.10	2.70	5.10	8.90	8.38	7.52
Financial Services Commission	20%	0	0	0	0	0	0	0
Ports Authority	20%	0	0	5.35	10.0	9.39	8.79	8.05
Social Security Board	20%	0	0	0	0	0	0	0
Total Risk-Weighted Debt of Parastatals		3.77	3.30	8.22	15.24	43.41	79.76	90.63

Total Disbursed and Undisbursed Debt (US\$ millions)

	2012	2013	2014	2015p	2016p	2017p	2018p
Central Government Disbursed, Undisbursed and Unsecured Debt	133.28	145.31	128.41	114.49	137.85	139.12	146.46
Parastatals Disbursed and Undisbursed Debt	18.85	16.48	64.33	97.19	244.6	238.82	230.66
Parastatals Risk-Weighted Disbursed and Undisbursed Debt	3.77	3.30	12.90	19.44	94.66	93.51	91.88

ESTIMATES GRAPHS

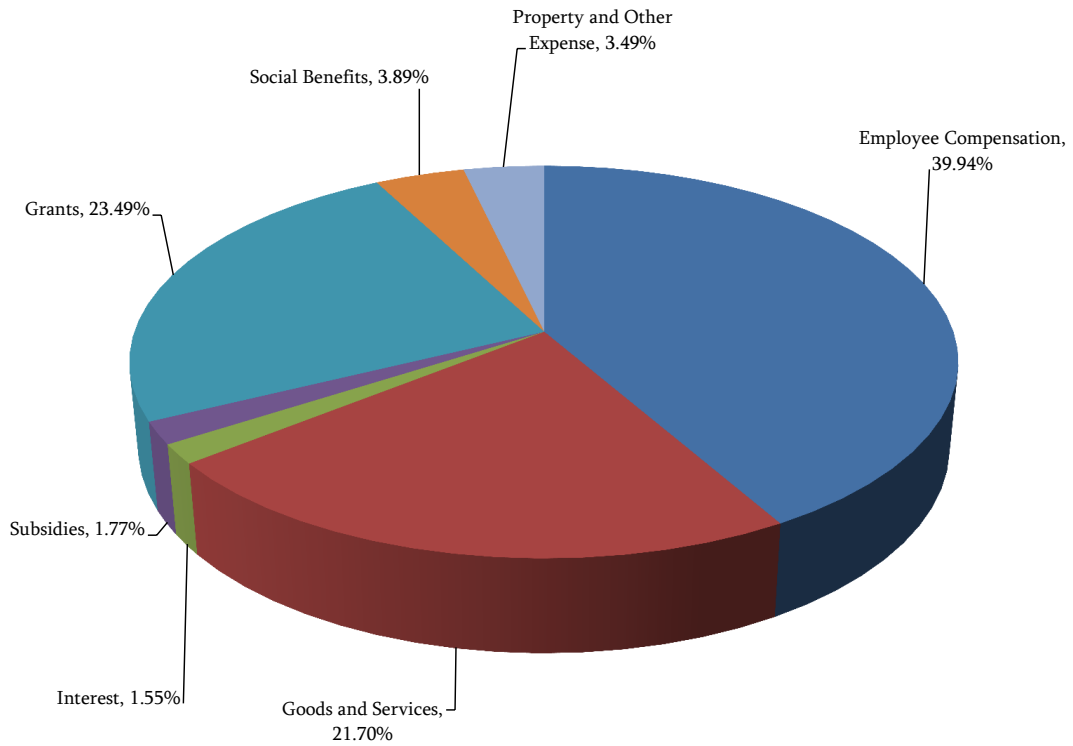
2016 Budget Estimates Appropriations by Ministry



Ministry	Capital Acquisitions & Development		Total	Percentage
	Recurrent	Development		
Constitutionally Established	7,809,600	-	7,809,600	2.33%
Governor's Group	33,265,900	575,230	33,841,130	10.12%
Premier's Office	26,726,300	1,395,000	28,121,300	8.41%
Ministry of Finance	30,290,670	558,200	30,848,870	9.22%
Ministry of Natural Resources and Labour	12,603,400	3,050,000	15,653,400	4.68%
Ministry of Education and Culture	49,016,900	3,000,000	52,016,900	15.55%
Ministry of Health and Social Development	58,103,700	5,100,000	63,203,700	18.89%
Ministry of Communications and Works	45,791,100	6,240,200	52,031,300	15.55%
Pensions, Public Debt & Funds Contribution	47,148,600	-	47,148,600	14.09%
Miscellaneous	3,371,700	500,000	3,871,700	1.16%
	314,127,870	20,418,630	334,546,500	100.00%

Source: Government of the Virgin Islands 2016 Budget Estimates

2016 Budget Estimates Recurrent Expenditure

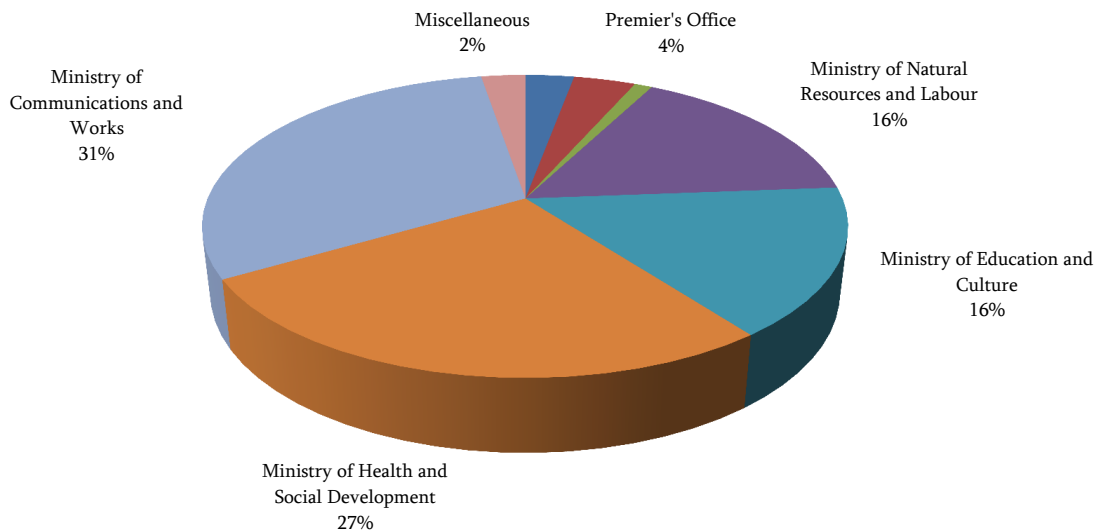


Category	Total	Percentage
Employee Compensation	119,464,200	39.94%
Goods and Services	64,899,670	21.70%
Interest	4,638,500	1.55%
Subsidies	5,300,000	1.77%
Grants	70,273,700	23.49%
Social Benefits	11,623,200	3.89%
Property and Other Expense	10,444,500	3.49%
Principal	12,484,000	4.17%
	299,127,770	100.00%

Source: Government of the Virgin Islands 2016 Budget Estimates

2016 Budget Estimates

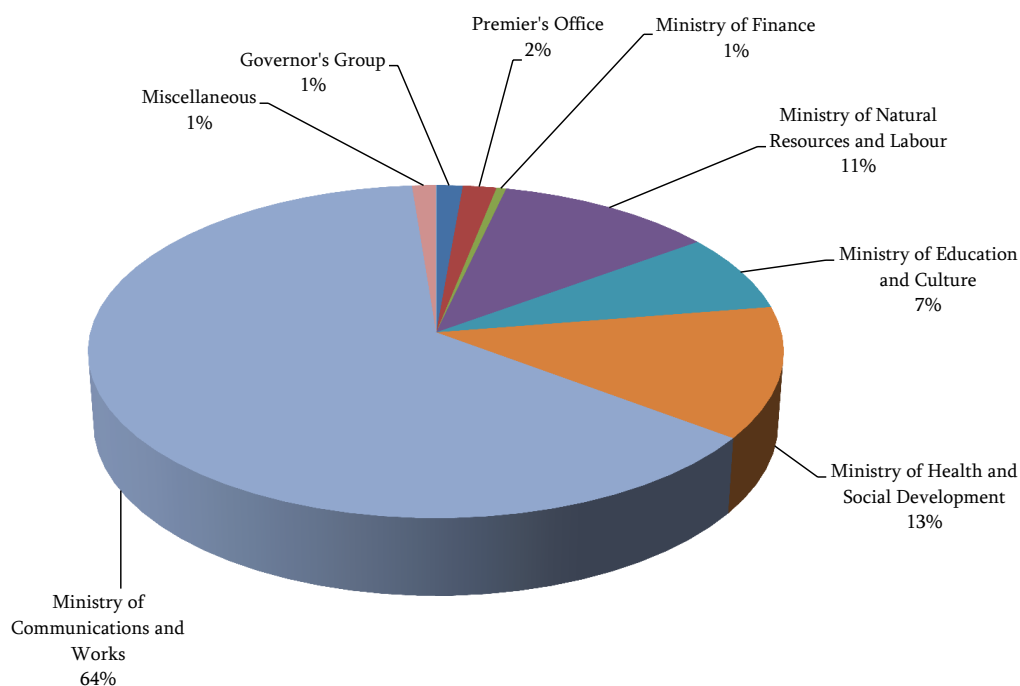
Locally Funded Development Projects



Capital Distribution 2016 Budget Estimates	2016	Percentage
Governor's Group	550,000	2.91%
Premier's Office	700,000	3.70%
Ministry of Finance	200,000	1.06%
Ministry of Natural Resources and Labour	3,050,000	16.12%
Ministry of Education and Culture	3,000,000	15.86%
Ministry of Health and Social Development	5,100,000	26.96%
Ministry of Communications and Works	5,815,000	30.74%
Miscellaneous	500,000	2.64%
	18,915,000	100.00%

Source: Government of the Virgin Islands 2016 Budget Estimates

2016 Budget Estimates Development Projects



Capital Distribution All Sources of Funding	2016	Percentage
Governor's Group	550,000	1.37%
Premier's Office	700,000	1.75%
Ministry of Finance	200,000	0.50%
Ministry of Natural Resources and Labour	4,550,000	11.37%
Ministry of Education and Culture	3,000,000	7.50%
Ministry of Health and Social Development	5,100,000	12.75%
Ministry of Communications and Works	25,415,000	63.51%
Miscellaneous	500,000	1.25%
	40,015,000	100.00%

Source: Government of the Virgin Islands 2016 Budget Estimates

2016 Budget Estimates How Each Dollar is Spent



Expenditure Category	Amount	Percentage
Employee Compensation	119,464,200	35.71%
Goods and Services	64,899,670	19.40%
Grants	70,273,700	21.01%
Principal Repayments	12,484,000	3.73%
Other Recurrent Expenditure	32,006,200	9.57%
Capital Acquisitions	1,503,630	0.45%
Development Fund	18,915,000	5.65%
Reserve Fund	15,000,000	4.48%
TVET Fund	100	0.00%
	334,546,500	100.00%

ESTIMATES OF REVENUE

DETAILED REVENUE ESTIMATES - 2014-2018

		FINANCIAL RESOURCES					
Sub	Details of Revenue	2014	2015	2015	2016	2017	2018
Head		Actual	Approved	Estimated	Budget	Budget	Budget
		Revenue	Budget	Revenue	Estimates	Estimates	Estimates
RECURRENT REVENUE							
411000	Income/Payroll Taxes	47,350,417	47,105,551	49,403,439	49,641,243	51,081,187	52,122,541
411110	Personal Income Tax	-	-	107,451	-	-	-
411210	Corporate Income Tax	-	-	55,054	-	-	-
412110	Payroll Tax	47,350,417	47,105,551	49,240,934	49,641,243	51,081,187	52,122,541
413000	Property Tax	2,658,611	3,090,858	2,740,595	2,685,658	2,699,234	2,772,916
413110	Non-belonger Landholding License	154,550	159,984	152,967	86,248	90,086	97,045
413120	Property Tax	2,504,061	2,930,874	2,587,628	2,599,410	2,609,148	2,675,871
414000	Taxes on Goods and Services	198,287,975	198,908,594	198,742,641	203,416,468	208,278,687	207,829,761
414110	Hotel Accommodation Tax	4,710,147	4,314,635	5,082,287	5,446,568	6,061,907	6,069,380
414120	Motor Vehicle Rental Tax	132,611	154,188	144,979	146,812	147,249	147,462
414210	Vehicle Tax	1,580,524	1,485,296	1,589,266	1,609,367	1,614,164	1,616,501
414310	Liquor and Still Licenses	89,795	91,527	76,846	79,923	80,161	80,277
414320	Trade Licenses	713,590	664,980	714,307	723,161	725,316	726,367
414330	Cruising Permits	1,554,650	1,509,000	1,613,973	1,766,932	1,890,721	2,019,003
414340	Fishing Licenses	217,615	235,000	238,755	241,775	242,495	242,846
414350	Telecommunications Licenses	-	-	-	1,000,000	1,000,000	1,000,000
414410	Registry of Corporate Affairs	178,065,719	175,381,000	177,804,643	177,748,212	176,811,559	176,214,376
414420	Banks and Fiduciary	1,892,674	2,197,000	2,001,929	2,027,250	2,033,292	2,036,235
414430	Insolvency Business	70,221	58,000	74,562	75,505	75,730	75,840
414440	Insurance Business	657,354	614,000	610,947	618,675	620,518	621,417
414450	Investment Business	2,929,435	2,846,000	2,659,818	2,693,460	2,701,487	2,705,399
414510	Registration - ships only	597,080	552,020	565,176	572,325	574,031	574,861
414520	Registration - captains only	75,225	61,968	95,773	96,984	97,273	97,414
414610	Work Permits	4,982,065	8,601,000	5,345,047	6,844,300	9,476,204	9,473,942
414620	Seabed Development Licenses	-	124,980	104,768	105,516	106,662	108,231
414360	Marine Fees	-	-	-	1,600,000	4,000,000	4,000,000
414699	Other Licenses	19,270	18,000	19,564	19,704	19,918	20,211
415000	Taxes on International Trade	31,507,159	34,224,948	34,437,519	48,845,906	51,372,877	52,298,873
415110	Import Duties - NonAlcoholic	28,781,339	31,332,984	31,535,999	34,618,055	35,360,616	36,128,539
415120	Import Duties - Alcoholic	830,782	918,000	929,944	1,751,912	3,373,879	3,445,956
415130	Import Duties - Commercial Licenses	11,130	942,984	914,522	980,253	1,034,063	1,081,425
415140	Surcharge - Fossil Fuel	909,479	1,030,980	1,057,054	1,095,687	1,134,319	1,172,952
415199	Other Import Duties	974,429	-	-	-	-	-
415210	Passenger Tax (Air)	-	-	-	-	-	-
415220	Security Tax (Air)	-	-	-	-	-	-
415230	Passenger Tax (Sea)	-	-	-	3,500,000	3,570,000	3,570,000
415250	Cruise Passenger Tax	-	-	-	5,000,000	5,000,000	5,000,000
415240	Tourist Arrival Levy	-	-	-	1,900,000	1,900,000	1,900,000
416000	Other Taxes	16,223,711	5,059,978	6,566,553	5,324,403	4,398,147	4,672,092
416110	Stamp Duty	16,190,956	5,017,129	6,520,279	5,278,287	4,352,068	4,626,005
416199	Other Taxes	32,755	42,849	46,274	46,116	46,079	46,087
420000	Grants	2,519,425	25,000	20,261	4,000,000	-	-
421000	Recurrent Grants	2,519,425	25,000	20,261	4,000,000	-	-
421110	Recurrent Grants - Foreign Gov	3,715	25,000	-	-	-	-
421120	Recurrent Grants - International Orgs.	9,960	-	15,261	-	-	-
421130	Recurrent Grants - Other gen gov	2,505,750	-	5,000	4,000,000	-	-
422110	Capital Grants - Foreign gov	-	-	-	-	-	-
422120	Capital Grants - International orgs.	-	-	-	-	-	-
422130	Capital grants - other gen gov	-	-	-	-	-	-
	Other Revenue	16,929,288	22,447,633	17,085,211	16,932,823	17,116,058	17,287,153
431000	Property Income	529,862	533,000	605,587	588,155	578,365	585,453
431110	Interest (Loans and Advances)	53,394	47,000	52,988	31,216	30,093	28,970
431120	Interest on Government Investments	-	-	59,546	64,585	54,318	44,051
431130	Interest on Other Investments	20,908	21,000	23,092	19,038	15,498	26,941
431210	Rent of Public Land	455,560	465,000	469,962	473,316	478,457	485,491
431299	Other Royalties	-	-	-	-	-	-

DETAILED REVENUE ESTIMATES - 2014-2018

FINANCIAL RESOURCES							
Sub Head	Details of Revenue	2014	2015	2015	2016	2017	2018
		Actual Revenue	Approved Budget	Estimated Revenue	Budget Estimates	Budget Estimates	Budget Estimates
432000	Sale of Goods and Services	15,628,256	21,525,649	15,431,336	15,291,019	15,477,982	15,633,794
432110	Rental of Vehicles and Plants	370	345	40	40	41	41
432120	Houses and Buildings	42,000	42,000	42,000	42,000	42,000	42,000
432199	Other Rentals of Assets	-	-	-	-	-	-
432210	Water Rates	4,914,547	9,540,000	5,104,982	5,141,409	5,197,248	5,273,662
432220	Water to Ships	-	59,000	-	-	-	-
432230	Water by Trucks	47,890	46,000	109,574	110,356	111,554	113,194
432240	Sewerage Trucks	-	1,000	-	-	-	-
432250	Sewerage Rates	235,813	390,000	152,783	153,873	155,544	157,831
432260	Application Fees	5,760	8,000	7,615	7,669	7,753	7,867
432299	Other Water and Sewerage Revenue	166,324	139,000	254,274	256,088	258,869	262,676
432310	Sale of Apostille (Rev) Stamps	3,772,672	3,900,000	3,487,895	3,490,099	3,536,021	3,536,021
432311	Sale of Postage Meter and Stamps	290,812	289,980	357,458	300,000	301,000	301,000
432312	Philatelic Receipts	14,197	16,980	9,960	10,000	10,500	10,500
432313	Ezone Postal Fees	182,625	18,984	187,000	188,300	190,000	190,000
432314	Amerijet Postal Fees	81,859	21,000	86,100	86,775	87,000	87,000
432315	Letter Box Rentals	116,970	135,000	118,000	120,000	120,000	120,000
432316	Commission on Money Orders	2,498	1,980	1,950	1,975	2,000	2,000
432317	Retail Sales	12,466	10,980	12,550	12,650	12,750	12,750
432318	Terminal Dues Remittances	109,409	180,000	126,985	127,112	127,493	127,620
432319	Top-up Sales	5,816	1,980	12,000	12,100	12,200	12,200
432399	Other Postal Revenue	18,040	15,984	20,000	20,150	20,500	20,500
432410	Moorings and Berthing Fees	-	-	124,350	-	-	-
432420	Aircraft Landing Fees	-	-	-	-	-	-
432430	Sale of Seafood	842,455	896,000	696,016	700,982	708,595	719,014
432450	Sale of Sand	-	-	-	-	-	-
432511	Nationality Fees	1,405,355	2,177,630	1,450,093	1,460,440	1,476,302	1,498,008
432512	Customs Fees	567,708	690,000	591,211	595,430	601,897	610,746
432513	Immigration Fees	243,815	165,984	302,507	304,666	307,975	312,503
432514	Registration Fees	50,514	51,000	51,208	51,208	73,800	73,800
432515	Development Fees (Dev. Cont)	61,059	85,000	72,008	72,709	75,775	77,965
432516	Reprographic Fees	-	-	2,780	-	-	-
432517	Ship survey fees - International	24,745	8,000	8,615	8,676	8,771	8,900
432518	Ship survey fees - Domestic	-	9,000	2,105	-	-	-
432519	Seafarer Documentation (Certificates)	56,135	17,000	14,032	14,070	14,223	14,433
432520	Forms and Publications	487,209	500,000	461,844	462,270	462,973	463,934
432521	Entry Doc Card	35,579	36,984	38,777	39,053	39,478	40,058
432599	Other Fees	1,504,905	1,644,032	1,086,754	1,099,784	1,110,404	1,126,531
432610	Abattoir Fees	15,386	12,500	11,855	11,939	12,069	12,246
432620	Audit Fees	-	-	-	-	-	-
432630	Driver's License Fees	147,751	263,806	197,855	199,266	201,431	204,392
432710	Textbooks	94,747	72,500	46,767	47,100	47,612	48,312
432720	Produce and Livestock	41,642	43,000	48,125	48,469	48,995	49,715
432730	Livestock Marketing	-	-	-	-	-	-
432740	Coin Royalties	23,000	23,000	39,908	16,000	16,000	16,000
432750	Fuel Sales	-	-	15,557	-	-	-
432799	Other Sales	6,183	12,000	77,805	78,360	79,211	80,376
433000	Fines, Penalties, Forfeitures	252,812	84,000	451,622	453,429	455,970	459,338
433110	Judiciary Fines	5,850	5,000	228,041	229,625	232,054	235,377
433120	Dormant Accounts	-	-	-	-	-	-
433130	Forfeitures	-	-	-	-	-	-
433199	Other Fines	246,962	79,000	223,581	223,805	223,916	223,961
434000	Voluntary Transfer (Dom)	7,395	-	-	-	-	-
434110	Recurrent Grants from Civic/Social	1,169	-	-	-	-	-
434199	Other Recurrent Domestic Grants	5,926	-	-	-	-	-
434210	Capital Grants Civic/Social	-	-	-	-	-	-
434299	Other Capital Domestic Grants	300	-	-	-	-	-

DETAILED REVENUE ESTIMATES - 2014-2018

FINANCIAL RESOURCES							
Sub	Details of Revenue	2014	2015	2015	2016	2017	2018
Head		Actual	Approved	Estimated	Budget	Budget	Budget
		Revenue	Budget	Revenue	Estimates	Estimates	Estimates
435000	Other Receipts	69,508	99,984	317,326	319,590	323,060	327,810
435110	Sale of Land	69,508	99,984	317,326	319,590	323,060	327,810
436000	Miscellaneous Revenue	441,455	205,000	279,340	280,629	280,680	280,757
436110	Refunds of cheques former years	4,000	57,000	1,080	-	-	-
436120	Revenue from Auctions	55,903	9,000	37,112	37,371	37,401	37,446
436130	Commission for Collecting Revenue	164,573	1,000	88,267	88,444	88,457	88,459
436140	Revenue from Statutory Bodies	-	-	-	-	-	-
436199	Sundry Receipts	216,979	138,000	152,881	154,815	154,823	154,853
TOTAL REVENUE		315,476,586	310,862,562	308,996,220	330,846,500	334,946,189	336,983,336

**STATEMENT OF
PUBLIC DEBT**

STATEMENT OF PUBLIC DEBT
GOVERNMENT OF THE VIRGIN ISLANDS

	Began year	Original Amount of Loan	Actual DOD 31 Dec. 2014	Forecasted DOD 31 Dec. 2015	Estimated Annual Principal	Forecasted DOD 31 Dec. 2016	Forecasted DOD 31 Dec. 2017	Forecasted DOD 31 Dec. 2018
<u>BVI SOCIAL SECURITY BOARD</u>								
Beef Island International Airport (Terminal) SSB/GBVI. Repayable over fifteen (15) years at 6.75% per annum.	2000	4,470,000	819,500	521,500	298,000	223,500	-	-
Road Improvement Infrastructure Development SSB/GBVI Repayable over twelve (12) years at New York prime rate less 50 basis points per annum	2005	7,290,449	3,493,340	2,885,803	607,537	2,278,265	1,670,728	1,063,190
New Peebles Hospital SSB/GBVI Repayable over fifteen (15) years at New York Prime rate less 200 basis points during construction (3yrs) thereafter, prime rate less 100 basis points per annum.	2007	35,000,000	21,145,833	18,229,167	2,916,667	15,312,500	12,395,833	9,479,167
New Peebles Hospital SSB/GBVI Repayable over ten (10) years at 6%	2009	15,000,000	7,875,000	6,375,000	1,500,000	4,875,000	3,375,000	1,875,000
Road Construction and Reconstruction SSB/GBVI Repayable over fifteen (15) years at US Prime rate plus 100 basis points per annum.	2015	16,000,000	-	10,484,000	Varies	16,000,000	15,200,000	14,133,333
<u>BANCO POPULAR</u>								
New Peebles Hospital Banco Popular/GBVI Repayable over (15) years at (0.75%) above the Prime Rate as it varies.	2009	45,000,000	35,250,000	32,250,000	3,000,000	29,250,000	26,250,000	23,250,000
<u>FIRST CARIBBEAN INT'L BANK</u>								
New Peebles Hospital/ National Sewerage Project Repayable over twelve (12) yrs @ 3mth LIBOR+3%	2014	22,000,000	10,300,000	22,000,000	Varies	21,150,000	19,400,000	17,550,000
<u>EUROPEAN INVESTMENT BANK</u>								
Loan No. 80055								
Fort Hill Water Project - Repayable over forty (40) years (1999 - 2030) @ 1.9% Interest per annum.	1990	393,266	73,102	59,273	Varies	44,054	28,367	12,740
Loan No. 80133								
East End/Water Supply (EIB) repayable over forty (40) years (1993 - 2033) @ 1% per annum.	1993	862,273	269,074	239,826	Varies	207,711	174,593	141,501

	Began	Original	Actual	Forecasted	Estimated	Forecasted	Forecasted	Forecasted
	year	Amount	DOD	DOD	Annual	DOD	DOD	DOD
		of Loan	31 Dec. 2014	31 Dec. 2015	Principal	31 Dec. 2016	31 Dec. 2017	31 Dec. 2018
EUROPEAN INVESTMENT BANK (CONT'D)								
Loan No. 80319								
Virgin Gorda/Tortola - Water Supply (EEC)								
Repayable over thirty (30) years @ 1% per annum.								
	2001	2,621,772	1,490,406	1,408,895	Varies	1,318,319	1,224,836	1,131,346
CARIBBEAN DEVELOPMENT BANK								
Loan No. 06/SFR-OR-BVI								
Hurricane Rehabilitation (Sea Defense)								
Repayable over thirty (30) years (2001-2030) @ 2% per annum.								
	1996	1,677,000	891,738	835,839	55,899	779,940	724,041	668,142
Loan No. 02/OR-BVI								
Beef Island International Airport (Terminal)								
CDB/GBVI. Repayable over twelve (12) years @ 6.68% per annum.								
	2005	24,788,004	8,102,575	6,029,597	2,072,978	3,956,619	1,883,641	1,095,334
Loan No. 03/OR-BVI								
Natural Disaster Management Infrastructure								
Rehabilitation (CDB). Repayable over twelve (12) yrs @ 4.09% per annum								
	2012	15,672,000	1,848,484	3,217,624	Varies	14,727,451	13,421,451	12,115,451
Loan NO. 11/SFR-OR-BVI								
Student Loan No. 6								
	2008	5,000,000	1,456,039	2,449,247	Varies	4,457,857	3,766,191	3,355,774
DEUTSCHE BANK								
Supply of Greenhouses- Repayable over 5yrs								
at LIBOR 6 months plus 2.5% per annum.								
	2010	2,155,277	215,528	-	215,528	-	-	-
		197,930,041	93,230,620	106,985,771	10,666,609	114,581,217	99,514,680	85,870,977

* DOD is Disbursed Outstanding Debt

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

	<u>Actual</u>	<u>Forecasted</u>	<u>Estimated</u>	<u>Forecasted</u>	<u>Forecasted</u>	<u>Forecasted</u>		
	<u>DOD</u>	<u>DOD</u>	<u>Annual</u>	<u>DOD</u>	<u>DOD</u>	<u>DOD</u>		
<u>Began</u>	<u>31 Dec. 2014</u>	<u>31 Dec. 2015</u>	<u>Principal</u>	<u>31 Dec. 2016</u>	<u>31 Dec. 2017</u>	<u>31 Dec. 2018</u>		
<u>Amount</u>								
<u>of Loan</u>								
CARIBBEAN DEVELOPMENT BANK*								
Loan No. - 14/SFR-BVI								
Student Loan No. 4	1999	600,000	30,084	0	30,084	-	-	-
Loan NO. 10/SFR-OR-BVI								
Student Loan No. 5	1998	1,499,369	796,540	684,087	112,453	571,634	459,182	346,729
BANCO POPULAR								
B.V.I. Electricity Expansion Project								
Repayable over 15years @ 5.5% interest per annum.								
	2005	30,008,000	11,503,066	9,502,533	2,000,533	7,502,000	5,501,466	3,500,933
Revolving Line of Credit								
Repayable over 15 years @ prime rate plus one half of one percent.								
		2,000,000	2,000,000	2,000,000	-	2,000,000	2,000,000	2,000,000
FIRST CARIBBEAN INT'L BANK								
Pier Extension and Pier Park Real Estate Project								
Repayable over ten (10) years at 6.10% for 3 years from November 9, 2015, then @ 3 months LIBOR plus 3.25% per annum, thereafter								
	2014	35,000,000	26,751,915	35,000,000	Varies	32,880,000	30,760,000	28,160,000
Pier Extension and Pier Park Real Estate Project								
Repayable over ten (10) years @ 3 months LIBOR plus 3.25% per annum								
	2015	15,000,000	-	15,000,000	Varies	14,091,429	13,182,857	12,068,569
BVI SOCIAL SECURITY BOARD								
B.V.I. Electricity Phase V Development Programme								
Repayable over 15years @ 3.5% interest per annum for the first 7 years, and @ 5.0% interest per annum thereafter.								
	2015	35,000,000	-	14,000,000	Varies	35,000,000	34,416,667	32,083,333
		104,107,369	41,081,605	61,186,620	2,143,070	77,953,634	73,137,315	66,090,995

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

**GOVERNMENT OF THE VIRGIN ISLANDS
EXPENDITURE ESTIMATES 2014 - 2018**

		FINANCIAL RESOURCES					
Department		2014	2015	2015	2016	2017	2018
		Actual	Approved	Revised	Budget	Forward	Forward
		Exp	Budget	Estimate	Estimates	Estimates	Estimates
RECURRENT EXPENDITURE							
1101	House of Assembly	4,624,136	4,957,000	5,038,446	4,608,600	4,608,600	4,608,600
1202	Cabinet Office	476,003	819,300	601,409	767,800	767,800	767,800
1303	Public Prosecutions	1,078,020	1,246,700	1,124,156	1,254,700	1,254,700	1,254,700
1404	Complaints Management	313,952	356,800	267,857	323,500	323,500	323,500
1505	Registrar of Interests	31,654	44,600	31,770	43,800	43,800	43,800
1606	Human Rights Commission	-	96,500	-	10,100	10,100	10,100
1707	Office of the Auditor General	796,751	841,800	797,276	801,100	801,100	801,100
2108	Office of the Governor	670,467	795,200	686,612	786,600	786,600	786,600
2109	Deputy Governor's Office	5,043,721	4,946,900	5,743,032	5,107,700	5,072,700	5,072,700
2110	Human Resources	3,692,548	4,742,400	3,954,392	4,157,500	4,157,500	4,157,500
2112	Comprehensive Disaster Management	795,226	824,300	768,843	818,000	818,000	818,000
2113	Supreme Court	2,563,825	2,181,100	2,512,508	2,275,700	2,275,700	2,275,700
2114	Civil Registration and Passport Administration	779,766	804,300	1,430,823	923,800	923,800	923,800
2115	Magistracy	985,425	1,105,500	956,793	1,141,900	1,141,900	1,141,900
2116	Commercial Court	544,769	596,200	569,589	524,400	524,400	524,400
2117	Attorney General's Chambers	1,511,324	2,328,115	1,451,549	2,164,600	2,164,600	2,164,600
2118	Police	15,838,256	16,049,200	16,524,046	15,365,700	15,365,700	15,365,700
2220	Premier's Office Policy Planning and Administration	15,906,448	16,218,200	14,814,642	15,395,700	15,351,100	15,351,100
2221	Ship Registration and Marine Safety	1,426,593	1,413,600	1,384,100	1,271,400	1,231,400	1,231,400
2222	Statistical Services	951,390	976,100	976,100	1,033,700	1,033,700	1,033,700
2223	Immigration Services	2,911,775	2,897,900	2,987,577	2,785,900	2,785,900	2,785,900
2225	Town and Country Planning	693,156	912,815	882,306	893,100	892,000	892,000
2226	Trade and Investment Promotions	795,849	797,900	912,946	1,214,400	1,214,400	1,214,400
2227	BVI Finance	2,068,798	2,191,900	2,016,565	2,066,600	2,066,600	2,066,600
2228	International Affairs	1,961,879	2,056,715	2,064,051	2,065,500	2,065,500	2,065,500
2329	Finance Policy Planning and Admin	7,447,346	8,543,700	10,770,070	15,101,200	12,339,200	8,939,200
2330	Customs	7,158,847	4,817,100	4,929,021	4,843,000	4,831,200	4,831,200
2331	Inland Revenue	1,355,617	1,522,400	1,396,881	1,524,500	1,524,500	1,524,500
2332	Internal Audit	837,055	920,600	811,393	918,100	918,100	918,100

FINANCIAL RESOURCES

Department		2014	2015	2015	2016	2017	2018
		Actual Exp	Approved Budget	Revised Estimate	Budget Estimates	Forward Estimates	Forward Estimates
2333	Post Office	2,443,829	2,504,200	2,249,062	2,194,100	2,194,100	2,194,100
2334	Treasury Operations	2,152,122	2,001,700	2,092,876	2,032,200	2,032,200	2,032,200
2335	Information Technology	2,812,901	3,364,200	1,954,919	3,677,570	3,153,000	3,153,000
2436	Natural Resources and Labour Policy Planning and Administration	4,576,627	4,587,900	4,697,405	4,149,600	4,149,600	4,149,600
2437	Agriculture	2,808,075	2,629,400	2,357,507	2,571,800	2,571,800	2,571,800
2439	Conservation and Fisheries	3,202,346	3,339,100	3,063,195	3,083,600	3,083,600	3,083,600
2440	Labour	1,199,672	1,225,500	1,247,943	1,308,400	1,308,400	1,308,400
2470	Land and Seabed Management	1,270,526	1,471,600	1,456,782	1,490,000	1,491,000	1,491,000
2543	Education Policy, Planning and Administration	16,400,538	15,659,900	15,922,872	16,002,100	16,002,100	16,002,100
2544	Youth Affairs and Sports	1,651,025	1,570,600	1,257,950	1,472,600	1,472,600	1,472,600
2545	Education Quality Assurance and Standards	2,504,918	943,900	1,199,601	444,200	444,200	444,200
2546	Pre-primary and Primary Education	-	9,972,300	10,028,624	9,608,100	9,608,100	9,608,100
2547	Department of Culture	2,400,651	1,049,900	1,596,709	1,664,700	1,664,700	1,664,700
2548	Secondary Education	9,127,523	11,398,100	12,968,577	11,286,200	11,286,200	11,286,200
2549	Tertiary, Adult and Continuing Education	6,061,689	4,444,700	5,308,590	4,180,300	4,180,300	4,180,300
2550	Library Services	1,239,240	1,306,500	1,267,175	1,234,700	1,234,700	1,234,700
2551	Prison	3,414,501	3,338,500	3,693,581	3,124,000	3,124,000	3,124,000
2652	Health and Social Development Policy Planning and Administration	26,562,281	44,751,215	42,835,829	3,025,200	3,025,200	3,025,200
2653	Aged Care Services	1,627,643	2,725,500	2,011,771	3,029,900	3,029,900	3,029,900
2654	Waste Management	4,708,375	4,458,500	4,524,225	4,868,300	4,868,300	4,868,300
2655	Social Protection	3,687,369	2,352,715	3,091,024	43,467,300	45,467,300	45,467,300
2665	Public Health	224,300	2,303,800	1,260,860	1,771,900	1,771,900	1,771,900
2667	Children and Family Support Services	191,777	440,500	127,200	851,200	851,200	851,200
2668	Disability Services	95,421	323,600	220,828	487,200	487,200	487,200
2669	Community Services	134,639	260,400	148,668	602,700	602,700	602,700
2756	Communications and Works Policy Planning and Administration	4,233,571	4,330,015	3,135,469	4,264,700	4,264,700	4,264,700
2757	Facilities Management	2,633,591	2,502,600	2,488,499	2,519,300	2,519,300	2,519,300
2758	Civil Aviation	58,720	299,400	45,607	198,800	198,800	198,800
2759	Fire and Rescue Services	2,670,214	2,625,900	2,628,723	2,609,500	2,609,500	2,609,500
2760	Water and Sewerage	14,957,698	24,984,600	25,436,109	26,453,600	25,453,600	25,453,600
2761	Motor Vehicles Licensing	894,591	842,500	928,256	928,000	928,000	928,000
2762	Public Works	7,488,651	7,839,300	8,360,012	7,972,200	7,950,700	7,950,700
2763	Telephone Services Management	939,015	943,600	943,600	845,000	845,000	845,000
4100	Pensions and Gratuities	14,851,630	13,000,000	16,573,551	15,000,000	15,000,000	15,000,000
4200	Miscellaneous	1,569,430	3,211,200	5,497,239	3,371,700	3,401,700	3,401,700
4300	Public Debt	15,182,281	15,270,500	15,824,194	17,148,500	19,034,700	17,259,100
Subtotal - Recurrent Expenditure		249,237,974	290,278,690	294,849,784	299,127,770	298,604,400	293,428,800

FINANCIAL RESOURCES						
Department	2014 Actual Exp	2015 Approved Budget	2015 Revised Estimate	2016 Budget Estimates	2017 Forward Estimates	2018 Forward Estimates
CAPITAL EXPENDITURE						
Capital Acquisitions						
			24,275	-	-	-
321	397,668	-	134,991	25,230	-	-
322	386,684	-	363,874	695,000	-	-
323	149,846	189,000	482,203	358,200	-	-
324	-	-	70,675	-	-	-
325	191,383	-	158,455	-	-	-
326	145,482	-	316,036	-	-	-
327	1,946,718	-	49,685	425,200	-	-
328	-	-	-	-	-	-
	3,217,782	189,000	1,600,193	1,503,630	-	-
Development Projects						
321	297,348	250,000	60,538	550,000	1,700,000	1,050,000
322	333,763	2,082,000	2,147,968	700,000	-	-
323	194,027	-	-	-	-	-
324	3,462,960	2,050,000	1,861,860	3,050,000	1,000,000	-
325	3,287,248	1,600,000	3,249,199	3,000,000	1,500,000	3,000,000
326	3,830,129	5,450,000	3,959,248	5,100,000	2,500,000	4,500,000
327	7,587,034	3,300,000	6,069,855	6,015,000	900,000	900,000
328	1,231,843	946,000	1,391,390	500,000	-	-
	20,224,352	15,678,000	18,740,058	18,915,000	7,600,000	9,450,000
	7,000,000	5,000,000	-	15,000,100	15,000,100	15,000,000
	279,680,108	311,145,690	315,190,035	334,546,500	321,204,500	317,878,800

**GOVERNMENT OF THE VIRGIN ISLANDS
2016 EXPENDITURE BY CATEGORY**

Department	Employee Compensation	Goods and Services	Interest	Subsidies	Grants	Social Benefits	Property and Other Expense	Principal	Total
1101 House of Assembly	1,824,900	955,500	-	-	28,800	72,000	1,727,400	-	4,608,600.00
1202 Cabinet Office	618,800	149,000	-	-	-	-	-	-	767,800.00
1303 Public Prosecutions	1,010,500	244,200	-	-	-	-	-	-	1,254,700.00
1404 Complaints Management	231,700	91,800	-	-	-	-	-	-	323,500.00
1505 Registrar of Interests	36,900	6,900	-	-	-	-	-	-	43,800.00
1606 Human Rights Commission	7,000	3,100	-	-	-	-	-	-	10,100.00
1707 Office of the Auditor General	620,100	181,000	-	-	-	-	-	-	801,100.00
2108 Office of the Governor	581,200	205,400	-	-	-	-	-	-	786,600.00
2109 Deputy Governor's Office	1,730,700	1,673,900	-	-	1,702,100	-	1,000	-	5,107,700.00
2110 Human Resources	2,750,300	884,300	-	-	-	60,000	462,900	-	4,157,500.00
2112 Comprehensive Disaster Management	638,600	149,600	-	-	23,800	-	6,000	-	818,000.00
2113 Supreme Court	1,598,000	260,000	-	-	417,700	-	-	-	2,275,700.00
2114 Civil Registration and Passport Administration	689,300	230,100	-	-	-	-	4,400	-	923,800.00
2115 Magistracy	748,700	393,200	-	-	-	-	-	-	1,141,900.00
2116 Commercial Court	437,600	86,800	-	-	-	-	-	-	524,400.00
2117 Attorney General's Chambers	1,715,400	409,200	-	-	40,000	-	-	-	2,164,600.00
2118 Police	13,361,500	1,954,200	-	-	-	50,000	-	-	15,365,700.00
2220 Premier's Office Policy Planning and Administration	2,690,200	1,169,800	-	300,000	11,038,200	-	197,500	-	15,395,700.00
2221 Ship Registration and Marine Safety	612,100	655,300	-	-	4,000	-	-	-	1,271,400.00
2222 Statistical Services	997,200	36,500	-	-	-	-	-	-	1,033,700.00
2223 Immigration Services	2,282,800	499,700	-	-	-	3,400	-	-	2,785,900.00
2225 Town and Country Planning	756,100	137,000	-	-	-	-	-	-	893,100.00
2226 Trade and Investment Promotions	699,900	514,500	-	-	-	-	-	-	1,214,400.00
2227 BVI Finance	515,300	1,551,300	-	-	-	-	-	-	2,066,600.00
2228 International Affairs	937,700	1,127,800	-	-	-	-	-	-	2,065,500.00
2329 Finance Policy Planning and Admin	3,610,600	4,158,100	-	5,000,000	2,187,500	-	145,000	-	15,101,200.00
2330 Customs	3,963,700	869,300	-	-	-	10,000	-	-	4,843,000.00
2331 Inland Revenue	1,316,100	207,800	-	-	600	-	-	-	1,524,500.00
2332 Internal Audit	668,800	249,300	-	-	-	-	-	-	918,100.00
2333 Post Office	1,329,800	864,300	-	-	-	-	-	-	2,194,100.00
2334 Treasury Operations	1,457,500	574,700	-	-	-	-	-	-	2,032,200.00
2335 Information Technology	1,802,400	1,626,770	-	-	-	-	248,400	-	3,677,570.00
2436 Natural Resources and Labor Policy Planning and Admin	1,457,100	354,500	-	-	2,291,500	10,000	36,500	-	4,149,600.00
2437 Agriculture	2,116,600	451,300	-	-	-	2,400	1,500	-	2,571,800.00
2439 Conservation and Fisheries	1,864,700	1,218,200	-	-	-	-	700	-	3,083,600.00
2440 Labour	968,500	339,900	-	-	-	-	-	-	1,308,400.00
2470 Land and Seabed Management	1,333,100	156,900	-	-	-	-	-	-	1,490,000.00

Department	Employee Compensation	Goods and Services	Interest	Subsidies	Grants	Social Benefits	Property and Other Expense	Principal	Total
2543 Education Policy, Planning and Administration	2,959,700	2,519,200	-	-	9,854,800	-	668,400	-	16,002,100.00
2544 Youth Affairs and Sports	868,500	311,600	-	-	-	-	292,500	-	1,472,600.00
2545 Education Quality Assurance and Standards	361,400	82,800	-	-	-	-	-	-	444,200.00
2546 Pre-primary and Primary Education	9,471,400	136,700	-	-	-	-	-	-	9,608,100.00
2547 Department of Culture	326,100	67,600	-	-	1,271,000	-	-	-	1,664,700.00
2548 Secondary Education	10,580,600	699,300	-	-	-	-	6,300.00	-	11,286,200.00
2549 Tertiary, Adult and Continuing Education	-	18,000	-	-	-	-	4,162,300	-	4,180,300.00
2550 Library Services	821,100	413,600	-	-	-	-	-	-	1,234,700.00
2551 Prison	2,343,400	743,400	-	-	-	37,200	-	-	3,124,000.00
2652 Health and Social Development Policy Planning and Admin	1,872,900	760,300	-	-	25,000	67,000	300,000	-	3,025,200.00
2653 Aged Care Services	2,574,100	375,300	-	-	-	70,100	10,400	-	3,029,900.00
2654 Waste Management	2,410,700	2,457,600	-	-	-	-	-	-	4,868,300.00
2655 Social Protection	1,039,000	477,000	-	-	41,326,300	578,500	46,500	-	43,467,300.00
2665 Public Health	1,413,900	358,000	-	-	-	-	-	-	1,771,900.00
2667 Children and Family Support Services	655,100	60,400	-	-	-	134,500	1,200	-	851,200.00
2668 Disability Services	343,700	73,700	-	-	-	67,600	2,200	-	487,200.00
2669 Community Services	424,000	165,700	-	-	-	8,500	4,500	-	602,700.00
2756 Communication and W Policy Planning and Administration	1,406,600	2,341,700	-	-	62,400	-	454,000	-	4,264,700.00
2757 Facilities Management	971,700	1,387,600	-	-	-	-	160,000	-	2,519,300.00
2758 Civil Aviation	70,500	128,300	-	-	-	-	-	-	198,800.00
2759 Fire and Rescue Services	2,277,200	322,300	-	-	-	10,000	-	-	2,609,500.00
2760 Water and Sewerage	3,499,500	22,926,900	-	-	-	-	27,200	-	26,453,600.00
2761 Motor Vehicles Licensing	582,900	345,100	-	-	-	-	-	-	928,000.00
2762 Public Works	5,595,200	2,359,000	-	-	-	-	18,000	-	7,972,200.00
2763 Telephone Services Management	543,600	301,400	-	-	-	-	-	-	845,000.00
Pensions and Gratuities	4,600,000	-	-	-	-	10,400,000	-	-	15,000,000.00
Miscellaneous	1,470,000	400,000	-	-	-	42,000	1,459,700	-	3,371,700.00
Public Debt	119,464,200	64,873,670	-	5,300,000	70,273,700	11,623,200	10,444,500	-	281,979,270.00
Public Debt	-	26,000	4,638,500	-	-	-	-	12,484,000	17,148,500.00
Subtotal	119,464,200	64,899,670	4,638,500	5,300,000	70,273,700	11,623,200	10,444,500	12,484,000	299,127,770.00

Employee Compensation	119,464,200
Goods and Services	64,899,670
Interest	4,638,500
Subsidies	5,300,000
Grants	70,273,700
Social Benefits	11,623,200
Property and Other Expenses	10,444,500
Principal	12,484,000
	<u>299,127,770</u>

**CONSTITUTIONALLY
ESTABLISHED
DEPARTMENTS**

SUMMARY OF BUDGET AND FORWARD ESTIMATES

CONSTITUTIONALLY ESTABLISHED DEPARTMENTS

SECTION 1: MINISTRY SUMMARY

MISSION:

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

STRATEGIC PRIORITIES FOR 2016:	LINK TO SEED:

MINISTRY EXPENDITURE - BY PROGRAMME

Prog No.	Programme	2014 Actual Exp	2015 Approved Budget	2015 Revised Estimate	2016 Budget Estimates	2017 Forward Estimates	2018 Forward Estimates
1101	HOUSE OF ASSEMBLY						
	Operating Expenses	4,624,136	4,957,000	5,038,446	4,608,600	4,608,600	4,608,600
	Capital Acquisitions	-	-	-	-	-	-
	Capital Expenditure	-	-	-	-	-	-
1202	CABINET OFFICE						
	Operating Expenses	476,003	819,300	601,409	767,800	767,800	767,800
	Capital Acquisitions	-	-	-	-	-	-
	Capital Expenditure	-	-	-	-	-	-
1303	OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS						
	Operating Expenses	1,078,020	1,246,700	1,124,156	1,254,700	1,254,700	1,254,700
	Capital Acquisitions	-	-	-	-	-	-
	Capital Expenditure	-	-	-	-	-	-
1404	COMPLAINTS COMMISSION						
	Operating Expenses	313,952	356,800	267,857	323,500	323,500	323,500
	Capital Acquisitions	-	-	-	-	-	-
	Capital Expenditure	-	-	-	-	-	-
1505	REGISTRAR OF INTERESTS						
	Operating Expenses	31,654	44,600	31,770	43,800	43,800	43,800
	Capital Acquisitions	-	-	-	-	-	-
	Capital Expenditure	-	-	-	-	-	-
1606	HUMAN RIGHTS COMMISSION						
	Operating Expenses	-	96,500	-	10,100	10,100	10,100
	Capital Acquisitions	-	-	-	-	-	-
	Capital Expenditure	-	-	-	-	-	-
1707	OFFICE OF THE AUDITOR GENERAL						
	Operating Expenses	796,751	841,800	797,276	801,100	801,100	801,100
	Capital Acquisitions	-	-	-	-	-	-
	Capital Expenditure	-	-	-	-	-	-
TOTAL MINISTRY BUDGET CEILING		7,320,516	8,362,700	7,860,913	7,809,600	7,809,600	7,809,600
Budget Ceiling Operating Expenses		7,320,516	8,362,700	7,860,913	7,809,600	7,809,600	7,809,600
Budget Ceiling Capital Acquisitions		-	-	24,275	-	-	-
Budget Ceiling Capital Expenses		-	-	-	-	-	-

MINISTRY STAFFING RESOURCES - Actual Number of Staff by Category

Executive/Managerial	12
Technical/Service Delivery	22
Administrative Support	16
Non-Established	4
TOTAL MINISTRY STAFFING	54

SECTION 3: PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:

HOUSE OF ASSEMBLY

PROGRAMME OBJECTIVE:

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

SUBPROGRAMMES:

1 House of Assembly

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2015	ACHIEVEMENTS/PROGRESS 2015
Develop and implement a policy that covers the distribution of Assistance Grants.	The process is ongoing.
Improve the administrative functioning of the office.	Renovation of the ground floor was completed. Installation of security cameras was completed

KEY PROGRAMME STRATEGIES FOR 2016 (Aimed at improving programme performance; Should answer what, how, and when)

Continue to develop and implement a policy that covers the distribution of Assistance Grants.
Continue to improve the administrative functioning of the office.

KEY PERFORMANCE INDICATORS	2014 Actual	2015 Planned	2015 Revised	2016 Estimate	2017 Estimate	2018 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of sitting days	9 dys	8dys	8dys	8dys	10dys	12dys
Number of official records produced	35	30	32	34	35	40
Number of requests for Assistance Grants	5223	5300	5642	5700	5800	6000

KEY PERFORMANCE INDICATORS	2014 Actual	2015 Planned	2015 Revised	2016 Estimate	2017 Estimate	2018 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage of records produced within prescribed timeframe	15%	20%	25%	30%	30%	30%
Percentage of recipients receiving assistance more than once	80%	80%	80%	80%	80%	80%
Average payment per recipient	362.37	361.50	362.98	302.63	297.41	287.50

SECTION 2: PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

1101 House of Assembly

PROGRAMME OBJECTIVE:

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

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Sub Head	Description	2014	2015	2015	2016	2017	2018
		Actual	Approved	Estimated	Budget	Budget	Budget
		Exp	Budget	Exp	Estimates	Estimates	Estimates
11014051	House of Assembly	4,624,136	4,957,000	5,038,446	4,608,600	4,608,600	4,608,600
511000	Personal Emoluments	1,849,216	1,630,300	1,862,804	1,728,600	1,728,600	1,728,600
512000	Social Contributions	135,633	78,700	135,425	96,300	96,300	96,300
521000	Rent	183,552	196,800	236,173	187,800	187,800	187,800
522000	Utilities	101,015	219,400	99,661	192,000	192,000	192,000
523000	Supplies	52,450	98,900	65,447	88,400	88,400	88,400
524000	Repairs and Maintenance (Minor)	45,034	90,000	51,817	98,400	98,400	98,400
525000	Travel	32,545	201,600	121,821	75,700	75,700	75,700
526000	Training	-	6,500	4,358	10,800	10,800	10,800
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	217,539	263,100	234,536	246,900	246,900	246,900
529000	Entertainment	58,914	355,300	119,779	55,500	55,500	55,500
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	25,765	28,800	23,392	28,800	28,800	28,800
561000	Social Assistance Benefits	-	6,200	-	-	-	-
562000	Employer Social Benefits	31,018	54,000	29,600	72,000	72,000	72,000
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	1,891,455	1,725,000	2,047,937	1,725,000	1,725,000	1,725,000
573000	Other Expenses	-	2,400	5,698	2,400	2,400	2,400
TOTAL PROGRAMME OPERATING EXPENDITURE		4,624,136	4,957,000	5,038,446	4,608,600	4,608,600	4,608,600

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category

Executive/Managerial	2
Technical/Service Delivery	3
Administrative Support	7
Non-Established	2
TOTAL PROGRAMME STAFFING	14

STAFFING RESOURCES

ESTABLISHED

Accounting Officer: Clerk, House of Assembly

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

(One post of Personal Assistant upgraded and renamed)

NON-ESTABLISHED

2 Office Cleaner

SECTION 3: PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:

CABINET OFFICE

PROGRAMME OBJECTIVE:

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

SUBPROGRAMMES:

1 Policy and Administration

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2015	ACHIEVEMENTS/PROGRESS 2015
Provide semi-annual in-service training on the Policy Process and the Cabinet Office's operations.	Ongoing
Make Cabinet Office's web page and Gazette Unit's website more user friendly for information access and accuracy by performing daily reviews as part of e-Government initiative.	Pending
Decrease the number of defective Gazette notices by reviewing the daily submissions and streamlining guidelines.	There has been a 90 percent reduction
Implement the DOCOVA system to generate a daily electronic mail folder to assist in expediting the timely processing of Gazette notices.	Pending
Maintain and update the Gazette Unit database by performing quarterly reviews.	Quarterly reviews have highlighted discrepancies. Information was updated.
Identify staff development needs annually in support of Performance Development Plans.	Staff attended numerous in-service training which contributed to overall improved performance.
Consolidate Policies from 1959 to present into a Policy Register database daily.	Ongoing
Launch of a three-month Branding Campaign from June 2016.	Ongoing
Introduce a web based document management tool by June 2016.	Ongoing

KEY PROGRAMME STRATEGIES FOR 2016 (Aimed at improving programme performance; Should answer what, how, and when)

Provide semi-annual in-service training on the Policy Process and the Cabinet Office's operations.

Make Cabinet Office's web page and Gazette Unit's website more user friendly for information access and accuracy by performing daily reviews as part of e-Government initiative.

Decrease the number of defective Gazette notices by reviewing the daily submissions and streamlining guidelines.

Implement the DOCOVA system to generate a daily electronic mail folder to assist in expediting the timely processing of Gazette notices.

Maintain and update the Gazette Unit database by quarterly reviews.

Identify staff development needs annually in support of Performance Development Plans.

Consolidate Policies from 1959 to present into a Policy Directory database daily.

Launch of a three-month Branding Campaign from June.

Introduce a web based document management tool by June.

KEY PERFORMANCE INDICATORS	2014 Actual	2015 Planned	2015 Revised	2016 Estimate	2017 Estimate	2018 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of training sessions completed		1	1	10	10	10
Number of visits to the website	164,542	185,000	185,300	186,000	187,000	188,000
Number of Gazette notices processed	16,663	19,500	19,700	20,000	20,300	20,600
Number of notices received monthly		1600	1642	1667	1692	1717
Number of database reviews		4	4	4	4	4
Number of training seminars identified	17	12	12	14	15	16
Number of persons accessing the Registry				50	60	70
Number of media tools used		7	7	7	7	7
Number of meetings using web based documents				48	48	48
Number of Monitoring Implementation reports generated		4	4	4	4	4
Number of Policies digitised		335	375	525	625	750

KEY PERFORMANCE INDICATORS	2014 Actual	2015 Planned	2015 Revised	2016 Estimate	2017 Estimate	2018 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage of Cabinet papers submitted in adherence to guidelines		85%	85%	90%	95%	100%
Percentage of persons accessing services electronically				60%	80%	90%
Percentage of Gazette volumes available	100%	100%	100%	100%	100%	100%
Percentage of defective notices returned	2%	1.50%	1.50%	1%	1%	1%
Percentage of inaccuracies found		1%	1%	1%	1%	1%
Percentage of staff trained		100%	100%	100%	100%	100%
Percentage of Officers accessing the Registry	0%	0%		0%	80%	90%
percentage of persons knowledgeable about Government Policies	65%	75%	75%	80%	85%	90%
Number of persons with increased knowledge		70%	70%	80%	85%	90%
Percentage decrease in paper usage				75%	100%	100%
Percentage of decisions implemented per year	80%	83%	83%	85%	87%	90%
Percentage of Policies that can be accessed electronically				60%	80%	100%

SECTION 2: PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

1202 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

Sub Head	Description	2014	2015	2015	2016	2017	2018
		Actual	Approved	Estimated	Budget	Budget	Budget
		Exp	Budget	Exp	Estimates	Estimates	Estimates
12024053	Cabinet Office	476,003	819,300	601,409	767,800	767,800	767,800
511000	Personal Emoluments	362,679	474,200	448,724	558,600	558,600	558,600
512000	Social Contributions	33,910	45,100	45,982	60,200	60,200	60,200
521000	Rent	4,125	4,800	4,675	8,100	8,100	8,100
522000	Utilities	7,004	21,700	9,600	18,300	18,300	18,300
523000	Property Expenses	41,399	113,000	28,460	55,900	55,900	55,900
524000	Repairs and Maintenance (Minor)	5,099	16,500	2,310	11,000	11,000	11,000
525000	Other Expenses	-	39,800	-	8,000	8,000	8,000
526000	Training	1,300	46,800	39,535	15,700	15,700	15,700
527000	Contributions to Professional Bodies	3,900	3,900	3,900	3,900	3,900	3,900
528000	Services	4,826	34,300	4,037	24,600	24,600	24,600
529000	Entertainment	11,760	19,200	14,187	3,500	3,500	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	476,003	819,300	601,409	767,800	767,800	767,800
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PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category

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

STAFFING RESOURCES

ESTABLISHED

Accounting Officer: Cabinet Secretary

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

SECTION 3: PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:

OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS

PROGRAMME OBJECTIVE:

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

SUBPROGRAMMES:

1 Public Prosecutions

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2015	ACHIEVEMENTS/PROGRESS 2015
To provide highly competent and professional prosecution services.	The Vacant post of Senior Crown Counsel that is critical to the process was filled. Continuous legal and professional training for staff. Purchased Law Books Prompt payment to suppliers Maintained consistency in the delivery of advice within 10 days.
To provide the legal unit with the necessary and adequate assistance.	Purchased and installed Eclipse Proclaim Case Management Software. One Legal and one Administrative staff trained in use of Eclipse Case Management Internal and external training for legal staff.

KEY PERFORMANCE INDICATORS	2014 Actual	2015 Planned	2015 Revised	2016 Estimate	2017 Estimate	2018 Estimate
KEY PROGRAMME STRATEGIES FOR 2016 (Aimed at improving programme performance; Should answer what, how, and when)						

To provide highly competent and professional prosecution services.

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

To provide an efficient electronic case management unit with a competent case management team.

KEY PERFORMANCE INDICATORS	2014 Actual	2015 Planned	2015 Revised	2016 Estimate	2017 Estimate	2018 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of Case Files received	393	375	400	425	425	425
Number of Case Files taken over	0	0	0	0	0	0
Number of requests received on non-case file (liaison matters)	67	100	120	125	125	125
Number of Case Files stemming from Magistrate's Court to Superior Court	21	21	21	21	21	21
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Number of received case files prosecuted	262	250	250	250	250	250
Number of received case files discontinued	50	100	125	50	50	50
Percentage of cases resulting in convictions	46%	50%	50%	55%	55%	60%
Number of Case Files prosecuted from files taken over	0	0	0	0	0	0
Number of Case Files discontinued from files taken over	0	0	0	0	0	0
Number of Legal Opinions/Advice proffered	67	100	120	125	125	125
Number of Appeals - Privy Council;	2	2	2	3	5	5
Number of Appeals - Court of Appeal	16	15	15	16	16	16
Number of Indictments filed in High Court	21	21	21	21	21	21

SECTION 2: PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

1303 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

Sub Head	Description	2014	2015	2015	2016	2017	2018
		Actual	Approved	Estimated	Budget	Budget	Budget
		Exp	Budget	Exp	Estimates	Estimates	Estimates
13034055	Public Prosecutions	1,078,020	1,246,700	1,124,156	1,254,700	1,254,700	1,254,700
511000	Personal Emoluments	696,702	819,738	810,178	918,400	918,400	918,400
512000	Social Contributions	61,290	69,500	70,818	92,100	92,100	92,100
521000	Rent	2,535	4,700	35	3,500	3,500	3,500
522000	Utilities	23,818	39,400	7,785	40,600	40,600	40,600
523000	Supplies	56,348	88,862	87,416	51,100	51,100	51,100
524000	Repairs and Maintenance (Minor)	7,546	9,500	5,455	7,500	7,500	7,500
525000	Travel	65,205	59,400	56,231	23,400	23,400	23,400
526000	Training	39,106	22,000	5,295	14,000	14,000	14,000
527000	Contributions to Professional Bodies	900	400	300	300	300	300
528000	Services	121,770	130,200	80,095	103,200	103,200	103,200
529000	Entertainment	2,800	3,000	548	600	600	600
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		1,078,020	1,246,700	1,124,156	1,254,700	1,254,700	1,254,700

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category

Executive/Managerial	1
Technical/Service Delivery	8
Administrative Support	0
Non-Established	0
TOTAL PROGRAMME STAFFING	9

STAFFING RESOURCES

ESTABLISHED

Accounting Officer: Director of Public Prosecutions

- | | |
|--|--|
| 1 Principal Crown Counsel | 1 Senior Administrative Officer |
| 3 Senior Crown Counsel | 1 Administrative Officer |
| 5 Crown Counsel (one post of Paralegal upgraded and renamed) | 1 Accounts Officer I/II |
| 1 Paralegal I/II | 2 Office Generalist I/II/III
(one post of Office Generalist/Messenger regraded and renamed) |

SECTION 3: PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:

COMPLAINTS COMMISSION

PROGRAMME OBJECTIVE:

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

SUBPROGRAMMES:

1 Complaints Management

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2015	ACHIEVEMENTS/PROGRESS 2015
Continuously increase public awareness of the Commission's role and functions through public awareness sessions across the Territory (including sister islands), radio and print advertisements, and social media.	
Promote good administrative practices among public sector workers on an ongoing basis through communication with PS's and Heads of Departments, systemic investigations, and reports on investigative complaints.	
Improve the quality of investigative complaints through training with the International Ombudsman Institute and other international organisations on standards of best practice.	
Increase competence in complaints handling across Government through engaging Complaints Liaison Officers, PS's and Heads of Departments within Ministries in training and networking events.	

KEY PROGRAMME STRATEGIES FOR 2016 (Aimed at improving programme performance; Should answer what, how, and when)

Continuously increase public awareness of the Commission's role and functions through public awareness sessions across the Territory (including sister islands), radio and print advertisements, and social media.
Promote good administrative practices among public sector workers on an ongoing basis through communication with PS's and Heads of Departments, systemic investigations, and reports on investigative complaints.
Improve the quality of investigative complaints through training with the International Ombudsman Institute and other international organisations on standards of best practice.
Increase competence in complaints handling across Government through engaging Complaints Liaison Officers, PS's and Heads of Departments within Ministries in training and networking events.

KEY PERFORMANCE INDICATORS	2014 Actual	2015 Planned	2015 Revised	2016 Estimate	2017 Estimate	2018 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of inquiries	123	140		140	140	140
Number of complaints investigated	5	8		8	8	8
Number of recommendations made	22	30		30	30	30
Number of complaints referred	6	6		6	6	6
Number of complaints informally resolved	11	20		20	20	20

KEY PERFORMANCE INDICATORS	2014 Actual	2015 Planned	2015 Revised	2016 Estimate	2017 Estimate	2018 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Number of complaints withdrawn		1				
Percentage of complaints informally resolved (11/123)		9.0%				
Percentage of complaints upheld (16/123)		13%				
Percentage of complaints resolved (38/123)		31.0%				
Percentage of referred complaints resolved (8/13)		61.5%				
Average time to resolve a complaint (months)		6 mths				
Satisfaction rating of complainant with how complaint is handled		-				
Percentage of recommendations implemented (7/20)		35%				

SECTION 2: PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

1404 Complaints Management

PROGRAMME OBJECTIVE:

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

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Sub Head	Description	2014 Actual Exp	2015 Approved Budget	2015 Estimated Exp	2016 Budget Estimates	2017 Budget Estimates	2018 Budget Estimates
14044056	Complaints Management	313,952	356,800	267,857	323,500	323,500	323,500
511000	Personal Emoluments	224,740	234,700	194,922	209,000	209,000	209,000
512000	Social Contributions	17,562	18,800	13,600	22,700	22,700	22,700
521000	Rent	36,355	38,700	33,330	38,900	38,900	38,900
522000	Utilities	4,873	7,000	5,162	6,800	6,800	6,800
523000	Supplies	11,356	14,600	5,716	12,300	12,300	12,300
524000	Repairs and Maintenance (Minor)	1,010	1,200	1,956	2,400	2,400	2,400
525000	Travel	1,176	12,500	6,946	8,300	8,300	8,300
526000	Training	1,300	6,900	200	6,600	6,600	6,600
527000	Contributions to Professional Bodies	1,780	1,800	1,458	1,300	1,300	1,300
528000	Services	12,472	20,100	3,990	15,100	15,100	15,100
529000	Entertainment	1,328	500	578	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		313,952	356,800	267,857	323,500	323,500	323,500

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category

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

STAFFING RESOURCES

ESTABLISHED

Accounting Officer: Complaints Commissioner

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

NON-ESTABLISHED

- 1 Office Cleaner

SECTION 3: 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 2015	ACHIEVEMENTS/PROGRESS 2015
Encourage the amendment of the Register of Interests Act by the House of Assembly	No action taken by the HoA
Encourage the HoA to amend the Standing Orders	The Standing Order has been amended.
Agitate for appointment of Standing Select Committee	No action taken by the HoA

KEY PROGRAMME STRATEGIES FOR 2016 (Aimed at improving programme performance; Should answer what, how, and when)

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

Encourage the HoA to amend the Standing Orders

Agitate for appointment of Standing Select Committee

KEY PERFORMANCE INDICATORS	2014 Actual	2015 Planned	2015 Revised	2016 Estimate	2017 Estimate	2018 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of declarations filed		15		15	15	15
KEY PERFORMANCE INDICATORS	2014 Actual	2015 Planned	2015 Revised	2016 Estimate	2017 Estimate	2018 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage of declarations of interests filed within specific time		100%		100%	100%	100%
Number of breaches of regulations investigated						
Number of breaches referred to prosecution						

SECTION 2: PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

1505 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

Sub Head	Description	2014 Actual Exp	2015 Approved Budget	2015 Estimated Exp	2016 Budget Estimates	2017 Budget Estimates	2018 Budget Estimates
15054057	Registrar of Interest	31,654	44,600	31,770	43,800	43,800	43,800
511000	Personal Emoluments	28,073	34,000	28,337	34,000	34,000	34,000
512000	Social Contributions	2,558	3,200	2,542	2,900	2,900	2,900
521000	Rent	15	-	-	-	-	-
522000	Utilities	318	2,300	518	2,300	2,300	2,300
523000	Supplies	445	3,800	272	3,400	3,400	3,400
524000	Repairs and Maintenance (Minor)	85	1,200	-	1,200	1,200	1,200
525000	Travel	-	-	-	-	-	-
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	160	-	-	-	-	-
529000	Entertainment	-	100	100	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		31,654	44,600	31,770	43,800	43,800	43,800

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category

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

STAFFING RESOURCES

ESTABLISHED

Accounting Officer: Registrar of Interest

SECTION 3: PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:

HUMAN RIGHTS COMMISSION

PROGRAMME OBJECTIVE:

SUBPROGRAMMES:

1 Human Rights Commission

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2015

ACHIEVEMENTS/PROGRESS 2015

KEY PROGRAMME STRATEGIES FOR 2016 (Aimed at improving programme performance; Should answer what, how, and when)

KEY PERFORMANCE INDICATORS

2014 Actual

2015 Planned

2015 Revised

**2016
Estimate**

**2017
Estimate**

**2018
Estimate**

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

KEY PERFORMANCE INDICATORS

2014 Actual

2015 Planned

2015 Revised

**2016
Estimate**

**2017
Estimate**

**2018
Estimate**

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

SECTION 2: PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

1606 Human Rights Commission

PROGRAMME OBJECTIVE:

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Sub Head	Description	2014	2015	2015	2016	2017	2018
		Actual	Approved	Estimated	Budget	Budget	Budget
		Exp	Budget	Exp	Estimates	Estimates	Estimates
16064058	Human Rights Commission	-	96,500	-	10,100	10,100	10,100
511000	Personal Emoluments	-	51,900	-	5,000	5,000	5,000
512000	Social Contributions	-	10,000	-	2,000	2,000	2,000
521000	Rent	-	-	-	-	-	-
522000	Utilities	-	11,900	-	1,000	1,000	1,000
523000	Supplies	-	16,900	-	1,000	1,000	1,000
524000	Repairs and Maintenance (Minor)	-	3,700	-	500	500	500
525000	Travel	-	2,100	-	600	600	600
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		-	96,500	-	10,100	10,100	10,100

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category

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

STAFFING RESOURCES

ESTABLISHED

Accounting Officer: Human Rights Commissioner

SECTION 3: 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 2015	ACHIEVEMENTS/PROGRESS 2015
Complete financial audits within statutory deadlines	70% Completed within statutory deadlines.
Expand on value for money (VFM) and environmental audits	VFM activity increased 25% Commenced an Environmental Audit examination

KEY PROGRAMME STRATEGIES FOR 2016 (Aimed at improving programme performance; Should answer what, how, and when)

More focused review of capital/development spending by dedicating more staffing resources to these types of examinations.

Review and revamp programmes for payments and income audit examination to allow for a more streamlined and efficient process.

KEY PERFORMANCE INDICATORS	2014 Actual	2015 Planned	2015 Revised	2016 Estimate	2017 Estimate	2018 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Date of completion of audit of government financial statements						
Number of departmental spending audits performed	50	60	60	50	60	60
Number of revenue and system audits performed	15	15	10	10	15	15
Number of VFM and environmental audits performed	4	4	5	4	5	5
Number of VFM and environmental audits followed up	1	2	2	2	2	2

KEY PERFORMANCE INDICATORS	2014 Actual	2015 Planned	2015 Revised	2016 Estimate	2017 Estimate	2018 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage of recommendations of spending audits implemented						
Percentage of recommendations of Value for Money audits implemented						
Percentage of recommendations of Revenue audits implemented						
Percentage of recommendations of Environmental audits implemented						
Average time to implement recommendations						
Percentage of ministries formally responding to audit recommendations by type of audit						
Number of sanctions issued to ministries that do not comply/not responded to recommendations						

SECTION 2: PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

1707 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

Sub Head	Description	2014	2015	2015	2016	2017	2018
		Actual	Approved	Estimated	Budget	Budget	Budget
		Exp	Budget	Exp	Estimates	Estimates	Estimates
17074059	Office of the Auditor General	796,751	841,800	797,276	801,100	801,100	801,100
511000	Personal Emoluments	593,484	557,600	609,756	559,000	559,000	559,000
512000	Social Contributions	58,337	58,800	61,688	61,100	61,100	61,100
521000	Rent	106,844	107,500	97,902	107,800	107,800	107,800
522000	Utilities	20,498	33,700	15,634	37,000	37,000	37,000
523000	Supplies	4,898	24,300	10,359	15,100	15,100	15,100
524000	Repairs and Maintenance (Minor)	1,105	22,700	747	10,100	10,100	10,100
525000	Travel	8,775	30,200	1,190	6,800	6,800	6,800
526000	Training	2,200	6,300	-	3,100	3,100	3,100
527000	Contributions to Professional Bodies	-	600	-	1,000	1,000	1,000
528000	Services	10	100	-	100	100	100
529000	Entertainment	-	-	-	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	600	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		796,751	841,800	797,276	801,100	801,100	801,100

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category

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

STAFFING RESOURCES

Accounting Officer: Auditor General

ESTABLISHED

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

NON-ESTABLISHED

- 1 Office Cleaner

GOVERNOR'S GROUP

SUMMARY OF BUDGET AND FORWARD ESTIMATES

GOVERNOR'S GROUP

SECTION 1: 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 the 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 2016:	LINK TO SEED:
Develop programmes and strategies geared at enhancing the client experience.	Social: Improved overall social services programmes and healthcare
Reform policies to ensure relevance and benchmark to best practices.	Direction/Governance: A reformed public sector
Collect data to inform the policy and decision-making process.	Direction/Governance: A reformed public sector
Review structures to ensure systematic capability to deliver on our goals and initiatives.	Social: Improved overall social services programmes and healthcare
Expose human resources to developmental opportunities to strengthen their competencies.	Social: Strengthened educational sector
Strengthen internal capacity and systems to ensure law, order, good governance and national security remain a priority.	Direction/Governance: Protected borders and enhanced law, order and public safety

MINISTRY EXPENDITURE - BY PROGRAMME

Prog No.	Programme	2014 Actual Exp	2015 Approved Budget	2015 Revised Estimate	2016 Budget Estimates	2016 Forward Estimates	2017 Forward Estimates
2108	Office of the Governor						
	Operating Expenses	670,467	795,200	686,612	786,600	786,600	786,600
	Capital Acquisitions	-	-	-	-	-	-
	Capital Expenditure	-	-	-	-	-	-
2109	Deputy Governor's Office						
	Operating Expenses	5,043,721	4,946,900	5,743,032	5,107,700	5,072,700	5,072,700
	Capital Acquisitions	-	-	-	-	-	-
	Capital Expenditure	-	-	-	-	-	-
2110	Human Resources						
	Operating Expenses	3,692,548	4,742,400	3,954,392	4,157,500	4,157,500	4,157,500
	Capital Acquisitions	-	-	-	-	-	-
	Capital Expenditure	-	-	-	-	-	-
2112	Department of Disaster Management						
	Operating Expenses	795,226	824,300	768,843	818,000	818,000	818,000
	Capital Acquisitions	-	-	-	-	-	-
	Capital Expenditure	-	-	-	-	-	-
2113	Supreme Court						
	Operating Expenses	2,563,825	2,181,100	2,512,508	2,275,700	2,275,700	2,275,700
	Capital Acquisitions	-	-	-	-	-	-
	Capital Expenditure	-	-	-	-	-	-
2114	Civil Registry & Passport Office						
	Operating Expenses	779,766	804,300	1,430,823	923,800	923,800	923,800
	Capital Acquisitions	-	-	-	-	-	-
	Capital Expenditure	-	-	-	-	-	-
2115	Magistracy						
	Operating Expenses	985,425	1,105,500	956,793	1,141,900	1,141,900	1,141,900
	Capital Acquisitions	-	-	-	-	-	-
	Capital Expenditure	-	-	-	-	-	-

MINISTRY EXPENDITURE - BY PROGRAMME							
Prog No.	Programme	2014 Actual Exp	2015 Approved Budget	2015 Revised Estimate	2016 Budget Estimates	2017 Forward Estimates	2018 Forward Estimates
2116	Commercial Court						
	Operating Expenses	544,769	596,200	569,589	524,400	524,400	524,400
	Capital Acquisitions	-	-	-	-	-	-
	Capital Expenditure	-	-	-	-	-	-
2117	Attorney General's Chambers						
	Operating Expenses	1,511,324	2,328,115	1,451,549	2,164,600	2,164,600	2,164,600
	Capital Acquisitions	-	-	-	-	-	-
	Capital Expenditure	-	-	-	-	-	-
2118	Police						
	Operating Expenses	15,838,256	16,049,200	16,524,046	15,365,700	15,365,700	15,365,700
	Capital Acquisitions	-	-	-	-	-	-
	Capital Expenditure	-	-	-	-	-	-
TOTAL MINISTRY BUDGET CEILING		32,427,341	34,375,230	34,600,201	33,265,900	33,230,900	33,230,900
	Budget Ceiling Operating Expenses	32,425,327	34,373,215	34,598,186	33,265,900	33,230,900	33,230,900
	Budget Ceiling Capital Acquisitions	397,668	-	134,991	25,230	-	-
	Budget Ceiling Capital Expenses	297,348	250,000	60,538	550,000	1,700,000	1,050,000
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					

SECTION 3: PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:

Governor

PROGRAMME OBJECTIVE:

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

SUBPROGRAMMES:

1 Office of the Governor

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2015	ACHIEVEMENTS/PROGRESS 2015
Improve the ambience of the Governor's Office to a high representational standard by upgrading the reception area by 31st December, 2015.	Style selected for reception desk. Discussions ongoing with interior designer to implement some changes by 31st December, 2015.
Establish standards for matters referred to the Governor by reviewing processing time (by categories) by 30th June, 2015.	Standards established. Processes being monitored via spreadsheets with effect from October, 2015.
Improve the decision making process by producing annual statistics on the major subject areas such as Prison releases, Deportation, Licences and Service Commission matters under the Governor's Office by 31st December, 2015.	Files being organized; information is being gathered with a view to producing statistics in 2015 Annual Report.
To improve efficiency by reviewing existing delegated powers of the Governor based on best practices of other Overseas Territories by 1st September, 2015.	No Action taken.
Enhance the skills of the staff at the Governor's Office and Government House by conducting focused training in records management and relevant courses by 31st December, 2015.	Meeting held with Chief Records Management Officer. Date for records management training to be scheduled later in the year. Training held for staff in the following areas: Customer Service; Table Setting; Floral Arrangements; Garnishing and Food Safety Standards; Fire Safety Training and Effective Supervisory Skills.
Develop standard operating procedures manuals for all administrative procedures in the Governor's Office by 31st December, 2015.	One Office Procedures Manual drafted; commenced work on standard operating procedures for certain processes.
Increase public awareness of the role of the Governor's Office through wider dissemination of information through press releases, publications and social media by 31st December, 2015.	Worked closely with Communications Officer in the Deputy Governor's Office to disseminate information on Governor's absence from the Territory and events in which the Governor participated; Photos of events posted on Facebook Page.
Improve the records management system of the Governor's Office by conducting a review of the existing system and implementing a new system by 31st December, 2015.	System reviewed; commenced process of integrating existing files into new Archives Records Management System

KEY PROGRAMME STRATEGIES FOR 2016 (Aimed at improving programme performance; Should answer what, how, and when)

- Implement a new records management system by 30th June, 2016.
- Improve processing times for Service Commission matters, licenses and other documents referred to the Governor by 10 percent in 2016.
- Complete standard operating procedures manuals for all administrative procedures in the Governor's Office by 31st December, 2016.
- Enhance the skills of the staff at the Governors Office/Government House by conducting training in areas identified on performance appraisal management by 31st December, 2016.

KEY PERFORMANCE INDICATORS	2014 Actual	2015 Planned	2015 Revised	2016 Estimate	2017 Estimate	2018 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of matters processed by categories)	-	25	20	20	20	20
Number of reports produced	-	12	11	13	13	13
Number of training sessions conducted	-	6	3	6	6	6
Number of standards of operating procedures developed	-	5	4	10	5	2
Number of news releases and entries on social media	-	12	12	15	18	20

KEY PERFORMANCE INDICATORS	2014 Actual	2015 Planned	2015 Revised	2016 Estimate	2017 Estimate	2018 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Satisfaction rating of Governor with support provided	-	25%	10%	75%	15%	15%
Average processing time	-	3 weeks	2 weeks	1 week	3 days	3 days
Percentage of Delegated powers	-	50%	50%	75%	100%	100%
Number of files, characterized and indexed	-	-	-	-	-	-

SECTION 2: 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, election, prison matters, disaster management and constitutional matters.

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION							
Sub Head	Description	2014 Actual Exp	2015 Approved Budget	2015 Estimated Exp	2016 Budget Estimates	2017 Budget Estimates	2018 Budget Estimates
21084061	Office of the Governor	670,467	795,200	686,612	786,600	786,600	786,600
511000	Personal Emoluments	470,234	537,900	465,030	528,500	528,500	528,500
512000	Social Contributions	50,870	58,700	56,260	52,700	52,700	52,700
521000	Rent	150	-	-	-	-	-
522000	Utilities	91,111	97,600	97,823	97,800	97,800	97,800
523000	Supplies	9,886	17,600	18,300	27,500	27,500	27,500
524000	Repairs and Maintenance (Minor)	32,847	56,000	28,623	54,100	54,100	54,100
525000	Travel	215	2,400	1,600	1,300	1,300	1,300
526000	Training	-	-	-	3,000	3,000	3,000
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	6,772	11,400	8,126	19,000	19,000	19,000
529000	Entertainment	8,382	13,600	10,850	2,700	2,700	2,700
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		670,467	795,200	686,612	786,600	786,600	786,600

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category

Executive/Managerial	1
Technical/Service Delivery	7
Administrative Support	5
Non-Established	6
TOTAL PROGRAMME STAFFING	19

STAFFING RESOURCES

ESTABLISHED

Accounting Officer: Executive Private Secretary

2	Senior Administrative Officer (one post of Administrative Officer upgraded)	1	Cook
1	Administrative Officer	1	Chef
1	Accounts Officer I/II	1	Laundress (Part Time)
1	Orderly	1	Executive Attendant (one post Head Gardener renamed)
2	Kitchen Assistant		

NON-ESTABLISHED

2	Maintenance Officer I/II (one post of Gardner/Handyman and one post of Gardner/Butler renamed)	1	Office Cleaner
		1	Museum Supervisor
1	Groundsman	1	Cleaner

SECTION 3: 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

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2015

ACHIEVEMENTS/PROGRESS 2015

<p>Strengthen Internal Capacity by developing Standard Operating Procedures by 31st December, 2015.</p> <p>Developing and implementing an internal training programme for administrative support staff by 31st December 2015.</p> <p>Review and revise current housing policy to address assignment of officers on islands other than which they are resident 31st December 2015.</p> <p>Examine and update the current Visa Waiver programme policy by 31st December, 2015.</p> <p>Launch public information programmes which focus on the Elections process by December 2015 and centralization of the British Overseas Territories Passports to the United Kingdom by June 30.</p> <p>To promote Public Service excellence by reintroducing a programme to effectively monitor and evaluate the performance of Ministries, Departments and employees within the Public Service.</p> <p>To introduce the Data Protection Act and the Freedom of Information Bill to protect the private information of citizens and promote information transparency by December 2016.</p> <p>Improve and update the electoral process by implementing recommendations from the 2011 Electoral Assessment Report adopted by the House of Assembly by 31 December 2015.</p> <p>Increase Voter turnout and reduce fraud during election by implementing an election awareness campaign by December 2015.</p> <p>Prepare for the 2015/2016 Elections by selecting and training election workers, inspecting polling stations and creating new polling stations by date of elections.</p> <p>Establish a volunteer student group programme with the Elmore Stoutt High School and HL Stoutt Community College to expose and train the students in records management and archives by December, 2015.</p>	<p>The process has begun and some procedures will be complete by December 2015. This strategy will continue in 2016.</p> <p>Internal training has begun and will continue in 2016.</p> <p>Housing Policy currently in draft and will be sent to the Office Accommodation Unit (OAC).</p> <p>Process began by reviewing statistics and gathering of information for updating of the Visa Waiver programme policy. Will continue in 2016.</p> <p>Launching of public information programmes with a focus on the Election process was completed by the end of June 2015. The Centralization of the British Overseas Territories Passports was completed in May 2015.</p> <p>Currently in progress, under the leadership of the Head Strategic Change Leadership. The reintroduction process will be completed by March 2016.</p> <p>Currently a Cabinet paper is being prepared for Cabinet's consideration.</p> <p>Some recommendations were implemented during the 2015 election from the 2011 Electoral Assessment Report e.g. (additional polling stations, and counting of Territorial votes in one central area).</p> <p>Statistics have shown that Voter turnout increased during the 2015 General and fraud was minimized due to the presence of independent Election Observers who were commissioned during the advance and general election.</p> <p>Training of Election workers was completed prior to the June Election.</p> <p>Meetings were held to discuss and formulate a plan for this programme.</p>
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PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2015	ACHIEVEMENTS/PROGRESS 2015
Introduce the Business Process Reengineering (BPR) concepts with Records Management training throughout the Public Service by 31st December, 2015.	A presentation will be done to Senior Managers by the end of 2015. This strategy will be transferred to 2016.
Improve Government facilities by the renovation of the West End Police and East End Police Stations by September and December 2015.	Facilities renovated (West End Police Station completed September 2015 and East End Police Station Completed October 2015).
To improve basic government services on Anegada by encouraging lobbying with target departments to visit the island more frequently by December.	Some improvement seen, Ministers and some Department representatives visit more e.g. Department of Motor vehicle, Inland Revenue, Ministry of Education and The Tourist Board. More work will be done in this area in 2016.
Improve the coordination of special events on the Sister Islands by establishing a Special Events Committee by December 2015.	Discussions have taken place with respect to the Committee members.

KEY PROGRAMME STRATEGIES FOR 2016 (Aimed at improving programme performance; Should answer what, how, and when)

- Strengthen Internal Capacity by developing Standard Operating Procedures by 31st December, 2016.
- Developing and implementing an internal training programme for administrative support staff by 31st December 2016.
- Review and revise current housing policy to address assignment of officers on islands other than which they are resident by 31st Dec. 2016 - continued from 2015.
- Examine and update the current Visa Waiver programme policy by 31st December, 2016. - continued from 2015
- To introduce the Data Protection Act and the Freedom of Information Bill to protect the private information of citizens and promote information transparency by December 2016.
- Implement the volunteer student group programme with the Elmore Stoutt High School and HL Stoutt Community College to expose and train the students in records management and archives by December, 2016 - continues from 2015 when the programme was established.
- Continue the Business Process Reengineering (BPR) concepts with Records Management training throughout the Public Service throughout 2016 - Introduced in 2015.
- Continue to improve basic government services on Anegada by ensuring that departments continue to visit the island more frequently by December 2016.

KEY PERFORMANCE INDICATORS	2014 Actual	2015 Planned	2015 Revised	2016 Estimate	2017 Estimate	2018 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)	82	83	83	84	85	85
Number of maintenance projects in the Sister Islands	3	5	5	5	4	4
Number of policy advice papers written	14	15	15	16	16	17
Number of official documents certified	41,100	42,000	4200	42,000	42,000	42,000
Number of regulatory approvals processed	1,000	700	700	650	600	600
Number of reports on financial performance	14	14	14	14	14	14
Number of development projects undertaken	5	2	2	4	4	4
Number of development projects completed	5	2	2	4	4	4
Number of training sessions on records management and archives for civil servants	0	3	3	3	3	3
Number of pieces of archival materials preserved and stored	0	100	100	200	200	200
Number of elections supervised	0	0	1	1	0	0
Number of new voters	62	150	150	300	150	150

KEY PERFORMANCE INDICATORS	2014 Actual	2015 Planned	2015 Revised	2016 Estimate	2017 Estimate	2018 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of polling stations operated	0	0	25	25	0	0
Number of updates of electoral register	1	1	1	1	1	1
Number of voter registration campaigns conducted	4	10	10	10	4	4
Number of reform initiatives developed	1	1	1	1	1	1
KEY PERFORMANCE INDICATORS	2014 Actual	2015 Planned	2015 Revised	2016 Estimate	2017 Estimate	2018 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage of Sister Islands population with access to passport services, water & sewerage services, electricity, social security, banking, telephone, postal services	90%	90%	90%	90%	93%	95%
Percentage of policy recommendations prepared for Cabinet's consideration approved	100%	100%	100%	100%	100%	100%
Average time to approve official documents (hours)	24	24	24	24	24	24
Average time to process regulatory approvals (hours)	48	48	48	48	48	48
Percentage variance between approved budget and actual expenditure across ministry	-4%	-3%	-3%	-5%	-5%	-5%
Percentage of development projects completed on time and within budget	95%	100%	100%	100%	100%	90%
Number of participants attending training courses	0	90	90	90	100	100
Percentage of target group of civil servants that have attended training	0	0.95	90%	100%	100%	100%
Percentage of items held in the archive that are preserved and indexed	0	80%	80%	100%	100%	100%
Percentage of rejected and spoilt ballots	0%	0%	5%	0.013%	0%	0%
Average waiting time to vote at polling stations (minutes)	0	0	5	10 to 15	0	0
Voter turnout	0	0	95%	0%	0	0
Number of election disputes registered	0	0	2	5	0	0
Number of voters	12,351	12,651	30,585	12,751	12,625	12,500

SECTION 2: 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

Sub Head	Description	2014	2015	2015	2016	2017	2018
		Actual	Approved	Estimated	Budget	Budget	Budget
		Exp	Budget	Exp	Estimates	Estimates	Estimates
21094062	DGO's Policy Planning and Administration	4,972,988	4,489,800	5,447,814	4,662,200	4,627,200	4,627,200
511000	Personal Emoluments	1,495,962	1,111,400	1,622,672	1,268,800	1,268,800	1,268,800
512000	Social Contributions	148,818	109,000	166,266	128,300	128,300	128,300
521000	Rent	1,201,824	1,189,700	1,256,543	1,253,300	1,228,300	1,228,300
522000	Utilities	61,330	53,500	62,229	53,400	53,400	53,400
523000	Supplies	106,599	61,500	65,544	61,200	61,200	61,200
524000	Repairs and Maintenance (Minor)	40,169	57,600	27,883	54,000	54,000	54,000
525000	Travel	21,487	43,900	42,660	36,300	36,300	36,300
526000	Training	7,124	2,000	41,416	4,000	4,000	4,000
527000	Contributions to Professional Bodies	-	800	314	800	800	800
528000	Services	158,847	153,800	175,642	87,000	87,000	87,000
529000	Entertainment	34,836	10,000	12,821	12,000	2,000	2,000
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	1,695,795	1,696,600	1,972,921	1,702,100	1,702,100	1,702,100
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	197	-	903	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	1,000	1,000	1,000
21094063	Public Sector Development	11,194	20,000	14,677	16,400	16,400	16,400
511000	Personal Emoluments	-	-	-	-	-	-
512000	Social Contributions	-	-	-	-	-	-
521000	Rent	1,890	3,000	570	3,000	3,000	3,000
522000	Utilities	84	400	188	400	400	400
523000	Supplies	5,252	6,100	1,338	5,600	5,600	5,600
524000	Repairs and Maintenance (Minor)	-	-	3,200	-	-	-
525000	Travel	-	800	3,200	800	800	800
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	3,338	5,800	500	5,800	5,800	5,800
529000	Entertainment	630	3,900	2,400	800	800	800
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	3,281	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Sub Head	Description	2014	2015	2015	2016	2017	2018
		Actual	Approved	Estimated	Budget	Budget	Budget
		Exp	Budget	Exp	Estimates	Estimates	Estimates
21094064	Elections Administration	22,227	212,700	259,550	244,800	244,800	244,800
511000	Personal Emoluments	-	170,900	91,540	201,400	201,400	201,400
512000	Social Contributions	100	20,000	2,153	21,200	21,200	21,200
521000	Rent	120	200	28,485	500	500	500
522000	Utilities	12,515	12,200	12,058	12,700	12,700	12,700
523000	Supplies	2,115	3,000	60,378	2,600	2,600	2,600
524000	Repairs and Maintenance (Minor)	2,020	2,000	3,163	2,000	2,000	2,000
525000	Travel	-	500	8,185	500	500	500
526000	Training	-	-	86	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	5,357	3,900	47,056	3,900	3,900	3,900
529000	Entertainment	-	-	2,478	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	3,968	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-
21094065	Archives and Records Management	37,312	224,400	20,991	184,300	184,300	184,300
511000	Personal Emoluments	-	136,300	-	99,800	99,800	99,800
512000	Social Contributions	-	14,600	-	11,200	11,200	11,200
521000	Rent	-	-	-	-	-	-
522000	Utilities	2,504	20,700	2,663	21,400	21,400	21,400
523000	Supplies	12,103	34,800	3,838	41,400	41,400	41,400
524000	Repairs and Maintenance (Minor)	2,688	6,000	2,215	3,000	3,000	3,000
525000	Travel	-	500	100	300	300	300
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	20,017	11,100	12,175	7,100	7,100	7,100
529000	Entertainment	-	400	-	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		5,043,721	4,946,900	5,743,032	5,107,700	5,072,700	5,072,700

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category

Executive/Managerial	10
Technical/Service Delivery	3
Administrative Support	21
Non-Established	13
TOTAL PROGRAMME STAFFING	47

STAFFING RESOURCES

ESTABLISHED

Accounting Officer: The Permanent Secretary

Administration Unit

1	Deputy Secretary
1	Assistant Secretary
1	Private Secretary (new post)
4	Senior Administrative Officer (one new post)
2	Administrative Officer
1	Senior Executive Officer (new post)
1	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	Office Generalist I/II/II

NON-ESTABLISHED

2	Janitor
1	Maintenance Supervisor
1	Senior Executive Officer (one post Custodial Supervisor upgraded)
1	Groundsman/Gardener

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 Trainee

3	Maintenance Officer I/II (one post of Handyman, one post of Gardner/Handyman and one post of Groundsman/Gardener upgraded)
5	Cleaner
1	Office and Housing Technician

SECTION 3: 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 2015	ACHIEVEMENTS/PROGRESS 2015
Identify, develop, implement and promote improved human resources frameworks, policies and procedures and legislation aligned with the Constitution and best practices by 4th quarter.	Public Service Management Act in draft; work in progress with the AGC. Pension Amendment and Employee Mobility passed in 2015.
Improve service delivery through the installation and full deployment of electronic document management system (Docova) by 4th Qtr. 2015.	Work to continue in 2016; implementation is contingent upon infrastructure and availability of technology.
Develop mandatory training programme to ensure core skills and competencies are developed for strengthened leadership, capacity and performance by 3rd quarter.	Essential training was coordinated and facilitated for key frontline departments (Labour and Immigration) in keeping with the Public Service priorities for 2015 to build capacity.
Implement system improvements for greater utilisation of JD Edwards Human Resources Platform by 31st December, 2015.	JD Edwards Improvements to be executed in 2016 in collaboration with Ministry of Finance and Treasury.
Improve coordination and efficiency by creating alignment with ministerial HR's roles and the HR Department through 'One HR' approach 3rd quarter.	HR Realignment Framework was established; Ministerial HRM functional reporting relationships to the HR Director agreed; HR Business partnership Team realised.
Completing the development and implementation of the Health and Safety Policy and Framework by 4th Qtr. 2015.	Final health and safety consultation conducted; presentation of the Health and Safety policy made to Senior Management and HODs and Cabinet Paper drafted by the 4th Quarter 2015.
Recruit the highest quality staff and support their engagement and retention quarterly.	Specialised advertisement efforts were taken to fill critical roles.
Drive performance in the Public Service by revising and implementing the new Performance Management Programme by July 2015.	Revised Performance Management Programme, manual, internal and end user orientation and trainings developed and held. Specialised trainings held for HR Officers and approx. 1000 Public Officer trained on the new programme by 4th Quarter 2015.
Promote employee morale by providing employee recognition and wellness services July & December.	Launched the revised Public Service Excellence Award programme in February 2015. Held the inaugural ceremony in July 2015 recognising 26 Public Officers.
Enhance HR's web presence, including the implementation of an employment application module.	In collaboration with DoIt sought to establish the e-employment application module. A preliminary draft was presented by Dept. of Information Technology (DoIT) programmers; work continues with DoIT in 2016.
Provide learning and development opportunities to build capacity and organizational effectiveness.	Learning and development opportunities were offered throughout the year to all employees with a specialised mandatory Management training on Self-Awareness.
Re-design and implement a framework and systems to improve the management of the annual position reclassification process by May, 2015.	The recently developed Position Control form was fully implemented in 2015. Revision work on the position reclassification process continues.
Activate Position Control in JD Edwards to control expenditure of personal emoluments by end of 1st Qtr. 2015.	To be progressed in 2016.
Restructure and implement Employee Onboarding Programme for public officers by 3rd Qtr. 2015.	The launch and implementation of the new Employee Onboarding Programme was unavoidably rescheduled for January 2016.

KEY PROGRAMME STRATEGIES FOR 2016 (Aimed at improving programme performance; Should answer what, how, and when)

Re-design and implement a framework for the creation, reclassification and monitoring of positions towards improving efficiency and control expenditure by 3rd Qtr. 2016.

Enhance HR's web presence, by launching the new Employee Application Module on the Government's website (www.bvi.gov.vg) by 1st Qtr. 2016.

Identify, develop, implement and promote improved human resources frameworks, policies and procedures and legislation aligned with the Constitution and best practices by 4th Qtr. 2016

Promote employee morale by organising employee recognition programmes, ceremonies and other events quarterly.

Completion of consultation and implementation of Health and Safety Policy and Framework by 4th Qtr. 2016.

Continuously recruit the highest quality staff and support their engagement and retention.

Drive performance in the Public Service by implementing the new Performance Management Programme by Dec. 2017.

Improve coordination and efficiency by creating alignment with ministerial HR's roles and the HR Department through 'One HR' approach by 4th Qtr. 2016.

Continuously provide learning and development opportunities to public officers to build capacity and organisational effectiveness

Develop and implementation of mandatory training programme to ensure core skills and competencies are developed for strengthened leadership, capacity and performance of public officers by Dec. 2016.

KEY PERFORMANCE INDICATORS	2014 Actual	2015 Planned	2015 Revised	2016 Estimate	2017 Estimate	2018 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of policy papers and reports prepared for Cabinet/Governor	6	4	5	6	6	6
Number of new & updated employment policies, laws produced which are aligned to the Constitution and international best practices	3	3	2	5	5	5
Number of guidance, training and administrative aids produced (i.e.. Circulars, Manuals, and Fact Sheets, etc.)	16	10	22	25	25	25
Average time to resolve employment matters.	INA	INA	INA	Baseline TBD	Baseline TBD	Baseline TBD
Number of performance competencies reviewed and learning and developmental opportunities identified	-	-	-	9	9	9
Number of officers attending mandatory training	-	-	-	Baseline TBD	Baseline TBD	Baseline TBD
Number of consultative meetings held on the development of the programme	-	3	3	3	3	3
Number of positions entered and updated in the JDE system in accordance with allocated budget.	-	2000	1855	3097	3097	3097
Number of change meetings scheduled and conducted	5	-	-	-	-	-
Number of active partnerships/collaborations on key HR initiatives	INA	2	2	2	2	2
Number of consultative meetings coordinated and conducted to review the Health and Safety policy	INA	3	3	3	3	3
Number of training sessions conducted towards the implementation of the Health and Safety Policy	2	INA	INA	INA	INA	INA
Number of officers trained on the health and safety policy	-	-	-	-	-	-
Number of incidents/accidents reported	30	INA	INA	INA	INA	INA
Number of absences due to workplace injuries/illness	INA	INA	INA	Baseline TBD	Baseline TBD	Baseline TBD
Number of cases submitted for medical assessment	30	10	12	12	12	12
Number of hazard assessments completed and jobs classified as hazardous	INA	-	-	-	-	-
Number of position vacancies advertised	209	200	271	271	271	271
Number of employment matters considered by the Public Service Commission	402	400	469	469	469	469
Average time from recruit to hire	INA	60 days	60 days	50 days	51 days	52 days
Number of officers confirmed to the permanent and pensionable establishment	81	80	93	93	93	93

KEY PERFORMANCE INDICATORS	2014 Actual	2015 Planned	2015 Revised	2016 Estimate	2017 Estimate	2018 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of performance appraisals processed	1103	2778	1500	1600	1600	1600
Number of performance management training sessions conducted	0	30	38	38	38	38
Number of new hires (less than 3 years) retained	<i>INA</i>	<i>INA</i>	<i>INA</i>	<i>INA</i>	<i>INA</i>	<i>INA</i>
Number of officers participating in wellness activities	294	-	-	-	-	-
Number of officers enrolled in Gym programme	145	150	164	160	160	160
Number of officers engaging the services of EAP	307	<i>INA</i>	<i>INA</i>	<i>INA</i>	<i>INA</i>	<i>INA</i>
Number of outreach activities conducted (i.e., Tokens for sick and grieving officers)	6	8	10	10	10	10
Number of training needs assessments conducted	-	3	2	4	4	4
Number of training workshops conducted	23	20	17	17	17	17
Number of attachments/rotations applications processed	31	30	35	35	35	35
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage of approved positions with unique Position Identifications Numbers	100%	100%	20%	60%	85%	100%
Variance between approved budget and actual expenditure	100%	100%	60%	70%	70%	70%
Average time to recruit	60 days	50 days	50 days	45 days	46 days	47 days
Client satisfaction	<i>INA</i>	<i>INA</i>	<i>INA</i>	TBD	TBD	TBD
Percentage of policy recommendations approved by Cabinet/Governor	-	-	-	TBD	TBD	TBD
Percentage of approved legislation and policies implemented	-	-	-	TBD	TBD	TBD
Client satisfaction of EAP services	<i>INA</i>	100%	64%	100%	100%	100%
Percentage of employee participation in wellness activities	<i>INA</i>	<i>INA</i>	<i>INA</i>	TBD	TBD	TBD
Number of workplace incident reports	<i>INA</i>	<i>INA</i>	<i>INA</i>	TBD	TBD	TBD
Percentage of departments compliant with Health and Safety policy	<i>INA</i>	2	2	3	3	3
Average processing time for claims as a result of occupational injuries and accidents	<i>INA</i>	<i>INA</i>	<i>INA</i>	TBD	TBD	TBD
Average time to recruit	<i>INA</i>	<i>INA</i>	<i>INA</i>	TBD	20%	35%
Percentage of performance appraisals/agreements completed by March annually	<i>INA</i>	<i>INA</i>	<i>INA</i>	TBD	TBD	TBD
Percentage of officer receiving satisfactory ratings for meeting performance targets.	11	30	12	15	15	15
Percentage of HR Staff knowledgeable and compliant with HR policies and procedures	<i>INA</i>	60 days	60 days	50 days	50days	50 days
Percentage of HR programmes delivered in partnership	<i>INA</i>	<i>INA</i>	<i>INA</i>	TBD	TBD	TBD
Percentage of officers trained	<i>INA</i>	<i>INA</i>	<i>INA</i>	<i>INA</i>	<i>INA</i>	<i>INA</i>
Percentage of officers successfully completing the study leave programme and re-integrated into the public service	<i>INA</i>	75%	53%	53%	53%	53%
Percentage of officers compliant with mandatory training programme	<i>INA</i>	<i>INA</i>	<i>INA</i>	TBD	TBD	TBD

SECTION 2: PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

2110 Human Resources Management

PROGRAMME OBJECTIVE:

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

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Sub Head	Description	2014 Actual Exp	2015 Approved Budget	2015 Estimated Exp	2016 Budget Estimates	2017 Budget Estimates	2018 Budget Estimates
21104066	Human Resources Management	2,582,769	3,018,000	2,772,206	3,330,100	3,330,100	3,330,100
511000	Personal Emoluments	2,170,312	2,348,000	2,394,886	2,509,900	2,509,900	2,509,900
512000	Social Contributions	188,922	185,000	196,997	240,400	240,400	240,400
521000	Rent	1,223	3,600	155	5,500	5,500	5,500
522000	Utilities	14,583	32,700	16,145	93,000	93,000	93,000
523000	Supplies	60,826	115,000	33,462	129,200	129,200	129,200
524000	Repairs and Maintenance (Minor)	3,565	12,000	5,097	17,100	17,100	17,100
525000	Travel	410	2,700	550	10,800	10,800	10,800
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	244	1,400	244	6,000	6,000	6,000
528000	Services	122,794	235,100	118,616	247,400	247,400	247,400
529000	Entertainment	15,948	19,800	5,473	8,400	8,400	8,400
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	1,867	56,200	425	60,000	60,000	60,000
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	2,075	6,500	155	2,400	2,400	2,400
21104067	Human Resources Learning and Development	1,109,779	1,724,400	1,182,186	827,400	827,400	827,400
511000	Personal Emoluments	320,426	334,700	310,921	-	-	-
512000	Social Contributions	33,098	32,100	30,691	-	-	-
521000	Rent	6,200	9,000	6,800	9,000	9,000	9,000
522000	Utilities	31,536	53,100	21,549	61,000	61,000	61,000
523000	Supplies	29,324	47,900	10,984	42,900	42,900	42,900
524000	Repairs and Maintenance (Minor)	1,060	15,000	3,140	-	-	-
525000	Travel	37,088	82,500	53,412	57,900	57,900	57,900
526000	Training	138,589	531,400	141,801	138,000	138,000	138,000
527000	Contributions to Professional Bodies	909	4,000	549	-	-	-
528000	Services	6,671	17,400	11,108	54,000	54,000	54,000
529000	Entertainment	20,349	21,000	24,589	4,100	4,100	4,100
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	484,529	576,300	566,643	460,500	460,500	460,500
573000	Other Expenses	-	-	-	-	-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		3,692,548	4,742,400	3,954,392	4,157,500	4,157,500	4,157,500

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category

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

STAFFING RESOURCES

ESTABLISHED

Accounting Officer: Director of Human Resources

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

NON-ESTABLISHED

1	Office Cleaner
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SECTION 3: PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:

Department of Disaster Management

PROGRAMME OBJECTIVE:

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

SUBPROGRAMMES:

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

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2015	ACHIEVEMENTS/PROGRESS 2015
<p>Ensure compliance with Disaster Management Act by maintaining Mutual Aid Agreements/standards and monitoring and reporting on the results of planned interventions by December 31, 2015.</p>	<p>A number of MOU's have been developed and signed with local stakeholders including Rotary Clubs, Insurance Association of the BVI, BVIAA and RVIPF. II) The M&E database is up-to-date as of mid-year to report on the 2014-2018 CDM Strategy and Programming Framework. III) On April 27, the BVI became the first Territory outside of the United State and Canada to be granted international accreditation for its disaster management programme.</p>
<p>Improve the VI capacity through implementation of educational programs and outreach campaigns by December 31, 2015.</p>	<p>The DDM piloted the SMART School project in 2015 which was geared to promote the creation of safer, healthier and greener learning environments. Little Lite House Development Centre, Seventh-day Adventist Primary and Secondary School and Ebenezer Thomas Primary were the schools that benefited from the project. Two of these schools met the minimum score of 80 and will be certified later in the year as SMART Schools.</p>
<p>Improve accessibility of alert and early warning messages by expanding the existing Emergency Warning, Monitoring and Notification System using Common Alerting Protocols and Mass Text messaging also incorporating the SMS platform by December 31, 2015.</p>	<p>On April 9th 2015, all Mobile Phone service providers signed an MOU with DDM to take part in monthly test of the Early Warning System in addition to sending text messages during emergencies. II) The DDM in conjunction with ZCBN 92.3 added its fourth RDS System to the territories network in August 2015. The new addition will improve coverage for marginal stations and gave other stations an alternative means to connect to the system.</p>
<p>Enhance Virgin Islands capability to respond to hazard impacts through training of sector personnel, emergency responders and volunteers, simulation exercises and collection of community specific data by December 31, 2015.</p>	<p>On March 25, 2015, over 4,175 persons from several Government departments, statutory bodies and private sector companies participated in the 2015 CARIBWAVE/LANTEX exercise. II) During July 20-24, 2015, the Department of Disaster Management in collaboration with BVI Red Cross facilitated the first BERT training for 33 staff members from Delta Petroleum Ltd. III) On July 26, 2015, the Territorial Search and Rescue Team (TSART), BVI Red Cross, BVI Health Services Authority, SAR specialist from RFA Lyme Bay and CERT volunteers participated in an Urban SAR exercise on Anegada. This exercise, the first of its kind for the TSART and utilized the SAR specialists from RFA Lyme Bay to demonstrate SAR techniques. IV) On September 3, 2015, over 70 persons from the private sector attended a disaster recovery workshop, which highlighted the importance of business continuity and recovery planning. The workshop, financed by the Caribbean Central American Action (CCAA), Tropical Shipping and Road Town Wholesale, was organised through a public-private collaboration arrangement under the theme "Ensuring a Resilient Economy through Partnership in Disaster Recovery".</p>

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2015	ACHIEVEMENTS/PROGRESS 2015
Contribute to the sustainable development of the Territory by establishing evacuation routes and conducting Hazard Vulnerability Assessments aimed at providing recommendations for reducing risk in vulnerable areas by December 31, 2015.	Slope Vulnerability and Cut Slope Layers were completed for Great Camanoe Scrub Island, Norman Island, Peter Island, Copper Island and Mosquito Island and were made available to support the HVA process and guidance to the Planning Authority. As a result of achieving Tsunami Ready Recognition, Tsunami evacuation maps with define routes were developed and signage has now been installed to support these maps.

KEY PROGRAMME STRATEGIES FOR 2016 (Aimed at improving programme performance; Should answer what, how, and when)

Ensure compliance with Disaster Management Act by maintaining Mutual Aid Agreements/standards and monitoring and reporting on the results of planned interventions by December 31, 2015.
Improve the VI capacity through implementation of educational programs and outreach campaigns by December 31, 2016.
Contribute to the sustainable development of the Territory by establishing evacuation routes and conducting Hazard Vulnerability Assessments aimed at providing recommendations for reducing risk in vulnerable areas by December 31, 2016.
Improve accessibility of alert and early warning messages by expanding the existing Emergency Warning, Monitoring and Notification System using Common Alerting Protocols and Mass Text messaging also incorporating the SMS platform by December 31, 2016.
Enhance Virgin Islands capability to respond to hazard impacts through training of sector personnel, emergency responders and volunteers, simulation exercises and collection of community specific data by December 31, 2016.

KEY PERFORMANCE INDICATORS	2014 Actual	2015 Planned	2015 Revised	2016 Estimate	2017 Estimate	2018 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of evaluation reports prepared and approved		5	7	5	5	5
Number of National Plans updated/ developed		1	4	1	1	1
Number of laws updated to support Comprehensive Disaster Management		1	1	1	1	1
Number of mutual aid agreements established and maintained		1	12	1	1	1
Number of regional and international certifications established and maintained		2	2	2	2	2
Number of hazard vulnerability assessments performed		30	25	30	30	30
Number of critical facilities assessed for structural, non-structural and functional mitigation applications		15	15	15	15	15
Number of specific hazards for which evacuation routes and procedures established		1	1	1	1	1
Number of systems components with capacity to improve mapping and modeling of natural and man made hazards		1	1	1	1	1
Number of critical facilities assessed for climate change adaption applications		15	13	15	15	15
Number of databases developed and maintained to capture and analyze hazard related information		7	1	7	7	7
Number of schools achieving certification		10	10	10	10	10
Number of educational programmes developed and implemented		2	2	2	2	2
Number of public outreach campaigns implemented		12	13	12	12	12
Number of public sector agencies with contingency plans		62	59	65	65	65
Number of private sector agencies with contingency plans		5	4	5	5	5
Number of early warning system components maintained and functional		6	10	6	6	6
Number of weather stations maintained and capturing data		15	15	15	15	15
Number of seismic and strong motion stations maintained and transmitting data		9	9	9	9	9
Number of systems that comply with a Common Alerting Protocol		2	2	2	2	2

KEY PERFORMANCE INDICATORS	2014 Actual	2015 Planned	2015 Revised	2016 Estimate	2017 Estimate	2018 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of sirens maintained and functional		7	7	7	7	7
Number of communication sites maintained and operational		5	5	5	5	5
Number of registered agents with recovery plans		20%	-	20%	20%	20%
Number of emergency shelters(land and sea) assessed and available for use		38	41	38	38	38
Number of community zones applying disaster risk reduction principles		2	3	2	2	2
Number of community profiles developed		5	5	5	5	5
Number of community zones applying climate change adaptation initiatives		2	3	2	2	2
Number of sectors integrating Comprehensive Disaster Management principles within programmes/projects		6	6	6	6	6
Number of sectors applying climate change adaption measures within programmes/projects		6	6	6	6	6
Number of Community Emergency Response Teams (CERT) established and active		2	4	2	2	2
Number of persons trained		100	140	100	100	100
Number of volunteers registered and certified		30	30	30	30	30
Number of simulation exercises executed		4	6	4	4	4
Number of projects supported by regional interventions		1	4	1	1	1

KEY PERFORMANCE INDICATORS	2014 Actual	2015 Planned	2015 Revised	2016 Estimate	2017 Estimate	2018 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage of regional and international accreditation standards maintained		50%	100%	100%	100%	100%
Percentage of the population able to receive alert and warning messages		60%	60%	62%	62%	62%
Percentage of VI population educated & prepared to handle hazard events		58%	60%	60%	60%	60%
Percentage of sectors that integrate Comprehensive Disaster Management principles and take action on reducing risk		46%	62%	62%	62%	62%
Percentage of emergency responders trained and capable of providing timely and effective response		10%	12%	12%	12%	12%
Percentage of development applications and capital projects that apply sound risk and vulnerability assessment methodologies		5%	5%	5%	5%	5%

SECTION 2: 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

Sub Head	Description	2014	2015	2015	2016	2017	2018
		Actual	Approved	Estimated	Budget	Budget	Budget
		Exp	Budget	Exp	Estimates	Estimates	Estimates
21124068 CDM Leadership and Hazard Mitigation		744,202	772,700	707,201	769,400	769,400	769,400
511000 Personal Emoluments		543,317	566,700	520,007	575,300	575,300	575,300
512000 Social Contributions		55,664	68,200	57,684	63,300	63,300	63,300
521000 Rent		1,380	1,500	300	1,600	1,600	1,600
522000 Utilities		53,411	50,100	48,291	49,600	49,600	49,600
523000 Supplies		17,525	20,100	19,562	15,800	15,800	15,800
524000 Repairs and Maintenance (Minor)		19,052	13,000	19,415	15,200	15,200	15,200
525000 Travel		3,829	4,700	2,400	2,600	2,600	2,600
526000 Training		-	700	400	1,400	1,400	1,400
527000 Contributions to Professional Bodies		-	-	-	-	-	-
528000 Services		17,258	15,100	7,768	14,000	14,000	14,000
529000 Entertainment		2,994	2,800	1,600	800	800	800
530000 Interest		-	-	-	-	-	-
541000 Subsidies		-	-	-	-	-	-
551000 Grants		23,774	23,800	23,774	23,800	23,800	23,800
561000 Social Assistance Benefits		-	-	-	-	-	-
562000 Employer Social Benefits		-	-	-	-	-	-
571000 Property Expenses		1,000	1,000	1,000	1,000	1,000	1,000
572000 Assistance Grants		5,000	5,000	5,000	5,000	5,000	5,000
573000 Other Expenses		-	-	-	-	-	-
21124069 CDM Sector Integration & Work Programme		51,024	51,600	51,600	48,600	48,600	48,600
511000 Personal Emoluments		-	-	-	-	-	-
512000 Social Contributions		-	-	-	-	-	-
521000 Rent		1,025	1,400	1,400	1,300	1,300	1,300
522000 Utilities		705	1,000	1,000	1,500	1,500	1,500
523000 Supplies		25,304	30,200	30,200	28,500	28,500	28,500
524000 Repairs and Maintenance (Minor)		1,451	-	-	-	-	-
525000 Travel		1,090	700	700	700	700	700
526000 Training		-	1,300	1,300	1,300	1,300	1,300
527000 Contributions to Professional Bodies		-	-	-	-	-	-
528000 Services		17,468	15,200	15,200	14,800	14,800	14,800
529000 Entertainment		3,980	1,800	1,800	500	500	500
530000 Interest		-	-	-	-	-	-
541000 Subsidies		-	-	-	-	-	-
551000 Grants		-	-	-	-	-	-
561000 Social Assistance Benefits		-	-	-	-	-	-
562000 Employer Social Benefits		-	-	-	-	-	-
571000 Property Expenses		-	-	-	-	-	-
572000 Assistance Grants		-	-	-	-	-	-
573000 Other Expenses		-	-	-	-	-	-

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION							
Sub Head	Description	2014	2015	2015	2016	2017	2018
		Actual	Approved	Estimated	Budget	Budget	Budget
		Exp	Budget	Exp	Estimates	Estimates	Estimates
21124070	CDM External Programme Support	-	-	10,042	-	-	-
511000	Personal Emoluments	-	-	-	-	-	-
512000	Social Contributions	-	-	-	-	-	-
521000	Rent	-	-	-	-	-	-
522000	Utilities	-	-	-	-	-	-
523000	Supplies	-	-	6,502	-	-	-
524000	Repairs and Maintenance (Minor)	-	-	-	-	-	-
525000	Travel	-	-	-	-	-	-
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	-	-	3,540	-	-	-
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		795,226	824,300	768,843	818,000	818,000	818,000
PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category							
Executive/Managerial		2					
Technical/Service Delivery		8					
Administrative Support		2					
Non-Established		1					
TOTAL PROGRAMME STAFFING		13					

STAFFING RESOURCES

ESTABLISHED

Accounting Officer: Director of Disaster Management

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

NON-ESTABLISHED

1	Office Cleaner
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SECTION 3: 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 2015	ACHIEVEMENTS/PROGRESS 2015
Revision of filing fees for Civil documents	Civil, probate and criminal filing fees consultations and quantum settlements submitted for statutory implementation.
Implementation of an e-filing system for Court of Appeal	Civil e-filing pilot implemented with 15 law firms and progressed successfully sustained in 2015.

KEY PROGRAMME STRATEGIES FOR 2016 (Aimed at improving programme performance; Should answer what, how, and when)

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

KEY PERFORMANCE INDICATORS	2014 Actual	2015 Planned	2015 Revised	2016 Estimate	2017 Estimate	2018 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of cases and probates filed	197		175	175	175	175
Number of documents registered	807		851	851	851	851
Number of civil and criminal cases heard	1962		1,966	1,966	1,966	1,966
Number of cases appealed	71		66	66	66	66
Revenue collected from fines	\$5,850		\$3,900	\$3,900	\$3,900	\$3,900
Revenue collected from filing fees	\$48,641		\$52,744	\$52,744	\$52,744	\$52,744
Number of Apostilles processed	25166		27993	27993	27993	27993

KEY PERFORMANCE INDICATORS	2014 Actual	2015 Planned	2015 Revised	2016 Estimate	2017 Estimate	2018 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Average satisfaction rating by customers and stakeholders regarding listing of cases	94%		95%			
Percentage of documents listed within the allotted time after filing	97%		98%			
Number of cases outstanding for more than six (6) months	4%		4%			
Percentage of cases listed for first hearing	97%		99%			

SECTION 2: 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

Sub Head	Description	2014 Actual Exp	2015 Approved Budget	2015 Estimated Exp	2016 Budget Estimates	2017 Budget Estimates	2018 Budget Estimates
21134071	Supreme Court Administration	1,721,126	1,531,500	1,715,486	1,492,500	1,492,500	1,492,500
511000	Personal Emoluments	1,234,820	1,184,700	1,316,436	1,186,400	1,186,400	1,186,400
512000	Social Contributions	127,739	117,700	124,017	124,000	124,000	124,000
521000	Rent	804	900	282	100	100	100
522000	Utilities	148,292	91,300	133,592	70,600	70,600	70,600
523000	Supplies	49,613	24,300	25,737	19,400	19,400	19,400
524000	Repairs and Maintenance (Minor)	25,635	12,300	20,587	6,100	6,100	6,100
525000	Travel	540	1,000	420	400	400	400
526000	Training	-	-	700	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	131,423	96,400	93,402	85,300	85,300	85,300
529000	Entertainment	2,260	2,900	313	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	-	-	-	-	-	-
21134072	Contribution to Eastern Caribbean Supreme Court	808,924	619,200	767,267	756,300	756,300	756,300
511000	Personal Emoluments	196,482	197,600	222,030	268,600	268,600	268,600
512000	Social Contributions	-	-	-	19,000	19,000	19,000
521000	Rent	19,548	14,100	14,276	14,100	14,100	14,100
522000	Utilities	4,605	4,000	2,425	1,900	1,900	1,900
523000	Supplies	-	500	-	-	-	-
524000	Repairs and Maintenance (Minor)	-	-	-	-	-	-
525000	Travel	84,421	34,200	68,918	34,300	34,300	34,300
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	875	400	130	500	500	500
529000	Entertainment	9,712	1,000	15,940	200	200	200
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	493,281	367,400	443,548	417,700	417,700	417,700
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Sub Head	Description	2014 Actual Exp	2015 Approved Budget	2015 Estimated Exp	2016 Budget Estimates	2017 Budget Estimates	2018 Budget Estimates
21134052	Upkeep of Judges Residence	33,775	30,400	29,755	26,900	26,900	26,900
511000	Personal Emoluments	-	23,500	-	-	-	-
512000	Social Contributions	-	-	-	-	-	-
521000	Rent	-	-	-	-	-	-
522000	Utilities	22,979	-	15,198	22,200	22,200	22,200
523000	Supplies	5,596	3,900	7,118	2,000	2,000	2,000
524000	Repairs and Maintenance (Minor)	5,200	2,000	6,019	2,000	2,000	2,000
525000	Travel	-	-	120	-	-	-
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	-	1,000	1,300	700	700	700
529000	Entertainment	-	-	-	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		2,563,825	2,181,100	2,512,508	2,275,700	2,275,700	2,275,700

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category

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

STAFFING RESOURCES

ESTABLISHED

Accounting Officer: The Registrar

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

NON-ESTABLISHED

2	Office Cleaner
1	Security Officer/Watchman

SECTION 3: PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:

CIVIL REGISTRY & PASSPORT OFFICE

PROGRAMME OBJECTIVE:

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

SUBPROGRAMMES:

- 1 Civil Registration
- 2 Passport Administration

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2015

Developing our service in Civil matters and Naturalization which includes British Citizenship and Registration.

Continuous development of staff to make them more efficient and competent.

Enhancing our services in Passports, Belongers, Visas and Records Management.

ACHIEVEMENTS/PROGRESS 2015

The Department was unable to fulfill this programme in its entirety due to lack of personnel.

KEY PROGRAMME STRATEGIES FOR 2016 (Aimed at improving programme performance; Should answer what, how, and when)

E-Visas - This will allow applicants to obtain their visas electronically after entering the required information and making payments. There is only one embassy in the Caribbean issuing visas so there are no other options and applicants have to physically come to apply to the Passport Office Division which increases the turn over period. The E-Visas would allow the British Virgin Islands to be more accessible for persons requiring a visa to visit. This will improve our tourism sector.

KEY PERFORMANCE INDICATORS	2014 Actual	2015 Planned	2015 Revised	2016 Estimate	2017 Estimate	2018 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of entry visa applications processed	3292	3200	3300	3500	3500	3500
Number of identity documents processed	3632	3500	3400	3300	3300	3300
Number of documents requiring certification	12148	12000	5000	12000	12000	12000
Number of civil certificate applications processed	404	500	500	500	500	500
Number of civil marriage applications	254	250	250	250	250	250

KEY PERFORMANCE INDICATORS	2014 Actual	2015 Planned	2015 Revised	2016 Estimate	2017 Estimate	2018 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	98.55	98.44	98.94	98.5	98.5	98.5
Average time to process Identity document applications (days)	30	30	30	30	30	30
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
Number of civil marriages performed	252	250	250	250	250	250

SECTION 2: 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							
Sub Head	Description	2014 Actual Exp	2015 Approved Budget	2015 Estimated Exp	2016 Budget Estimates	2017 Budget Estimates	2018 Budget Estimates
21144073	Civil Registration	779,766	804,300	913,634	395,900	395,900	395,900
511000	Personal Emoluments	580,163	619,000	619,289	302,100	302,100	302,100
512000	Social Contributions	60,200	81,500	65,097	30,600	30,600	30,600
521000	Rent	70	100	70	-	-	-
522000	Utilities	42,303	45,200	33,518	32,500	32,500	32,500
523000	Supplies	86,145	42,800	104,554	18,500	18,500	18,500
524000	Repairs and Maintenance (Minor)	2,337	3,400	2,968	3,200	3,200	3,200
525000	Travel	1,828	1,200	7,934	-	-	-
526000	Training	-	2,500	650	2,000	2,000	2,000
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	5,187	6,200	78,091	4,800	4,800	4,800
529000	Entertainment	633	-	1,058	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	900	-	405	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	2,400	-	2,200	2,200	2,200
21144074	Passport Administration	-	-	517,189	527,900	527,900	527,900
511000	Personal Emoluments	-	-	321,266	321,300	321,300	321,300
512000	Social Contributions	-	-	28,198	35,300	35,300	35,300
521000	Rent	-	-	200	200	200	200
522000	Utilities	-	-	21,800	18,800	18,800	18,800
523000	Supplies	-	-	106,575	124,200	124,200	124,200
524000	Repairs and Maintenance (Minor)	-	-	30,000	20,000	20,000	20,000
525000	Travel	-	-	1,200	700	700	700
526000	Training	-	-	2,000	2,000	2,000	2,000
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	-	-	3,250	3,100	3,100	3,100
529000	Entertainment	-	-	500	100	100	100
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	2,200	2,200	2,200	2,200
TOTAL PROGRAMME OPERATING EXPENDITURE		779,766	804,300	1,430,823	923,800	923,800	923,800

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category

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

STAFFING RESOURCES**ESTABLISHED****Accounting Officer: The Registrar****Passport Office**

1	Deputy Registrar
2	Senior Administrative Officer (one new post)
2	Administrative Officer
4	Executive Officer
2	Office Generalist I/II/III
1	Office Generalist I
1	Senior Executive Officer (new post)

Civil Registry

1	Senior Executive Officer
5	Office Generalist I/II/III (two new posts)
1	Accounts Officer I/II

NON-ESTABLISHED

1	Office Cleaner
1	Security Officer/Watchman

SECTION 3: 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 2015	ACHIEVEMENTS/PROGRESS 2015
To increase Revenue collection in accordance with Court Orders made	50% Completed
Increase efficiency in the management of cases by incorporating Case Management	80% Completed
Enhance Security of Court premises and personnel by installing electronic gate, walkthrough scanners and infrared cameras	Completed
Installation of digital recording systems	Completed
Enhance Customer Service by making the use of Court Applications available electronically.	90% Completed

KEY PROGRAMME STRATEGIES FOR 2016 (Aimed at improving programme performance; Should answer what, how, and when)

Policy Reform to decrease Deliquency in the collection of Child Maintenance Payments by April, 2016.

Ensuring that Case Management is being fully utilized.

Building Staff Capability through continuous training and also staff capacity by recruiting the right fit for the Organization.

KEY PERFORMANCE INDICATORS	2014 Actual	2015 Planned	2015 Revised	2016 Estimate	2017 Estimate	2018 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of cases managed annually	1,233	1,100	955	1100	1100	1100

KEY PERFORMANCE INDICATORS	2014 Actual	2015 Planned	2015 Revised	2016 Estimate	2017 Estimate	2018 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Amount of Revenue collected from fines	350,727	190,000	258,288	200,000	200,000	200,000
Amount of Revenue collected from Deposits	1,451,016	1,325,298	1,640,467	1,300,000	1,300,000	1,300,000
Number of cases outstanding more than six months	179	-	-	-	-	-
Percentage of cases disposed by year end	78%	57%	-	-	-	-

SECTION 2: PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

2115 Magistrate Court

PROGRAMME OBJECTIVE:

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

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Sub Head	Description	2014 Actual Exp	2015 Approved Budget	2015 Estimated Exp	2016 Budget Estimates	2017 Budget Estimates	2018 Budget Estimates
21154075	Magistracy Court Administration	985,425	1,105,500	956,793	1,141,900	1,141,900	1,141,900
511000	Personal Emoluments	711,845	764,400	677,103	678,300	678,300	678,300
512000	Social Contributions	70,148	68,200	65,551	70,400	70,400	70,400
521000	Rent	94,413	98,100	93,635	96,500	96,500	96,500
522000	Utilities	23,244	36,900	21,797	34,500	34,500	34,500
523000	Supplies	31,677	41,100	23,145	74,300	74,300	74,300
524000	Repairs and Maintenance (Minor)	10,377	9,500	9,207	17,500	17,500	17,500
525000	Travel	3,439	18,300	3,879	13,300	13,300	13,300
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	39,035	66,000	59,496	156,600	156,600	156,600
529000	Entertainment	1,248	3,000	2,980	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		985,425	1,105,500	956,793	1,141,900	1,141,900	1,141,900

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category

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

STAFFING RESOURCES

ESTABLISHED

Accounting Officer: Court Manager

1	Senior Magistrate (upgraded)	2	Senior Executive Officer
1	Magistrate (upgraded)	2	Case Manager
1	Deputy Court Manager	1	Court Reporter I/II
	(one post of Senior Administrative Officer upgraded)	3	Court Clerk I/II/III
1	Senior Administrative Officer	1	Office Generalist Trainee/Messenger

1	Administrative Officer
2	Bailiff
3	Accounts Officer I/II

NON-ESTABLISHED

1	Cleaner
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SECTION 3: PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:

Commercial Court

PROGRAMME OBJECTIVE:

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

SUBPROGRAMMES:

1 Commercial Court Administration

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2015

Increase efficient, effective and timely service of the sitting of cases, processing of transcripts

ACHIEVEMENTS/PROGRESS 2015

Backlog of cases reduced in 2015
Additional Judicial sitting introduced to meet demand for listing/hearing of cases
Delivery of transcripts met the demands for service in 2015

KEY PROGRAMME STRATEGIES FOR 2016 (Aimed at improving programme performance; Should answer what, how, and when)

Implementation of a new fees structure in Commercial matters.

Increase efficient, effective and timely service of the sitting of cases provision of legal services

Increase efficient, effective and timely service of the sitting of cases processing of transcripts.

KEY PERFORMANCE INDICATORS	2014 Actual	2015 Planned	2015 Revised	2016 Estimate	2017 Estimate	2018 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of commercial cases filed	178		161	161	161	161
Number of commercial cases tried	259		99	99	99	99
Number of written judgements delivered	18		9	9	9	9
Number of applications filed	397		425	425	425	425
Number of applications disposed of	123		32	32	32	32
Revenue Collected	\$224,692.00		\$162,838.00	\$162,838.00	\$162,838.00	\$162,838.00

KEY PERFORMANCE INDICATORS	2014 Actual	2015 Planned	2015 Revised	2016 Estimate	2017 Estimate	2018 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Average satisfaction rating by customers and stakeholders regarding listing of cases	94%		95%			
Percentage of documents listed within the allotted time after filing	97%		98%			
Number of cases outstanding for more than six (6) months	4%		4%			
Percentage of cases listed for first hearing	97%		99%			
Average satisfaction rating with assistance of Judge						

SECTION 2: PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

2116 Commercial Court

PROGRAMME OBJECTIVE:

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

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Sub Head	Description	2014 Actual Exp	2015 Approved Budget	2015 Estimated Exp	2016 Budget Estimates	2017 Budget Estimates	2018 Budget Estimates
21164076	Commercial Court Administration	544,769	596,200	569,589	524,400	524,400	524,400
511000	Personal Emoluments	366,755	404,700	411,908	404,900	404,900	404,900
512000	Social Contributions	24,192	36,600	27,595	32,700	32,700	32,700
521000	Rent	57,000	57,400	65,155	50,000	50,000	50,000
522000	Utilities	43,065	41,300	34,049	20,800	20,800	20,800
523000	Supplies	32,340	27,100	11,126	5,700	5,700	5,700
524000	Repairs and Maintenance (Minor)	11,122	14,000	11,506	3,600	3,600	3,600
525000	Travel	-	-	-	-	-	-
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	10,295	12,200	7,974	6,600	6,600	6,600
529000	Entertainment	-	2,900	276	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		544,769	596,200	569,589	524,400	524,400	524,400

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category

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

STAFFING RESOURCES

ESTABLISHED

Accounting Officer: Registrar

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

NON-ESTABLISHED

1	Cleaner
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SECTION 3: PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:

Attorney General Chambers

PROGRAMME OBJECTIVE:

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

SUBPROGRAMMES:

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

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2015	ACHIEVEMENTS/PROGRESS 2015
To complete the Law Reform Revision Project.	Phase one of the project was completed. The revised Immigration and Passport, and Financial Services Legislation suite are for sale at Chambers as of 2014.
To meet all recommendations of the National Risk Assessment Steering Group (NRASG).	80% of recommendations of the (NRASG) has been met.
To ensure the timely revision of quality legal advice in an effort to meet the standards and requirements of the Government.	70% of all advice matters assigned to each counsel was produced in a timely manner.
To ensure the effective litigation of court matters.	27% of 33 cases were decided in favour of Chambers.
To ensure the drafting of legislation as appropriate.	The Chambers received 120 request to draft legislations, of that number 70% was passed.
To consolidate and revise the laws of the Virgin Islands.	20 consolidated laws from the Criminal legislation were revised in 2015.
To reform the laws of the Virgin Islands.	0 laws were reform in 2015 due to the law revision project.

KEY PROGRAMME STRATEGIES FOR 2016 (Aimed at improving programme performance; Should answer what, how, and when)

KEY PERFORMANCE INDICATORS	2014 Actual	2015 Planned	2015 Revised	2016 Estimate	2017 Estimate	2018 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of legislation/amendments prepared		120	120	140		
Number of advices prepared		500	500	650		
Number of litigations on behalf of government		33	33	40		
Number of requests from international bodies for information fulfilled	68	79	68	80		
Number of laws researched and compiled	458	458		458	502	552
Number of laws consolidated and revised	458	458		458	502	552
Number of laws shipped to Law Revision Consultants	458	458		458	502	552
Number of laws reviewed	458	458		458	502	552
Number of laws completed	458	458		458	502	552
Number of Committee meetings conducted throughout the Territory	0	0		0	2	2
Number of reports with legislation prepared and submitted to the Attorney General and by extension Cabinet	0	0		0	2	2

KEY PERFORMANCE INDICATORS	2014 Actual	2015 Planned	2015 Revised	2016 Estimate	2017 Estimate	2018 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage of legislation amendments enacted		70%	70%	100%		
Satisfaction rating of advice provided (Ministers/PSs)		70%	70%	100%		
Percentage of cases won		27%	27%	100%		
Percentage of requested from international bodies for information fulfilled	92%	74%	86%	100%		
Average time to respond to requests (days)	5	4	4	3		
Percentage of laws researched and compiled	100%	100%		100%	100%	100%
Percentage of laws consolidated	100%	100%		100%	100%	100%
Percentage of laws shipped to Law Revision Consultants	100%	100%		100%	100%	100%
Percentage of laws reviewed	100%	100%		100%	100%	100%
Percentage of laws completed	100%	100%		100%	100%	100%

SECTION 2: 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

Sub Head	Description	2014 Actual Exp	2015 Approved Budget	2015 Estimated Exp	2016 Budget Estimates	2017 Budget Estimates	2018 Budget Estimates
21174077	Attorney General and Parliamentary Services	1,275,799	1,908,800	799,872	1,125,800	1,125,800	1,125,800
511000	Personal Emoluments	660,898	1,344,100	522,221	759,800	759,800	759,800
512000	Social Contributions	69,061	111,900	56,058	77,700	77,700	77,700
521000	Rent	16,423	14,200	9,481	14,100	14,100	14,100
522000	Utilities	100,564	101,900	55,372	69,000	69,000	69,000
523000	Supplies	86,760	100,500	48,419	53,000	53,000	53,000
524000	Repairs and Maintenance (Minor)	13,550	11,600	429	9,400	9,400	9,400
525000	Travel	33,543	38,300	2,877	12,400	12,400	12,400
526000	Training	-	19,500	-	12,700	12,700	12,700
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	230,742	111,200	64,045	77,100	77,100	77,100
529000	Entertainment	4,260	5,600	970	600	600	600
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	40,000	40,000	40,000
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	60,000	50,000	40,000	-	-	-
573000	Other Expenses	-	-	-	-	-	-
21174078	Civil Legal Services	2,014	2,015	416,069	692,300	692,300	692,300
511000	Personal Emoluments	-	-	380,254	633,200	633,200	633,200
512000	Social Contributions	-	-	33,800	59,100	59,100	59,100
521000	Rent	-	-	-	-	-	-
522000	Utilities	-	-	-	-	-	-
523000	Supplies	-	-	-	-	-	-

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Sub Head	Description	2014 Actual Exp	2015 Approved Budget	2015 Estimated Exp	2016 Budget Estimates	2017 Budget Estimates	2018 Budget Estimates
524000	Repairs and Maintenance (Minor)	-	-	-	-	-	-
525000	Travel	-	-	-	-	-	-
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	-	-	-	-	-	-
529000	Entertainment	-	-	-	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-
21174083	Law Reform	233,510	417,300	235,608	346,500	346,500	346,500
511000	Personal Emoluments	147,579	180,700	159,292	167,000	167,000	167,000
512000	Social Contributions	15,338	18,200	15,580	18,600	18,600	18,600
521000	Rent	46,800	47,100	42,900	47,000	47,000	47,000
522000	Utilities	13,796	45,400	12,066	35,400	35,400	35,400
523000	Supplies	5,575	44,800	4,130	31,200	31,200	31,200
524000	Repairs and Maintenance (Minor)	3,223	19,300	1,513	13,800	13,800	13,800
525000	Travel	-	30,000	-	17,700	17,700	17,700
526000	Training	-	12,000	-	4,000	4,000	4,000
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	1,200	14,300	-	10,900	10,900	10,900
529000	Entertainment	-	5,500	127	900	900	900
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		1,511,324	2,328,115	1,451,549	2,164,600	2,164,600	2,164,600

SECTION 2: PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

2117 Attorney General Chambers

PROGRAMME OBJECTIVE:

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

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category

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

STAFFING RESOURCES

ESTABLISHED

Accounting Officer: Attorney General

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

Law Reform

1	Chairman, Law Reform Commission
1	Senior Legislative Counsel
1	Legislative Counsel
1	Assistant Secretary
1	Administrative Officer
1	Executive Officer
2	Office Generalist I/II/III

NON-ESTABLISHED

2	Cleaner
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SECTION 3: 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 2015	ACHIEVEMENTS/PROGRESS 2015
Improve detections through the use of intelligence and covert policing, and reducing unlawful firearms.	Detection rates at 49%.
Improve public trust and confidence in the RVIPF neighborhood policing, neighborhood watch programmes, improved communication strategy.	One (1) Road Safety awareness session held, 1,372 tickets issued up to quarter 4 of 2015.
Protecting the Virgin Islands border and strengthen counter terrorism capability by enhancing the marine unit and partnering with other agencies	
Developing a local Law Enforcement Academy and Improving Officer Safety	Thirteen (13) Recruits trained in Territory; 36 Officers from Police, Immigration and Customs received training in Interviewing Techniques.
Embedding a culture of strategic planning and performance management, maximizing efficiency and improving service delivery by improving the online web based presence, improve the vehicle fleet standards, improving estate management, develop continuous improvement structure through a review mechanism for constant audit of the organizational structure and establishment.	A new website has been created and is in place; Victim/Customer Surveys completed.

KEY PROGRAMME STRATEGIES FOR 2016 (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 neighborhood 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	2014 Actual	2015 Planned	2015 Revised	2016 Estimate	2017 Estimate	2018 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of crime operations conducted	-	-				
Number of persons arrested	-	-	601	601	601	601
Number of investigations	-	-	1,478	1,478	1,478	1,478
Number of persons charged	-	-	311	311	311	311
Number of victims assisted	-	-	1478	1478	1478	1478
Number of seized unlawful firearms	-	-				

KEY PERFORMANCE INDICATORS	2014 Actual	2015 Planned	2015 Revised	2016 Estimate	2017 Estimate	2018 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of crimes reported by type:	-	-				
Against persons	-	-	486	486	486	486
Against property	-	-	554	554	554	554
Other (Fraud, Narcotics, Public Order, etc.)	-	-	438	438	438	438
Number of CCTV cameras operational	-	-	40	40	40	40
Number of hours of patrols	-	-	181440	181440	181440	181440
Number of school and community public awareness sessions conducted	-	-	12	12	12	12
Number of road safety awareness seminars conducted	-	-	1	1	1	1
Number of traffic cautions issued	-	-				
Number of traffic investigations conducted	-	-	1213	1213	1213	1213

Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Number of cases referred for prosecution	-	-				
Percentage of reported crimes unsolved	-	-	52	52	52	52
Estimated value of drugs and contraband seized	-	-	7500000	7500000	7500000	7500000
Number of crimes detected using CCTV cameras	-	-	60	60	60	60
Number of organised community policing initiatives operational	-	-	7	7	7	7
Number of traffic related fatalities	-	-	1	1	1	1
Value of traffic fines issued	-	-	130000	130000	130000	130000

SECTION 2: 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							
Sub Head	Description	2014 Actual Exp	2015 Approved Budget	2015 Estimated Exp	2016 Budget Estimates	2017 Budget Estimates	2018 Budget Estimates
21184079	Police Operations and Administration	15,016,802	15,539,900	15,725,025	5,355,700	5,355,700	5,355,700
511000	Personal Emoluments	11,459,331	11,793,800	12,275,433	3,677,200	3,677,200	3,677,200
512000	Social Contributions	1,505,725	1,429,600	1,592,852	428,700	428,700	428,700
521000	Rent	240,294	246,400	251,117	45,700	45,700	45,700
522000	Utilities	728,285	876,900	613,878	510,900	510,900	510,900
523000	Supplies	550,787	643,300	451,448	355,800	355,800	355,800
524000	Repairs and Maintenance (Minor)	221,105	251,500	234,314	199,000	199,000	199,000
525000	Travel	77,157	115,900	78,103	12,700	12,700	12,700
526000	Training	3,825	35,000	27,907	13,200	13,200	13,200
527000	Contributions to Professional Bodies	6,000	6,000	6,000	6,000	6,000	6,000
528000	Services	116,187	84,000	110,684	56,300	56,300	56,300
529000	Entertainment	7,933	7,500	21,036	200	200	200
530000	Interest	-	-	-	-	-	-

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Sub Head	Description	2014 Actual Exp	2015 Approved Budget	2015 Estimated Exp	2016 Budget Estimates	2017 Budget Estimates	2018 Budget Estimates
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	100,173	50,000	62,251	50,000	50,000	50,000
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-
21184080	Criminal Investigations	821,454	509,300	799,020	3,441,500	3,441,500	3,441,500
511000	Personal Emoluments	-	-	-	2,601,500	2,601,500	2,601,500
512000	Social Contributions	-	-	-	292,900	292,900	292,900
521000	Rent	2,400	-	-	121,600	121,600	121,600
522000	Utilities	17,300	18,500	17,563	61,900	61,900	61,900
523000	Supplies	13,027	35,900	39,904	26,700	26,700	26,700
524000	Repairs and Maintenance (Minor)	2,098	2,000	-	36,000	36,000	36,000
525000	Travel	28,000	22,000	17,500	18,500	18,500	18,500
526000	Training	-	-	7,450	-	-	-
527000	Contributions to Professional Bodies	606,351	-	532,170	-	-	-
528000	Services	151,216	426,400	181,199	281,600	281,600	281,600
529000	Entertainment	1,062	2,000	3,234	800	800	800
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	2,500	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-
21184081	Police Traffic Services	-	-	-	488,400	488,400	488,400
511000	Personal Emoluments	-	-	-	429,700	429,700	429,700
512000	Social Contributions	-	-	-	58,700	58,700	58,700
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

Sub Head	Description	2014 Actual Exp	2015 Approved Budget	2015 Estimated Exp	2016 Budget Estimates	2017 Budget Estimates	2018 Budget Estimates
21184082	Community Policing	-	-	-	6,080,100	6,080,100	6,080,100
511000	Personal Emoluments	-	-	-	5,185,900	5,185,900	5,185,900
512000	Social Contributions	-	-	-	686,900	686,900	686,900
521000	Rent	-	-	-	76,800	76,800	76,800
522000	Utilities	-	-	-	87,400	87,400	87,400
523000	Supplies	-	-	-	10,500	10,500	10,500
524000	Repairs and Maintenance (Minor)	-	-	-	8,800	8,800	8,800
525000	Travel	-	-	-	23,800	23,800	23,800
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 **15,838,256** **16,049,200** **16,524,046** **15,365,700** **15,365,700** **15,365,700**

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category

Executive/Managerial	6
Technical/Service Delivery	42
Administrative Support	292
Non-Established	19

TOTAL PROGRAMME STAFFING **359**

STAFFING RESOURCES

ESTABLISHED

Accounting Officer: Commissioner of Police

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

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category

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

STAFFING RESOURCES

NON-ESTABLISHED

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

PREMIER'S OFFICE & DEPARTMENTS

SUMMARY OF BUDGET AND FORWARD ESTIMATES

PREMIER'S OFFICE

SECTION 1: MINISTRY SUMMARY

MISSION:

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

STRATEGIC PRIORITIES FOR 2016:	LINK TO SEED:
Provide the community with strategic, timely and accurate information that enables the populace to make informed choices.	Direction/Governance: A reformed public sector
Grow the tourism sector to maximize economic output for BVI in a manner that balances economic opportunity with environmental sustainability and social harmony.	Economic: Fixed/improved economy
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.	Economic: Fixed/improved economy
Promote a prosperous and diversified small business sector that drives greater economic output and provides opportunities for Virgin Islanders.	Economic: Fixed/improved economy
Develop strategies and processes that balance economic and infrastructure needs with environmental and social needs.	Economic: Fixed/improved economy
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.	Direction/Governance: Protected borders and enhanced law, order and public safety
Provide cross sector leadership that supports programmes, policy development and implementation.	Direction/Governance: A reformed public sector
Vigilantly protect and promote the Territory's interests in all arenas through greater and more meaningful engagement with stakeholders and patrons regionally and internationally.	Direction/Governance: Strengthened international relations

MINISTRY EXPENDITURE - BY PROGRAMME

Prog No.	Programme	2014 Actual Exp	2015 Approved Budget	2015 Revised Estimate	2016 Budget Estimates	2016 Forward Estimates	2017 Forward Estimates
2220	Premier's Planning Policy & Administration						
	Operating Expenses	15,906,448	16,218,200	14,814,642	15,395,700	15,351,100	15,351,100
	Capital Acquisitions						
	Capital Expenditure						
2221	BVI Shipping Registry						
	Operating Expenses	1,426,593	1,413,600	1,384,100	1,271,400	1,231,400	1,231,400
	Capital Acquisitions						
	Capital Expenditure						
2222	Central Statistics Office						
	Operating Expenses	951,390	976,100	976,100	1,033,700	1,033,700	1,033,700
	Capital Acquisitions						
	Capital Expenditure						
2223	Immigration						
	Operating Expenses	2,911,775	2,897,900	2,987,577	2,785,900	2,785,900	2,785,900
	Capital Acquisitions						
	Capital Expenditure						

MINISTRY EXPENDITURE - BY PROGRAMME							
Prog No.	Programme	2014 Actual Exp	2015 Approved Budget	2015 Revised Estimate	2016 Budget Estimates	2017 Forward Estimates	2018 Forward Estimates
2225	Town & Country Planning						
	Operating Expenses	693,156	910,800	880,291	893,100	892,000	892,000
	Capital Acquisitions						
	Capital Expenditure						
2226	Trade, Investment Promotion and Consumer Affairs						
	Operating Expenses	795,849	797,900	912,946	1,214,400	1,214,400	1,214,400
	Capital Acquisitions						
	Capital Expenditure		-				
2227	BVI Finance Center						
	Operating Expenses	2,068,798	2,191,900	2,016,565	2,066,600	2,066,600	2,066,600
	Capital Acquisitions						
	Capital Expenditure						
2228	BVI International Affairs Secretariat						
	Operating Expenses	1,961,879	2,056,715	2,064,051	2,065,500	2,065,500	2,065,500
	Capital Acquisitions						
	Capital Expenditure						
TOTAL MINISTRY BUDGET CEILING		26,717,902	27,465,130	26,038,287	26,726,300	26,640,600	26,640,600
	Budget Ceiling Operating Expenses	26,715,888	27,463,115	26,036,272	26,726,300	26,640,600	26,640,600
	Budget Ceiling Capital Acquisitions	386,684	-	363,874	695,000	-	-
	Budget Ceiling Capital Expenses	333,763	2,082,000	2,147,968	700,000	-	-
MINISTRY STAFFING RESOURCES - Actual Number of Staff by Category							
	Executive/Managerial	29					
	Technical/Service Delivery	89					
	Administrative Support	43					
	Non-Established	7					
TOTAL MINISTRY STAFFING		168					

SECTION 3: PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:

PREMIER'S POLICY PLANNING AND ADMINISTRATION

PROGRAMME OBJECTIVE:

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

SUBPROGRAMMES:

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

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2015	ACHIEVEMENTS/PROGRESS 2015
Thoroughly assess existing policies with a view of developing a new framework consistent with best practices.	Facilitate policy changes related to Immigration, Shipping and Financial Services Development. Other policies were proposed relating to Physical Development Planning and Trade Licensing.
Develop & implement Strategic goals and objectives for the Ministry and its Departments.	Strategic Goals developed and implemented for the Ministry and the Departments.
Coordinate economic recovery and relief efforts following natural and man-made disasters.	Assisted with the coordination of recovery efforts after the fatal Cane Garden Bay Accident and transitioning of workers affected by Biras Creek Closure.
Manage events and projects in a timely and effective manner.	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.
Provide support to departments in the execution of duties.	Assisted Departments with Policy Changes, recruitment efforts, training initiatives, rebranding and reformation.
Coordinate and implement relevant programmes to foster development of Financial Services sector.	Successfully completed the McKinsey consultation and established the Financial Services Implementation Unit. Supervised IFC re-branding and restaffing. Coordinate implementation of key recommendations.
Coordinate cross-sectoral strategic communications plans to promote Government's agenda.	Recommendations for labour and immigration reform have been received and are being submitted to Cabinet.
Process Belonger and Residence applications in a timely manner.	346 applications processed for both Belonger and Residency.
Produce and implement public relations plans and events.	Produced and implemented several relation plans and events.
Produce photo, audio, video for traditional and online communications.	Produced numerous audio, visual communique.
Utilise electronic media through websites and social media sites.	The Ministry has utilized facebook, twitter, whatsapp, Government's own website and online news sites to inform the public of the works of the BVI Government.

KEY PROGRAMME STRATEGIES FOR 2016 (Aimed at improving programme performance; Should answer what, how, and when)

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

KEY PERFORMANCE INDICATORS	2014 Actual	2015 Planned	2015 Revised	2016 Estimate	2017 Estimate	2018 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of policy documents created, audited and amended that meet international standards	0	3		6	6	6
Number of development projects undertaken						
Number of development projects completed	3	5		5	5	5
Number of cabinet papers/reports prepared and submitted	60	70		70	70	70
Number of reports on financial performance						
Number of cross-sectoral strategic communication (education, public relations, crisis) plans produced	5	5		5	5	5
Number of press conferences/briefings/events coordinated and executed						
Number of communiqués designed and disseminated						
Number of communiqués created for online communications						
Number of publications produced						
Number of belonger and residence applications processed	275	350		350	400	400
Number of agreements signed	2	2		2	2	2
Number of Hotel Aid Applications processed	3	3		3	3	3
Number of Pioneer Status Applications processed	7	7		7	7	7
Number of persons provided disaster relief						
KEY PERFORMANCE INDICATORS	2014 Actual	2015 Planned	2015 Revised	2016 Estimate	2017 Estimate	2018 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage of variance between approved budget and actual expenditure across Ministry			20%	5%	5%	5%
Percentage of applicants receiving assistance/relief from major disaster						
Percentage of projects completed on time and within budget		0%	80%	100%	100%	100%
Percentage of recommendations approved/implemented		50%		50%	50%	50%
Value of new investments						
Number of inbound tourists						
Percentage of public relations plans implemented		10%	7%	10%	10%	10%
Number of visits to government website						
Number of photos published in press		100		120	150	150
Number of screenings of videos		10		10	10	10
Number of airings of audio		52		52	52	52
Number of publications sold/distributed		3	1	2	2	2
Percentage of persons being considered for belonger or residence status approved		50%	25%	50%	50%	50%
Average customer satisfaction rating		90	0	95	95	95
Percentage of Pioneer Status applications approved		50%	0%	50%	50%	50%
Percentage of Hotel Aid applications approved		0%	0%	50%	50%	50%
Percentage of applicants receiving relief from disaster						

SECTION 2: PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

2220 Premier's Policy Planning and Administration

PROGRAMME OBJECTIVE:

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

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Sub Head	Description	2014 Actual Exp	2015 Approved Budget	2015 Estimated Exp	2016 Budget Estimates	2017 Budget Estimates	2018 Budget Estimates
22204090	Premier's Policy Planning and Administration	15,023,095	15,269,100	13,901,841	3,057,300	3,012,700	3,012,700
511000	Personal Emoluments	997,498	1,168,500	1,157,903	1,164,800	1,142,500	1,142,500
512000	Social Contributions	83,782	78,700	96,094	117,400	77,000	77,000
521000	Rent	152,919	142,900	258,370	18,200	18,200	18,200
522000	Utilities	69,804	72,600	62,258	61,800	61,800	61,800
523000	Supplies	47,895	29,600	117,399	45,700	45,700	45,700
524000	Repairs and Maintenance (Minor)	12,930	13,000	39,994	11,000	11,000	11,000
525000	Travel	333,755	269,900	179,983	126,100	126,100	126,100
526000	Training	9,570	30,000	5,611	18,000	18,000	18,000
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	1,459,710	1,688,900	482,697	396,100	434,200	434,200
529000	Entertainment	51,831	100,000	123,318	15,000	75,000	75,000
530000	Interest	-	-	-	-	-	-
541000	Subsidies	342,164	300,000	314,489	300,000	300,000	300,000
551000	Grants	11,302,739	11,084,800	10,849,287	505,700	505,700	505,700
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	500	7,300	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	157,764	282,900	214,438	277,500	197,500	197,500
573000	Other Expenses	234	-	-	-	-	-
22204091	Tourism & Financial Services Development	-	-	-	10,532,500	10,532,500	10,532,500
511000	Personal Emoluments	-	-	-	-	-	-
512000	Social Contributions	-	-	-	-	-	-
521000	Rent	-	-	-	-	-	-
522000	Utilities	-	-	-	-	-	-
523000	Supplies	-	-	-	-	-	-
524000	Repairs and Maintenance (Minor)	-	-	-	-	-	-
525000	Travel	-	-	-	-	-	-
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	-	-	-	-	-	-
529000	Entertainment	-	-	-	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	10,532,500	10,532,500	10,532,500
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Sub Head	Description	2014 Actual Exp	2015 Approved Budget	2015 Estimated Exp	2016 Budget Estimates	2017 Budget Estimates	2018 Budget Estimates
22204092	Information and Public Relations	883,353	949,100	912,801	1,055,900	1,055,900	1,055,900
511000	Personal Emoluments	708,007	743,600	765,988	780,700	780,700	780,700
512000	Social Contributions	80,200	88,600	82,421	90,300	90,300	90,300
521000	Rent	-	-	-	106,700	106,700	106,700
522000	Utilities	56,887	61,300	45,601	37,300	37,300	37,300
523000	Supplies	7,624	19,700	9,573	19,000	19,000	19,000
524000	Repairs and Maintenance (Minor)	3,831	7,000	7,486	7,100	7,100	7,100
525000	Travel	30	600	130	400	400	400
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	26,774	28,300	1,290	14,400	14,400	14,400
529000	Entertainment	-	-	312	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-
22204094	Financial Services Implementation	-	-	-	750,000	750,000	750,000
511000	Personal Emoluments	-	-	-	481,406	490,000	490,000
512000	Social Contributions	-	-	-	55,594	47,000	47,000
521000	Rent	-	-	-	35,400	35,400	35,400
522000	Utilities	-	-	-	32,800	32,800	32,800
523000	Supplies	-	-	-	19,200	19,200	19,200
524000	Repairs and Maintenance (Minor)	-	-	-	9,000	9,000	9,000
525000	Travel	-	-	-	4,500	4,500	4,500
526000	Training	-	-	-	3,400	3,400	3,400
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	-	-	-	107,700	107,700	107,700
529000	Entertainment	-	-	-	1,000	1,000	1,000
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		15,906,448	16,218,200	14,814,642	15,395,700	15,351,100	15,351,100

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category

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

STAFFING RESOURCES

ESTABLISHED

Accounting Officer: Permanent Secretary

2	Deputy Secretary
1	Director of Communications
1	Private Secretary
1	Assistant Secretary/Protocol Officer
1	Policy Analyst/Strategic Advisor
1	Finance and Planning Officer
1	Human Resources Manager
1	Senior Administrative Officer
3	Administrative Officer
4	Assistant Secretary
1	Assistant Human Resources Manager
2	Senior Executive Officer
1	Executive Officer
1	Accounts Officer I/II
2	Office Generalist I/II/II

Accounting Officer: The Director of Communications

1	Chief Information Officer
1	Deputy Chief Information Officer
5	Information Officer I/II
1	Assistant Information Officer
1	Graphic Supervisor
4	Graphic Artist I/II/III
1	Editor (one post of Web Administrator regraded and renamed)
1	Senior Executive Officer
1	Accounts Officer I/II
1	Production Supervisor
3	Production Technician I/II/III
2	Office Generalist I/II/III
1	Photo Assistant
1	Photographer
1	Secretary I/II

NON-ESTABLISHED

2	Cleaner (Part time)
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NON-ESTABLISHED

1	Information Services Consultant
1	Office Cleaner

SECTION 3: PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:

VIRGIN ISLANDS SHIPPING REGISTRY (VISR)

PROGRAMME OBJECTIVE:

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

SUBPROGRAMMES:

- 1 Ship Registration
- 2 Marine Safety

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2015	ACHIEVEMENTS/PROGRESS 2015
Increase the awareness of VISR as a ship registration and maritime Administration with the existing and potential clients.	In 2015, there was a well directed marketing campaign addressing the merchant ship and yacht sector. The Monaco Yacht show was well attended. The Posidonia show in Greece was also attended to raise awareness on Merchant ship registration.
Develop an effective maritime safety regime for regulating BVI waters.	In 2015 the Maritime Labour Convention legislation was placed before the Cabinet for approval. A public meeting was held to highlight the new legislation. Safety Alerts were sent out and Radio Campaigns to improve safety in BVI waters were sent. The cruise ships were alerted to the fishing gear that they may encounter on the way to Road Town and a safe route was recommended.

KEY PROGRAMME STRATEGIES FOR 2016 (Aimed at improving programme performance; Should answer what, how, and when)

London office to concentrate on marketing the registry for Merchant ships, attend large yacht conferences.

A trip is being planned to Miami to meet with all our customers to get feedback on our performance and find ways to do our work better.

Theme for 2016 is for the VISR to be BE BETTER in what we do and to bring VISR to the Digital Age.

Attendance at Boat Shows as per previous years.

Meetings with ship owners and managers in EU.

KEY PERFORMANCE INDICATORS	2014 Actual	2015 Planned	2015 Revised	2016 Estimate	2017 Estimate	2018 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of over 24 m length vessels registered	36	30	23	25	30	35
Number of under 24 m length vessels registered	198	200	216	220	225	230
Number of merchant ships registered	0	3	0	3	3	3
Number of tugs registered	0	3	4	8	8	8
Number of Port State Control Inspections Carried out	7	14	20	20	20	20

KEY PERFORMANCE INDICATORS	2014 Actual	2015 Planned	2015 Revised	2016 Estimate	2017 Estimate	2018 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						

Total revenue collected

Total number of ships registered

Total number of ships leaving the register

Number of maritime accidents and casualties in BVI waters

Percentage of attendance at Planned inspections

SECTION 2: PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

2221 Virgin Islands Shipping Registry (VISR)

PROGRAMME OBJECTIVE:

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

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Sub Head	Description	2014 Actual Exp	2015 Approved Budget	2015 Estimated Exp	2016 Budget Estimates	2017 Budget Estimates	2018 Budget Estimates
22214095	Ship Registration	1,426,593	1,413,600	1,384,100	853,200	853,200	853,200
511000	Personal Emoluments	613,640	593,100	579,149	253,700	253,700	253,700
512000	Social Contributions	82,577	82,600	77,107	29,100	29,100	29,100
521000	Rent	248,547	116,600	160,264	116,600	116,600	116,600
522000	Utilities	63,274	61,300	45,871	39,100	39,100	39,100
523000	Supplies	71,842	70,600	54,101	45,200	45,200	45,200
524000	Repairs and Maintenance (Minor)	9,518	25,400	6,715	6,500	6,500	6,500
525000	Travel	7,688	20,100	-	-	-	-
526000	Training	5,113	6,800	5,488	3,500	3,500	3,500
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	320,864	429,100	453,755	354,700	354,700	354,700
529000	Entertainment	2,712	4,000	605	4,000	4,000	4,000
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	818	4,000	1,045	800	800	800
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-
22214096	Marine Safety	-	-	-	418,200	378,200	378,200
511000	Personal Emoluments	-	-	-	262,400	262,400	262,400
512000	Social Contributions	-	-	-	62,100	62,100	62,100
521000	Rent	-	-	-	-	-	-
522000	Utilities	-	-	-	45,600	5,600	5,600
523000	Supplies	-	-	-	12,500	12,500	12,500
524000	Repairs and Maintenance (Minor)	-	-	-	16,500	16,500	16,500
525000	Travel	-	-	-	15,200	15,200	15,200
526000	Training	-	-	-	1,500	1,500	1,500
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	-	-	-	2,400	2,400	2,400
529000	Entertainment	-	-	-	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		1,426,593	1,413,600	1,384,100	1,271,400	1,231,400	1,231,400

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category

Executive/Managerial	4
Technical/Service Delivery	5
Administrative Support	6
Non-Established	1
TOTAL PROGRAMME STAFFING	16

STAFFING RESOURCES

ESTABLISHED

Accounting Officer: Director of Shipping

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

NON-ESTABLISHED

1	Cleaner (Part-time)
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SECTION 3: PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:

CENTRAL STATISTICS OFFICE

PROGRAMME OBJECTIVE:

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

SUBPROGRAMMES:

1 Statistical Production

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2015	ACHIEVEMENTS/PROGRESS 2015
Improve quality of National Accounts Statistics	Indicators and methodology were revised using the Production Approach. Revised indicators to be released February/March 2016.
Improve collection and production of Tourism Statistics	Database completed and new collection process implemented.
Improve Labour Market Information Systems	Labour Force Survey completed and tables compiled. Report approval for dissemination pending.
Improve data dissemination	Website completed. Uploading of statistics has commenced.
Assist other departments in statistics related matters	One government department (Social Development) was assisted with a statistical matter. The CSO also provided technical assistance to HLSCC (business survey project), COSME project consultants (upcoming business survey) and the FSU (data gathering exercise).

KEY PROGRAMME STRATEGIES FOR 2016 (Aimed at improving programme performance; Should answer what, how, and when)

Improve quality of National Accounts Statistics
 Improve collection and production of Tourism Statistics
 Improve Labour Market Information Systems
 Improve data dissemination
 Assist other departments in statistics related matters
 Develop and implement official Data Acquisition Agreements with data providers

KEY PERFORMANCE INDICATORS	2014 Actual	2015 Planned	2015 Revised	2016 Estimate	2017 Estimate	2018 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of National Accounts indicators produced	10	10+	10	10		
Number of detailed tourism statistics	12	12+	0	12		
Number of Employment/ Unemployment indicators	1	more	11	11		
Number of statistics uploaded to website	0	20	19 tables	50+ tables		
Number of departments assisted in producing statistics	1	2	4	3+		
Number of publications published			0	3+		
Number of requests for data			268	200		
Number of Agreements signed with providers of data				5		

KEY PERFORMANCE INDICATORS	2014 Actual	2015 Planned	2015 Revised	2016 Estimate	2017 Estimate	2018 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Number of days to produce tourism statistics after close of month				5		
Percentage of labour force database completed				100%		
Number of unique visitors to website						
Percentage of departments assisted						
Number of publications sold or distributed				3+		
Number of days to produce national accounts statistics after closing period				270		
Average turnover time for statistical requests				1 day		

PROGRAMME NUMBER AND NAME

2222 Production of Statistics

PROGRAMME OBJECTIVE:

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

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Sub Head	Description	2014 Actual Exp	2015 Approved Budget	2015 Estimated Exp	2016 Budget Estimates	2017 Budget Estimates	2018 Budget Estimates
22224097	Production of Statistics	951,390	976,100	976,100	1,033,700	1,033,700	1,033,700
511000	Personal Emoluments	846,485	834,400	834,400	897,800	897,800	897,800
512000	Social Contributions	86,809	95,900	95,900	99,400	99,400	99,400
521000	Rent	895	1,400	1,400	1,400	1,400	1,400
522000	Utilities	10,596	12,700	12,700	12,200	12,200	12,200
523000	Supplies	4,640	16,800	16,800	11,700	11,700	11,700
524000	Repairs and Maintenance (Minor)	530	8,100	8,100	6,600	6,600	6,600
525000	Travel	1,035	2,800	2,800	1,700	1,700	1,700
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	400	3,200	3,200	2,700	2,700	2,700
529000	Entertainment	-	800	800	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	-	-	-	-	-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		951,390	976,100	976,100	1,033,700	1,033,700	1,033,700

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category

Executive/Managerial	2
Technical/Service Delivery	16
Administrative Support	6
Non-Established	
TOTAL PROGRAMME STAFFING	24

STAFFING RESOURCES**ESTABLISHED****Accounting Officer: Director of Central Statistics Office****Administration****Statistics Unit**

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

SECTION 3: PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:

IMMIGRATION

PROGRAMME OBJECTIVE:

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

SUBPROGRAMMES:

- 1 Visa and Residency Services
- 2 Border Control

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2015	ACHIEVEMENTS/PROGRESS 2015
Provide training for staff on improved services rendered to arriving passengers at the ports of entry, by coordinating training sessions with the training division to be completed over the 2nd, 3rd and 4th quarters of 2015.	This strategy was successfully completed as a mandatory Customer Service Training Course and was undertaken in 4th quarter of 2015.
Training officers in immigration procedures, interviewing, interrogation, law enforcement, detection of fraudulent documents, report writing by providing in house training to be completed over the 2nd, 3rd and 4th quarters of 2015.	This strategy was successfully completed by all Surveillance officers and a number of Immigration Officers which was undertaken by a facilitator from the United Kingdom in the 4th quarter of 2015.
Develop a communication plan that will enhance public awareness of existing polices and laws through outreach programs (classroom setting, social media networks, pamphlets), displaying information on screens at the department headquarters to be completed over the 2nd, 3rd and 4th quarters of 2015.	This strategy was not achieved in the period allotted, but will be continued and completed in 2016.
Enhance the database capabilities by making mandatory the use of the database systems at all the ports of entry with immediate effect.	This Strategy was successfully achieved as all officers are now utilizing the database system as mandated by the Chief Immigration Officer.
Streamline the enforcement initiatives of Immigration laws and regulations to combat and control modern migration trends through area enforcement, worksite enforcement, joint patrol (Customs, Police etc.) and use of informants with immediate effect.	This strategy was successfully achieved throughout 2015 where a number of worksites were inspected, area enforcement of the territory was conducted with joint patrol which included Customs, Police, and Labour. We continue to receive information from informants, both in writing and in person.
Ensure that illegal immigrants are repatriated within a timely manner through improved coordination with the Police, charter flight services and countries for repatriation, with immediate effect.	This strategy was successfully achieved given that there was a number of deportations that were executed and persons were repatriated with immediate effect.

KEY PROGRAMME STRATEGIES FOR 2016 (Aimed at improving programme performance; Should answer what, how, and when)

- Develop a plan to enhance Immigration services by implementing an electronic database to record all customer transactions carried out on a daily basis to be completed over the 2nd, 3rd, and 4th quarters of 2016.
- Develop a communication plan that will enhance public awareness of existing polices and laws through outreach programs (classroom setting, social media networks, pamphlets), displaying information on screens at the department headquarters to be completed over the 2nd, 3rd and 4th quarters of 2016.
- Develop a strategy to enhance the services rendered by the Immigration Department by bringing a number of key components from other Government departments (Visas, work permits) under one roof creating a one -stop- shop, to be completed by the 3rd and 4th quarters of 2016.
- Review and Implement a new fee structure for Immigration Services and introduce an administrative fine mechanism for selected offences under the Immigration Act by 2nd, 3rd, and 4th quarter of 2016.

KEY PERFORMANCE INDICATORS	2014 Actual	2015 Planned	2015 Revised	2016 Estimate	2017 Estimate	2018 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of public awareness presentations	1	4		4	4	4
Number of entry permits processed	3102	3500		3500	3500	3500
Number of belonger status applications processed	97	150		150	150	150
Number of permanent residency status applications processed	190	200		200	200	200
Number of re-issues for lost belonger/residency ID cards	15	15		15	15	15
Number of patrols	18	25		25	25	25
Number of investigative stops	20	30		30	30	30
Number of Illegal immigrants detained	47	47		47	47	47
Number of Illegal immigrants repatriated	36	36		36	36	36
Number of airline passengers cleared	114,726	150,000		150,000	150,000	150,000
Number of sea vessel passengers cleared	638,728	700,000		700,000	700,000	700,000
Number of deportation orders processed	5	5		5	5	5

KEY PERFORMANCE INDICATORS	2014 Actual	2015 Planned	2015 Revised	2016 Estimate	2017 Estimate	2018 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Average time to process entry permit applications processed in accordance with the requirements	15 mins	15 mins		15 mins	15 mins	15 mins
Average time to process Belonger status applications in accordance with the requirements (weeks)	12-16 wks	12-16 wks		12-16 wks	12-16 wks	12-16 wks
Average time to process residency applications in accordance with requirements (weeks)	12-16 wks	12-16 wks		12-16 wks	12-16 wks	12-16 wks
Number of interceptions	20	15		15	15	15
Number of illegal immigrants detained	47	0		0	0	0
Number of illegal immigrants repatriated	36	0		0	0	0
Average time to clear air transport vessel (minutes)	4 mins/person	4 mins/person		4 mins/person	4 mins/person	4 mins/person
Average time to clear sea transport vessel (minutes)	4 mins/person	4 mins/person		4 mins/person	4 mins/person	4 mins/person

SECTION 2: PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

2223 Immigration

PROGRAMME OBJECTIVE:

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

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Sub Head	Description	2014 Actual Exp	2015 Approved Budget	2015 Estimated Exp	2016 Budget Estimates	2017 Budget Estimates	2018 Budget Estimates
22234098	Visa and Residency Services	906,901	894,812	926,478	899,200	899,200	899,200
511000	Personal Emoluments	389,080	400,040	410,279	377,000	377,000	377,000
512000	Social Contributions	54,273	35,872	56,306	45,800	45,800	45,800
521000	Rent	199,661	199,900	200,705	232,700	232,700	232,700
522000	Utilities	141,143	130,800	152,977	134,400	134,400	134,400
523000	Supplies	92,568	81,100	71,400	70,000	70,000	70,000
524000	Repairs and Maintenance (Minor)	12,296	33,900	8,760	5,800	5,800	5,800
525000	Travel	-	-	-	10,500	10,500	10,500
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	14,682	10,200	23,250	19,900	19,900	19,900
529000	Entertainment	3,198	2,500	2,800	700	700	700
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	500	-	2,400	2,400	2,400
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-
22234099	Border Control	2,004,874	2,003,088	2,061,099	1,886,700	1,886,700	1,886,700
511000	Personal Emoluments	1,544,575	1,600,160	1,641,119	1,618,600	1,618,600	1,618,600
512000	Social Contributions	217,095	152,928	225,225	241,400	241,400	241,400
521000	Rent	-	-	-	-	-	-
522000	Utilities	-	-	-	-	-	-
523000	Supplies	-	-	-	-	-	-
524000	Repairs and Maintenance (Minor)	-	-	-	-	-	-
525000	Travel	33,130	48,600	65,350	22,300	22,300	22,300
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	191,158	191,900	127,205	2,900	2,900	2,900
529000	Entertainment	11,750	2,500	1,000	500	500	500
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	7,166	7,000	1,200	1,000	1,000	1,000
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		2,911,775	2,897,900	2,987,577	2,785,900	2,785,900	2,785,900

SECTION 2: PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

2223 Immigration

PROGRAMME OBJECTIVE:

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

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category

Executive/Managerial	12
Technical/Service Delivery	49
Administrative Support	8
Non-Established	3
TOTAL PROGRAMME STAFFING	72

STAFFING RESOURCES

ESTABLISHED

Accounting Officer: Chief Immigration 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	(one post of Immigration Trainee regraded and renamed)
4 Immigration Clerk I/II	1 Office Generalist Trainee
(one post of Immigration Officer (Surveillance) regraded and renamed)	
1 System Administrator I/II	
(one post Immigration Officer (Surveillance) regraded and renamed)	
1 Senior Administrative Officer	
37 Immigration Officer I/II	

NON-ESTABLISHED

3 Office Cleaner

SECTION 3: 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 Development Planning
- 2 Development Control
- 3 GIS Section
- 4 Administration

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2015	ACHIEVEMENTS/PROGRESS 2015
Development of framework for the preparation of a comprehensive land use plan for the territory	No funding was allocated; therefore no further work was done.
Increase awareness of the planning requirements and future planning needs for the territory	Public Relation campaign continued through Geographical Information System.
Improve and build on existing legislation by preparation of Regulations required by the Physical Planning Act	All regulations have been drafted; 2nd round of stakeholders meeting ongoing.
Increase efficiency with regards to review of development applications	Continued development of the Management Information System.
Develop framework to facilitate conversion of application files from hard copy to electronic format	
Increase regular surveillance/monitoring	Additional staff assigned to monitoring; to increase capability and frequency.
Build Government Information Service (GIS) capacity within department	Additional training completed; hardware and software upgrade schedule for 4th quarter 2015.
Maintain record of all physical locations (addresses) in territory through the initiation of Phase 1 of the National Addressing System	Phase I of street signs erected; awaiting contracts to be signed for Phase II, signs and hardware already on hand.

KEY PROGRAMME STRATEGIES FOR 2016 (Aimed at improving programme performance; Should answer what, how, and when)

- Develop a comprehensive land use plan for the Territory.
- Complete the land use plan for the Josiah's Bay Area.
- Finalize work on the Hamilton Lavity Stoutt Community College Master Plan.
- Increase efficiency with regards to reviewing of development application.
- Conduct a review of the Planning Act in order to implement Planning Regulations.
- Continue to build GIS capacity within the department and Government as a whole.
- Maintain a record of all Physical addresses in the Territory by continued implementation of the National Addressing System.

KEY PERFORMANCE INDICATORS	2014 Actual	2015 Planned	2015 Revised	2016 Estimate	2017 Estimate	2018 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of local plans prepared as a result of framework	0	4	3	4	4	3
Number of public outreach programmes/events held	3	3	2	4	5	4
Number of public consultation meetings held	0	0	4	5	2	2
Number of regulations/land use policies developed	0	5	6	2	2	2
Number of development applications processed	258	245	230	240	240	240
Number of subdivision applications processed	93	120	100	127	127	127
Number of developments monitored	92%	95%	281	350	350	350
Number of developments flagged as illegal	32	30	28	23	20	20
Number of stakeholders with web based access to GIS system	0	0	100	150	200	250
Number of training exercises/workshops facilitated by GIS section	2	3	1	3	3	3
Number of street signs placed	0	100	30	100	100	100

KEY PERFORMANCE INDICATORS	2014 Actual	2015 Planned	2015 Revised	2016 Estimate	2017 Estimate	2018 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 number of days)	0	50	50	50	50	50
Number of fines issued to non compliant developers	0	0	0	23	20	20
Total annual value of developments under construction						
Percentage of Territory mapped under GIS						
Customer satisfaction rating						

SECTION 2: 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							
Sub Head	Description	2014 Actual Exp	2015 Approved Budget	2015 Estimated Exp	2016 Budget Estimates	2017 Budget Estimates	2018 Budget Estimates
22254101	Town and Country Policy, Planning and Administration	-	-	-	289,000	289,000	289,000
511000	Personal Emoluments	-	-	-	208,900	208,900	208,900
512000	Social Contributions	-	-	-	22,400	22,400	22,400
521000	Rent	-	-	-	1,000	1,000	1,000
522000	Utilities	-	-	-	10,000	10,000	10,000
523000	Supplies	-	-	-	31,900	31,900	31,900
524000	Repairs and Maintenance (Minor)	-	-	-	10,500	10,500	10,500
525000	Travel	-	-	-	-	-	-
526000	Training	-	-	-	1,000	1,000	1,000
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	-	-	-	1,100	1,100	1,100
529000	Entertainment	-	-	-	2,200	2,200	2,200

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Sub Head	Description	2014 Actual Exp	2015 Approved Budget	2015 Estimated Exp	2016 Budget Estimates	2017 Budget Estimates	2018 Budget Estimates
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-
22254102	Development Control	-	-	-	303,800	302,700	302,700
511000	Personal Emoluments	-	-	-	256,100	256,100	256,100
512000	Social Contributions	-	-	-	28,900	28,900	28,900
521000	Rent	-	-	-	2,500	2,500	2,500
522000	Utilities	-	-	-	5,200	5,200	5,200
523000	Supplies	-	-	-	3,100	2,000	2,000
524000	Repairs and Maintenance (Minor)	-	-	-	-	-	-
525000	Travel	-	-	-	8,000	8,000	8,000
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	-	-	-	-	-	-
22254103	Development Planning	693,156	910,800	880,291	136,700	136,700	136,700
511000	Personal Emoluments	541,947	658,900	671,185	95,600	95,600	95,600
512000	Social Contributions	60,579	83,400	73,503	10,700	10,700	10,700
521000	Rent	3,883	6,000	35,335	2,500	2,500	2,500
522000	Utilities	11,126	16,900	10,969	5,200	5,200	5,200
523000	Supplies	46,590	87,100	52,831	14,600	14,600	14,600
524000	Repairs and Maintenance (Minor)	4,830	10,500	7,572	-	-	-
525000	Travel	7,777	36,200	10,104	8,000	8,000	8,000
526000	Training	-	-	10,307	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	6,291	1,800	1,290	100	100	100
529000	Entertainment	10,133	10,000	7,195	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Sub Head	Description	2014 Actual Exp	2015 Approved Budget	2015 Estimated Exp	2016 Budget Estimates	2017 Budget Estimates	2018 Budget Estimates
22254104	GIS Section	-	-	-	163,600	163,600	163,600
511000	Personal Emoluments	-	-	-	120,000	120,000	120,000
512000	Social Contributions	-	-	-	13,500	13,500	13,500
521000	Rent	-	-	-	-	-	-
522000	Utilities	-	-	-	-	-	-
523000	Supplies	-	-	-	29,100	29,100	29,100
524000	Repairs and Maintenance (Minor)	-	-	-	-	-	-
525000	Travel	-	-	-	-	-	-
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	-	-	-	-	-	-
529000	Entertainment	-	-	-	1,000	1,000	1,000
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		693,156	910,800	880,291	893,100	892,000	892,000

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category

Executive/Managerial	3
Technical/Service Delivery	10
Administrative Support	7
Non-Established	1
TOTAL PROGRAMME STAFFING	21

STAFFING RESOURCES

ESTABLISHED

Accounting Officer: The Chief Planner

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

NON-ESTABLISHED

1	Office Generalist I
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SECTION 3: PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:

TRADE, INVESTMENT PROMTION AND CONSUMER AFFAIRS

PROGRAMME OBJECTIVE:

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

SUBPROGRAMMES:

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

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2015	ACHIEVEMENTS/PROGRESS 2015
Continue training through National Business Bureau to aid and develop establishment of small businesses in the Territory	Commenced Power Move Academy Entrepreneurship Training Session Phase II Conducted Quickbooks Training in collaboration with Caribbean Development bank COSME Grant Scheme proposal writing workshop for SMEs Loan Guarantee Programme Business of the Month
Amend Business Profession Act, and write Fair Competition and Consumer Protection legislation.	

KEY PROGRAMME STRATEGIES FOR 2016 (Aimed at improving programme performance; Should answer what, how, and when)

Provide Programs, in conjunction with NBB resource partners, which are relevant to Micro Small & Medium Size Enterprises, educate, train, counsel and mentor Small and medium Size Enterprises. Assist entrepreneurs in turning ideas and concepts into new business ventures.

Develop or expand counselling and training programs focused on key areas, including underserved markets, procurement, exports, and emerging and expanding technological sectors. Assist new businesses through training

Improve the Execution of NBB Programs. Focus on educating and training lenders on guarantee programme and entrepreneurs through collaboration. Provide in-house training for staff and development of an online platform for webinars to ensure that Micro Small & Medium Size Enterprises always have what they need. Develop and expand NBB offerings of new content, leverage Resource Partners' expertise, and become more agile in meeting emerging small business training needs.

Improve the Technical Assistance provided in support of NBB Programs.

Identify Growth Sector for Entrepreneurial Development and explore possibilities within existing sectors such as Tourism and Financial Services.

KEY PERFORMANCE INDICATORS	2014 Actual	2015 Planned	2015 Revised	2016 Estimate	2017 Estimate	2018 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of policy papers prepared						
Number of initiatives to promote investment undertaken				4	4	4
Number of new applicants for loan guarantee programme processed				20	20	20
Number of License plates issued				740	740	740
Number of training sessions for small and medium enterprises				21	21	21

KEY PERFORMANCE INDICATORS	2014 Actual	2015 Planned	2015 Revised	2016 Estimate	2017 Estimate	2018 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Value of investments secured						
Percentage of businesses still open after receiving LGP funding				100%	100%	100%
Number of new small businesses established				20	20	20
Number of complaints received				50	50	50
Average time to process trade license				5-15days	5-15days	5-15days
Amount of trade license fees outstanding for more than three months				48,000	48,000	48,000
Total Revenue received				732,697	732,697	732,697

SECTION 2: 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 and 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							
Sub Head	Description	2014 Actual Exp	2015 Approved Budget	2015 Estimated Exp	2016 Budget Estimates	2017 Budget Estimates	2018 Budget Estimates
22264105	Trade Policy, Planning and Administration	795,849	797,900	912,946	829,500	829,500	829,500
511000	Personal Emoluments	470,973	463,900	591,998	356,900	356,900	356,900
512000	Social Contributions	50,860	50,200	61,979	37,700	37,700	37,700
521000	Rent	132,730	131,100	134,387	211,800	211,800	211,800
522000	Utilities	39,134	35,600	44,975	38,300	38,300	38,300
523000	Supplies	31,424	23,900	32,389	40,600	40,600	40,600
524000	Repairs and Maintenance (Minor)	8,048	11,300	16,192	11,500	11,500	11,500
525000	Travel	3,378	10,500	2,771	3,100	3,100	3,100
526000	Training	32,113	33,200	375	30,000	30,000	30,000
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	24,655	28,600	20,011	97,200	97,200	97,200
529000	Entertainment	2,535	9,600	7,868	2,400	2,400	2,400
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-
22264106	Trade License Processing	-	-	-	259,000	259,000	259,000
511000	Personal Emoluments	-	-	-	225,000	225,000	225,000
512000	Social Contributions	-	-	-	34,000	34,000	34,000
521000	Rent	-	-	-	-	-	-
522000	Utilities	-	-	-	-	-	-
523000	Supplies	-	-	-	-	-	-
524000	Repairs and Maintenance (Minor)	-	-	-	-	-	-

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Sub Head	Description	2014 Actual Exp	2015 Approved Budget	2015 Estimated Exp	2016 Budget Estimates	2017 Budget Estimates	2018 Budget Estimates
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	-	-	-	125,900	125,900	125,900
511000	Personal Emoluments	-	-	-	41,300	41,300	41,300
512000	Social Contributions	-	-	-	5,000	5,000	5,000
521000	Rent	-	-	-	3,000	3,000	3,000
522000	Utilities	-	-	-	-	-	-
523000	Supplies	-	-	-	3,900	3,900	3,900
524000	Repairs and Maintenance (Minor)	-	-	-	-	-	-
525000	Travel	-	-	-	600	600	600
526000	Training	-	-	-	50,000	50,000	50,000
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	-	-	-	21,300	21,300	21,300
529000	Entertainment	-	-	-	800	800	800
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		795,849	797,900	912,946	1,214,400	1,214,400	1,214,400

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category

Executive/Managerial	2
Technical/Service Delivery	4
Administrative Support	8
Non-Established	

TOTAL PROGRAMME STAFFING

14

STAFFING RESOURCES

ESTABLISHED

Accounting Officer: The Director of Trade and Consumer Affairs

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

SECTION 3: PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:

BVI FINANCE

PROGRAMME OBJECTIVE:

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

SUBPROGRAMMES:

1 Marketing, Promotion & Advertising

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2015

ACHIEVEMENTS/PROGRESS 2015

To successfully keep the reputation of the BVI as a jurisdiction of choice for world-class financial services.	Continual and on-going through promotional activities, positive media press, increased use of social media and other corporate communication channels including relaunch of Newsletter.
To defend the reputation of the BVI through building relationships with key players, governments and supra-national bodies globally.	An on-going process of marketing, promotion and advertising for the success of the financial services industry. Increased engagement with TEAM BVI; public relations programme driven by international firm.
Sponsorship of conferences, tours and other promotional activities in proven markets.	Over 15 events/conferences/forums etc. participated in on a global level - 2 local; 3 new/emerging markets; 10 proven markets.
Sponsorship of conferences, tours and other promotional activities in new and emerging markets.	

KEY PROGRAMME STRATEGIES FOR 2016 (Aimed at improving programme performance; Should answer what, how, and when)

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

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

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

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

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

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

KEY PERFORMANCE INDICATORS

2014 Actual 2015 Planned 2015 Revised 2016 Estimate 2017 Estimate 2018 Estimate

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

By creating a no. of opportunities to build relationships with media, Governments and supra-national organizations globally.	0	20	15	20	20	20
By the no. of recommendations required that are relevant to BVI Finance.	0	10	10	10	10	10
To expand the no. of places where the brand exists and the no. of positive media impacts.	0	5	3	5	5	5
Number of new products/services and events introduced for each sector.	0	2	2	1	1	1
Number of new qualified persons hired or current staff trained.	0	3	3	5	5	5
Number of conferences, road-shows/tours and other promotional activities undertaken.	18	20	15	20	20	20

KEY PERFORMANCE INDICATORS	2014 Actual	2015 Planned	2015 Revised	2016 Estimate	2017 Estimate	2018 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage of opportunities created and positive outcomes resulting from relationships	0	20	20	20	20	20
No. of recommendations implemented	0	5	5	10	10	10
Percentage of places where brand is newly introduced, re-introduced or replaced	0	10	10	10	10	10
Percentage of increased business/revenue from each sector	0	10	10	10	10	10
Increased percentage of work/tasks completed	0	100	100	100	100	100
Revenue from Financial Services Corporate registrations						

SECTION 2: 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							
Sub Head	Description	2014 Actual Exp	2015 Approved Budget	2015 Estimated Exp	2016 Budget Estimates	2017 Budget Estimates	2018 Budget Estimates
22274108	Marketing, Promotion & Advertising	2,068,798	2,191,900	2,016,565	2,066,600	2,066,600	2,066,600
511000	Personal Emoluments	351,635	427,100	418,682	465,900	465,900	465,900
512000	Social Contributions	31,401	36,000	33,654	49,400	49,400	49,400
521000	Rent	210,540	119,100	160,667	122,600	122,600	122,600
522000	Utilities	71,079	60,400	50,598	57,300	57,300	57,300
523000	Supplies	107,044	82,900	107,263	79,900	79,900	79,900
524000	Repairs and Maintenance (Minor)	13,066	7,000	5,585	7,000	7,000	7,000
525000	Travel	57,548	138,700	60,850	47,300	47,300	47,300
526000	Training	227,234	228,000	199,896	200,000	200,000	200,000
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	979,603	1,083,100	962,727	1,035,500	1,035,500	1,035,500
529000	Entertainment	19,648	9,600	16,643	1,700	1,700	1,700
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		2,068,798	2,191,900	2,016,565	2,066,600	2,066,600	2,066,600

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category

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

STAFFING RESOURCES

ESTABLISHED

Accounting Officer: The Executive Director

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

NON-ESTABLISHED

- 1 Cleaner (Part-time)

SECTION 3: PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:

INTERNATIONAL AFFAIRS

PROGRAMME OBJECTIVE:

To manage, coordinate and provide cross-ministerial and departmental approach to BVI International Affairs; and to advise Government and other developments on international, economic, social and political matters that affect the long term interests of the Virgin Islands.

SUBPROGRAMMES:

- 1 International Affairs Policy, Planning and Administration
- 2 BVI London Office
- 3 BVI House Asia

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2015

ACHIEVEMENTS/PROGRESS 2015

Coordinate government's involvement by conducting a stakeholder mapping exercise to determine the level of BVI engagement in international affairs by December 2015.

This project commenced and is scheduled to be completed by December 2015.

Registry of all visits and meetings in BVI of International leaders throughout by December 2015.

This registry is being developed and would be ongoing.

Develop a formal protocol guide for use in the Public Service.

Discussions have commenced on this with a view to reestablishing the protocol committee to assist in developing the guide.

Reestablishment of Liaison Officer Programme within the Public Service by December 2015.

This is being established as training in protocol for liaison and protocol officers is scheduled for October 2015.

KEY PROGRAMME STRATEGIES FOR 2016 (Aimed at improving programme performance; Should answer what, how, and when)

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

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

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

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

Establish an aircraft registry .

KEY PERFORMANCE INDICATORS

2014 Actual

2015 Planned

2015 Revised

**2016
Estimate**

**2017
Estimate**

**2018
Estimate**

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

Number of International bodies associated with Government departments.

0

1

1

0

0

Number of international affairs and activities held.

4

4

Amount of information disseminated on international leaders and events.

4

4

Number of Liaison Officer Training Sessions conducted.

6

6

Number of Liaison Officers trained within the Public Service.

30

20

Number of relationships established with other International Affairs Offices.

4

10

KEY PERFORMANCE INDICATORS	2014 Actual	2015 Planned	2015 Revised	2016 Estimate	2017 Estimate	2018 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage of international affairs activities carried out on-time and within budget						
Number of memberships held in international bodies.						
Increase in promotional events for BVI in the Asia Pacific Region.						
Registration of aircrafts and jets in BVI.						
Enhanced relationships and added value to the economy.						
Increased number of officers benefitting from attachments with the objective of developing their international skills.						

SECTION 2: PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

2228 International Affairs

PROGRAMME OBJECTIVE:

To manage, coordinate and provide cross-ministerial and departmental approach to BVI International Affairs; and to advise Government and other developments on international, economic, social and political matters that affect the long term interests of the Virgin Islands.

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Sub Head	Description	2014 Actual	2015 Approved	2015 Estimated	2016 Budget	2017 Budget	2018 Budget
		Exp	Budget	Exp	Estimates	Estimates	Estimates
22284109	International Affairs Policy, Planning and Administration	266,688	477,500	389,745	563,400	563,400	563,400
511000	Personal Emoluments	139,625	145,300	155,728	184,100	184,100	184,100
512000	Social Contributions	12,080	10,000	14,989	19,600	19,600	19,600
521000	Rent	10,100	5,200	60,425	90,200	90,200	90,200
522000	Utilities	12,389	6,700	12,382	6,700	6,700	6,700
523000	Supplies	12,240	18,500	52,827	16,200	16,200	16,200
524000	Repairs and Maintenance (Minor)	-	2,000	220	2,000	2,000	2,000
525000	Travel	30,194	75,000	19,899	47,600	47,600	47,600
526000	Training	1,671	30,000	31,056	30,000	30,000	30,000
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	4,009	168,900	22,162	163,800	163,800	163,800
529000	Entertainment	44,380	15,900	20,057	3,200	3,200	3,200
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-
22284110	BVI London Office	801,831	774,215	774,714	706,800	706,800	706,800
511000	Personal Emoluments	399,406	486,600	466,600	486,600	486,600	486,600
512000	Social Contributions	50,000	35,300	55,300	30,300	30,300	30,300
521000	Rent	-	-	-	-	-	-
522000	Utilities	46,000	45,400	45,400	45,400	45,400	45,400
523000	Supplies	18,000	18,000	18,000	14,500	14,500	14,500
524000	Repairs and Maintenance (Minor)	6,000	6,000	6,000	6,000	6,000	6,000

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Sub Head	Description	2014	2015	2015	2016	2017	2018
		Actual	Approved	Estimated	Budget	Budget	Budget
		Exp	Budget	Exp	Estimates	Estimates	Estimates
525000	Travel	65,000	65,000	65,000	42,200	42,200	42,200
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	175,411	75,900	75,900	73,800	73,800	73,800
529000	Entertainment	40,000	40,000	40,499	8,000	8,000	8,000
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-
22284111	BVI House of Asia	895,374	805,000	899,592	795,300	795,300	795,300
511000	Personal Emoluments	185,734	204,000	222,122	204,000	204,000	204,000
512000	Social Contributions	5,170	13,000	15,009	13,100	13,100	13,100
521000	Rent	477,135	416,000	416,000	416,000	416,000	416,000
522000	Utilities	36,000	48,000	47,461	48,000	48,000	48,000
523000	Supplies	35,250	47,000	122,000	47,000	47,000	47,000
524000	Repairs and Maintenance (Minor)	-	-	-	-	-	-
525000	Travel	750	1,000	1,000	1,000	1,000	1,000
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	150,835	65,000	65,000	64,000	64,000	64,000
529000	Entertainment	4,500	11,000	11,000	2,200	2,200	2,200
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		1,963,893	2,056,715	2,064,051	2,065,500	2,065,500	2,065,500

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category

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

STAFFING RESOURCES

ESTABLISHED

Accounting Officer: 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 2016:

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	2014 Actual Exp	2015 Approved Budget	2015 Revised Estimate	2016 Budget Estimates	2016 Forward Estimates	2017 Forward Estimates
2329 POLICY DEVELOPMENT AND ADMINISTRATION							
	Operating Expenses	7,447,346	8,543,700	10,770,070	15,101,200	12,339,200	8,939,200
	Capital Acquisitions		189,000				
	Capital Expenditure						
2330 CUSTOMS							
	Operating Expenses	7,158,847	4,817,100	4,929,021	4,843,000	4,831,200	4,831,200
	Capital Acquisitions						
	Capital Expenditure						
2331 INLAND REVENUE							
	Operating Expenses	1,355,617	1,522,400	1,396,881	1,524,500	1,524,500	1,524,500
	Capital Acquisitions						
	Capital Expenditure						
2332 INTERNAL AUDIT							
	Operating Expenses	837,055	920,600	811,393	918,100	918,100	918,100
	Capital Acquisitions						
	Capital Expenditure						
2333 POSTAL SERVICES							
	Operating Expenses	2,443,829	2,504,200	2,249,062	2,194,100	2,194,100	2,194,100
	Capital Acquisitions		150,000				
	Capital Expenditure		-				
2334 TREASURY							
	Operating Expenses	2,152,122	2,001,700	2,092,876	2,032,200	2,032,200	2,032,200
	Capital Acquisitions						
	Capital Expenditure		-				
2335 INFORMATION TECHNOLOGY							
	Operating Expenses	2,812,901	3,364,200	1,954,919	3,677,570	3,153,000	3,153,000
	Capital Acquisitions						
	Capital Expenditure		-				
TOTAL MINISTRY BUDGET CEILING		24,207,717	24,012,900	24,204,222	30,290,670	26,992,300	23,592,300
Budget Ceiling Operating Expenses		24,207,717	23,673,900	24,204,222	30,290,670	26,992,300	23,592,300
Budget Ceiling Capital Acquisitions		149,846	189,000	482,203	358,200	-	-
Budget Ceiling Capital Expenses		194,027	-	-	200,000	-	-

MINISTRY STAFFING RESOURCES - Actual Number of Staff by Category

Executive/Managerial	65
Technical/Service Delivery	125
Administrative Support	170
Non-Established	29
Supernumerary and Temporary	5
TOTAL MINISTRY STAFFING	394

PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:

MINISTRY OF FINANCE

PROGRAMME OBJECTIVE:

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

SUBPROGRAMMES:

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

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2015	ACHIEVEMENTS/PROGRESS 2015
Manage the budgets of Central Government through monthly monitoring beginning 2015.	This strategy will be defer to the beginning of 2016.
Implement a full programme budgeting structure through consultations with Ministries and Departments for the 2016 budget cycle.	The 2016 Budget Estimates once approved will reflect the implementation of the full programme budgeting structure.
Strengthen Fiscal Analysis and Forecasting by: updating on a monthly basis the public financial statistics database; preparing annual fiscal forecasts; and the medium-term fiscal frame (MTFF) by the end of the 2nd Quarter.	The base case MTFP was prepared by the end of July 2015 using compiled historical fiscal data and a revised estimates for 2015 expenditure and revenue.
Strengthen the development planning function and macro-economic analysis by: updating the Medium Term Development Strategy - SEED (Social Economic Environment Development) utilising programme information from Ministries; investigating the economic and social impact of proposed policies; preparing an annual BVI economic review and periodically researching economic and social issues that impact the BVI.	Economic and social analysis as well as costing was conducted on the following proposed policies: introduction of a more progressive and equitable tax system; revision of property tax rates that reflect property type, usage and market-value; closer alignment of water rates with the cost of producing water. An economic review was produced as part of the MTFP.
Strengthen monitoring of the Government's fiscal situation by producing quarterly reports showing trends in public finance data; implementing a monitoring framework for Statutory Bodies and State Owned Enterprises by 2016; and developing a framework for monitoring Government wide programme performance by end of 2nd Quarter 2015.	The draft monitoring framework for SOEs/SBs has been developed and will be finalised and implemented in 2016. The 2016-2018 budget will be presented in a programme format and includes indicators for monitoring programme performance.
Adopt a system of internationally recognized project management practices that informs development of standard templates and documents for project management and procurement by end of 2015.	Completed.
Develop standard templates and documents for contracts and tenders in accordance Draft new legislation, policy and regulations for public procurement, including a draft Procurement Handbook by end of 3rd Quarter 2015.	This task is ongoing. Final templates and documents are expected to be completed Technical assistance through a consultancy was sought for this task. Most of the documents have been drafted and are currently under review. Final drafts are projected during the second quarter of 2016.
Strengthen the development and improve the competitiveness of SMEs in the Caribbean OCTs through improved legislation and support to collaboration, trade and investment by September, 2017.	This strategy is on going until 2017.
Improve data collection and storage by implementing electronic system for tax information requests by December 2015.	An electronic database is currently being built and will be functional by August 2016.
Promote US FATCA compliance by informing Foreign Financial Institutions of reporting requirements and readying reporting infrastructure by May 2015.	A Secured web-based portal (https://bvifars.gov.vg/vizorportal/) implemented and went live April 2015.

KEY PROGRAMME STRATEGIES FOR 2016 (Aimed at improving programme performance; Should answer what, how, and when)

Strengthen Fiscal Analysis and Forecasting by: presenting on a monthly basis the public financial statistics; and prepare the medium-term fiscal frame (MTFP) - base case by the end of the 2nd Quarter.

Strengthen the development planning function and macro-economic analysis by: updating the Medium Term Development Strategy - SEED utilising programme information from Ministries; investigating the economic and social impact of proposed policies; preparing an annual BVI economic review as part of MTFP and periodically researching economic and social issues that impact the BVI.

Strengthen monitoring of the Government's fiscal situation by producing quarterly reports showing trends in public finance data; implementing a monitoring framework for Statutory Bodies and State Owned Enterprises by 2016; and facilitate the monitoring and evaluation of Government wide programme performance by end of 2016.

KEY PERFORMANCE INDICATORS	2014 Actual	2015 Planned	2015 Revised	2016 Estimate	2017 Estimate	2018 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of budget monitoring reports prepared	-	9	-	12	12	12
Number of requests for supplementary warrants	85	-	87	-	-	-
Value of requests for supplementary warrants	28,710,238	-	21,830,574	-	-	-
Number of budget submissions in compliance with budgetary guidelines	-	-	-	-	-	-
Date of submission of budget to Cabinet	-	-	-	-	-	-
No of supplementary warrants approved	85	-	87	-	-	-
Total value of government funded supplementary warrants	28,710,238	4,667,040	-	4,743,278	4,832,393	-
Net debt to recurrent revenue (%)	33.65%	36.85%	40.54%	50.05%	52.03%	49.97%
Debt service to recurrent revenue (%)	4.14%	5.15%	5.20%	6.05%	6.62%	6.72%
Liquid assets to recurrent revenue (%)	17.60%	17.01%	18.10	21.87	26.26%	27.17%
Number of policies costed	7	5	5	5	5	5
Number of SBs and SOEs implementing monitoring framework	-	-	-	5	13	20
Number of standard templates, policies for project management and procurement developed, including QA/QC and Risk Management	-	7	-	2	-	-
Number of contracts produced using standard templates.	-	-	-	-	-	-
Number of tender documents produced using standard template.	-	-	-	-	-	-
Number of SME tender dossiers prepared	3	7	-	7	7	-
Number of SME training sessions provided	-	4	-	4	4	-
Number of tax information requests fulfilled	0	-	-	-	-	-
Number of foreign financial institutions registered to report for FATCA	0	-	-	-	-	-

KEY PERFORMANCE INDICATORS	2014 Actual	2015 Planned	2015 Revised	2016 Estimate	2017 Estimate	2018 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage variance between approved and actual budget across the Government (by Ministry)						
	2014 Approved	2014 Actual				
CED	8,258,700	7,320,818	-11.4%			
GG	35,074,600	33,330,111	-5.0%			
PO	26,804,900	26,715,845	-0.3%			
MoF	22,096,179	24,216,651	9.6%			
MNR&L	13,319,000	13,057,077	-2.0%			
ME&C	46,498,420	41,674,996	-10.4%			
MH&SD	37,219,900	37,396,549	0.5%			
MC&W	31,804,400	34,000,496	6.9%			

KEY PERFORMANCE INDICATORS	2014 Actual	2015 Planned	2015 Revised	2016 Estimate	2017 Estimate	2018 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage of target audience attending budget trainings		80.0%		90.0%	100.0%	100.0%
Percentage variance between revenue forecast and actual revenue	6%	5%		4%	3%	3%
Percentage variance between expenditure forecast and actual expenditure	-0.3%	3.0%		3%	3%	3%
Date expenditure ceiling delivered to Budget Unit	20-Jul	1-Aug	25-Sep	1-Aug	1-Aug	1-Aug
Date MTFP approved by UK FCO	13-Dec	31-Oct	1-Dec	31-Oct	31-Oct	31-Oct
Percentage of policy recommendations approved and implemented						
Percentage of SBs/SOEs implementing monitoring framework	0%	0%		25%	75%	100%
Percentage of projects with less than 5 Percent cost overrun		40%		75%	100%	100%
Percentage of projects completed within 5 Percent of agreed schedule		75%		100%	100%	100%
Percentage of projects commencing within 1 month of Spending Plan		30%		75%	100%	100%
Percentage of claims due to inconsistencies in contracts		10%		5%	0%	0%
Percentage of all public tenders facilitated by the Procurement Unit		75%		100%	100%	100%
Percentage variance between capital budget and actual capital expenditure						
Percentage of SME programmes implemented	33%	100%		100%	100%	0%
Percentage of registered SMEs assisted	5%	50%		75%	85%	0%
Percentage of tax information requests fulfilled						
Percentage of foreign financial institutions reporting for FATCA						

PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

2329 MINISTRY OF FINANCE

PROGRAMME OBJECTIVE:

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

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Sub Head	Description	2014 Actual	2015 Approved Budget	2015 Estimated Exp	2016 Budget Estimates	2017 Budget Estimates	2018 Budget Estimates
23294121	Finance Policy Planning and Administration	7,314,097	8,120,700	10,711,369	11,457,000	8,857,000	5,457,000
511000	Personal Emoluments	2,654,988	2,500,100	2,945,020	1,531,500	1,531,500	1,531,500
512000	Social Contributions	273,024	244,500	289,678	155,300	155,300	155,300
521000	Rent	616,659	624,600	1,847,130	166,200	166,200	166,200
522000	Utilities	163,572	175,400	217,739	80,400	80,400	80,400
523000	Supplies	88,166	155,900	425,430	127,500	127,500	127,500
524000	Repairs and Maintenance (Minor)	24,522	36,000	25,047	7,000	7,000	7,000
525000	Travel	432,780	334,000	532,948	190,500	190,500	190,500
526000	Training	112,094	85,000	242,737	271,700	271,700	271,700
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	2,790,248	2,745,800	3,899,573	1,591,400	1,591,400	1,591,400

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Sub Head	Description	2014	2015	2015	2016	2017	2018
		Actual	Approved	Estimated	Budget	Budget	Budget
		Exp	Budget	Exp	Estimates	Estimates	Estimates
529000	Entertainment	9,862	15,400	43,886	3,000	3,000	3,000
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	5,000,000	2,000,000	-
551000	Grants	146,950	1,204,000	239,802	2,187,500	2,587,500	1,187,500
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	145,000	145,000	145,000
573000	Other Expenses	1,232	-	2,379	-	-	-
23294122	Budget Preparation and Monitoring	-	-	-	613,800	473,800	473,800
511000	Personal Emoluments	-	-	-	387,500	387,500	387,500
512000	Social Contributions	-	-	-	43,900	43,900	43,900
521000	Rent	-	-	-	-	-	-
522000	Utilities	-	-	-	-	-	-
523000	Supplies	-	-	-	20,000	20,000	20,000
524000	Repairs and Maintenance (Minor)	-	-	-	-	-	-
525000	Travel	-	-	-	-	-	-
526000	Training	-	-	-	21,900	21,900	21,900
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	-	-	-	140,000	-	-
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	-	-	-	-	-	-
23294123	Macro Fiscal Management	-	-	-	325,700	325,700	325,700
511000	Personal Emoluments	-	-	-	291,400	291,400	291,400
512000	Social Contributions	-	-	-	32,000	32,000	32,000
521000	Rent	-	-	-	-	-	-
522000	Utilities	-	-	-	-	-	-
523000	Supplies	-	-	-	2,300	2,300	2,300
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

Sub Head	Description	2014 Actual Exp	2015 Approved Budget	2015 Estimated Exp	2016 Budget Estimates	2017 Budget Estimates	2018 Budget Estimates
23294124	Projects Unit	-	-	-	1,291,700	1,291,700	1,291,700
511000	Personal Emoluments	-	-	-	630,800	630,800	630,800
512000	Social Contributions	-	-	-	70,700	70,700	70,700
521000	Rent	-	-	-	395,000	395,000	395,000
522000	Utilities	-	-	-	99,800	99,800	99,800
523000	Supplies	-	-	-	4,600	4,600	4,600
524000	Repairs and Maintenance (Minor)	-	-	-	15,000	15,000	15,000
525000	Travel	-	-	-	800	800	800
526000	Training	-	-	-	5,500	5,500	5,500
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	-	-	-	69,500	69,500	69,500
529000	Entertainment	-	-	-	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-
23294207	Small and Medium Enterprises - Regional	133,249	423,000	58,701	333,100	333,100	333,100
511000	Personal Emoluments	-	178,800	-	125,000	125,000	125,000
512000	Social Contributions	-	17,000	-	13,800	13,800	13,800
521000	Rent	66,740	78,500	2,410	81,500	81,500	81,500
522000	Utilities	8,503	40,200	14,448	39,300	39,300	39,300
523000	Supplies	28,402	49,500	8,941	16,400	16,400	16,400
524000	Repairs and Maintenance (Minor)	1,649	10,000	9,040	10,000	10,000	10,000
525000	Travel	4,118	36,000	-	22,400	22,400	22,400
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	20,610	8,000	16,487	23,700	23,700	23,700
529000	Entertainment	3,227	5,000	7,375	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	-	-	-	-	-	-

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Sub	Description	2014	2015	2015	2016	2017	2018
Head		Actual	Approved	Estimated	Budget	Budget	Budget
		Exp	Budget	Exp	Estimates	Estimates	Estimates
23294208	International Tax Authority	-	-	-	1,079,900	1,057,900	1,057,900
511000	Personal Emoluments	-	-	-	298,600	298,600	298,600
512000	Social Contributions	-	-	-	30,100	30,100	30,100
521000	Rent	-	-	-	157,200	157,200	157,200
522000	Utilities	-	-	-	81,800	81,800	81,800
523000	Supplies	-	-	-	290,200	268,200	268,200
524000	Repairs and Maintenance (Minor)	-	-	-	-	-	-
525000	Travel	-	-	-	49,600	49,600	49,600
526000	Training	-	-	-	16,800	16,800	16,800
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	-	-	-	132,000	132,000	132,000
529000	Entertainment	-	-	-	600	600	600
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	23,000	23,000	23,000
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		7,447,346	8,543,700	10,770,070	15,101,200	12,339,200	8,939,200

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category

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

STAFFING RESOURCES

ESTABLISHED

Accounting Officer: The Financial Secretary

Administration/Finance

2 Deputy Financial Secretary
 2 Policy Analyst I/II
 2 Finance and Planning Officer
 (post of Finance and Planning Officer transferred from
 Head 2333 Post Office)

1 Assistant Secretary
 2 Senior Administrative Officer
 2 Senior Administrative Assistant
 1 Web Design Specialist/Coordinator
 1 System Administrator I/II
 1 Accounts Manager
 1 Senior Executive Officer
 1 Accounts Officer I/II
 1 Executive Officer
 5 Office Generalist I/II/III

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

Human Resources Unit

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

Budgetary Unit

1 Budget Coordinator
 1 Budget Analyst
 (one post of Budget Officer I/II regraded and renamed)
 1 Financial Analyst
 (one post of Budget Analyst regraded and renamed)
 4 Budget Officer I/II
 1 Senior Executive Officer

Macro Fiscal Unit

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

NON-ESTABLISHED

Supernumerary and Temporary Staff

5 Finance Cadet

Projects Unit

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

International Tax Authority

1 Director of International Tax Authority
 1 Deputy Director of International Tax Authority
 2 Senior Research Analyst
 2 Research Analyst
 2 Research Officer
 2 Assistant Research Officer

SME Regional Office

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

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 2015	ACHIEVEMENTS/PROGRESS 2015
<p>To improve compliance of stakeholders (December 2015) through targeted inspections of high risk importers (February 2015) expecting to increase revenue through intensification of enforcement activities.</p>	<p>This is being achieved through inspection, symposium & other various outreach program. For non-compliant fines & penalties will be imposed and serve as deterrent.</p>
<p>Continued enhancement of Customs Automated Processing System (C.A.P.S.) with the full implementation of Electronic Web Submission of importer declarations by January 2016 in accordance with the Territory's E-Government initiative.</p>	<p>CAPS is in progress and full implementation of electronic submission will be in March 30th 2016.</p>
<p>Consulting with the Attorney General's Office, through the Financial Secretary to draft, amend, strengthen, and update (Modernizing) Customs Management and Duties Act, Cruising Permit, Commercial Recreation Licensing Act, Cruising Permit, Pioneer Status, Hotel Aid and other Legislation to enable Customs to efficaciously perform our duties.</p>	<p>On going (consultant engaged and working with AG Chamber)</p>
<p>To provide better services to the public through training in legislative framework, commercial fraud, behavioral analysis and restrain and control techniques to all frontline staff by October 2015.</p>	<p>Training the public in legislative framework is on going as we continue to train importers on the utilization of the CAPS system. Commercial fraud training will be executed in the first quarter of 2016, however due to budgetary constraint it is impossible at this time to source a trained expert to conduct behaviour analysis, restrain and control technique to all front line staff.</p>
<p>Promote compliance of all courier service operators through regular site visits of facilities, thorough inspection of imported packages in an attempt to detect prohibited/restricted goods in order to increase revenue collection.</p>	<p>In an effort to enhance compliance (limited resources) a series of symposium and educational campaign are on going; we continue to inspect and stream line our inspection procedures with all couriers in an effort to ensure harmonization. We project by June 30th, 2016 all couriers will be required to submit through CAPS</p>

KEY PROGRAMME STRATEGIES FOR 2016 (Aimed at improving programme performance; Should answer what, how, and when)

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

To fully implement Customs Automated System (C.A.P.S) and full electronic submission at all station by March 30th, 2016.

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

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

To continue to promote compliance of all courier service operators with a series of symposium and educational campaign. We will also continue to streamline our inspection procedures with all couriers in an effort to ensure harmonization. We project by June 30th, 2016 all couriers will be required to submit through CAPS.

KEY PERFORMANCE INDICATORS	2014 Actual	2015 Planned	2015 Revised	2016 Estimate	2017 Estimate	2018 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of courier operators inspected	10	13	14	13	13	
Number of containers landed	4,800	5,000	5,000	5,000	5,000	
Number of containers inspected	730	740	780	740	740	
Number of inspections of commercial vessels	1700	1800	1800	1800	1800	
Number of inspections of pleasure vessels	1300	1350	1400	1350	1350	
Number of surveillance and border patrols;	150	200	220	200	200	
Number of fines and penalties imposed	50	75	85	75	75	
Number of drug detections reported	8	17	17	17	17	
Number of declarations submitted electronically	1,000	2,000	20,825	2,000	2,000	
KEY PERFORMANCE INDICATORS	2014 Actual	2015 Planned	2015 Revised	2016 Estimate	2017 Estimate	2018 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage of registered courier operators compliant	10%		60%	60%	60%	
Percentage of containers non-compliant	69%		10%	10%	10%	
Percentage of containers inspected	14%		50%	50%	50%	
Percentage of commercial & pleasure vessels non-compliant	29%		35%	35%	35%	
Variance between actual and forecasted revenue	1%		1%	1%	1%	
Percentage of goods smuggled	50%		40%	40%	40%	
Percentage of offenders fined	40%		50%	50%	50%	
Percentage of drug offences prosecuted	1%		1%	1%	1%	
Percentage of submissions made over the internet	43%		65%	65%	65%	

PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

2330 CUSTOMS

PROGRAMME OBJECTIVE:

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

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Sub Head	Description	2014 Actual Exp	2015 Approved Budget	2015 Estimated Exp	2016 Budget Estimates	2017 Budget Estimates	2018 Budget Estimates
23304125	Customs Administration	7,158,847	4,817,100	4,929,021	4,843,000	4,831,200	4,831,200
511000	Personal Emoluments	3,433,386	3,495,200	3,655,141	3,588,700	3,588,700	3,588,700
512000	Social Contributions	487,887	333,800	511,645	375,000	375,000	375,000
521000	Rent	173,600	135,400	158,458	170,600	170,600	170,600
522000	Utilities	266,102	278,600	276,201	212,400	212,400	212,400
523000	Supplies	521,483	313,400	155,157	290,200	278,400	278,400
524000	Repairs and Maintenance (Minor)	126,493	95,700	109,123	93,000	93,000	93,000
525000	Travel	7,915	26,300	23,835	16,600	16,600	16,600
526000	Training	65,444	87,900	12,947	69,000	69,000	69,000
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	92,122	24,800	6,462	15,700	15,700	15,700
529000	Entertainment	164,005	12,400	6,378	1,800	1,800	1,800
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	9,853	13,600	13,674	10,000	10,000	10,000
571000	Property Expenses	6,000	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	1,804,557	-	-	-	-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		7,158,847	4,817,100	4,929,021	4,843,000	4,831,200	4,831,200

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category

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

STAFFING RESOURCES

ESTABLISHED

Accounting Officer: The Commissioner of Customs

2	Deputy Commissioner of Customs	1	Senior Assistant Human Resources Manager	
4	Assistant Commissioner of Customs (one new post)	1	Accounts Officer I/II	
12	Senior Customs Officer	1	Intelligence Officer	
2	Programmer I/II	2	Data Entry Clerk	
61	Customs Officer I/II/III	1	Customs Guard	
1	Finance Officer	9	Customs Trainee	NON-ESTABLISHED
1	Senior Administrative Officer	1	Cleaner	6 Customs Guard
1	Accounts Supervisor I/II	2	Data Processor	1 Office Generalist I/II/III
1	Executive Officer	1	Office Generalist Trainee	4 Office Cleaner

PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:

INLAND REVENUE

PROGRAMME OBJECTIVE:

To ensure that taxes are collected, protected and properly accounted for in an efficient, effective and timely manner in accordance with the relevant laws of the Virgin Islands.

SUBPROGRAMMES:

- 1 Tax Collections
- 2 Tax Assessments

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2015

ACHIEVEMENTS/PROGRESS 2015

Improve reporting capabilities by developing reports for Sigtas and implementation of Property Database by end of Qtr 1.

Sigtas has been upgraded from Oracle 9i to Oracle 11G. Download and installation completed to upgrade to the platform from forms 61 to Fusion Middleware 11g. SIGTAS forms and reports (124 screens and reports) are being upgraded to transfer to that platform. Property Database received in-house for testing and debugging during forth quarter 2015.

Reconcile taxpayer aged arrears for PAYE, Corporation Tax and Personal Income Tax to enable accurate reporting of tax base. Exercise to commence with Corporation Tax and will be ongoing until all tax types completed.

College temps commenced reconciliation of Corporate Tax during summer period. Still awaiting addition of two temporary employees to complete the exercise.

Reduce arrears outstanding by December, 2015 by the following methods: 65A notices, payment plans, taxpayer prosecution and field visits.

65A notices issued monthly, payment plans approved, and field visits including taxpayer education sessions conducted. No taxpayers were prosecuted during the period.

KEY PROGRAMME STRATEGIES FOR 2016 (Aimed at improving programme performance; Should answer what, how, and when)

Improve reporting capabilities by developing reports for Sigtas. and implementation of Property Database by end of Quarter 1.

Commence transfer of data into Property Tax Database by the end of Qtr 1 and commence collection by September, 2016.

Reduce arrears outstanding by December, 2016 by the following methods: 65A notices, payment plans, taxpayer prosecution and field visits.

Continually increase Taxpayer compliance by educating Taxpayers regarding their responsibilities and the correct preparation of tax forms via: Community meetings (3 per quarter), television broadcast (3 per year), radio broadcast (2), press releases (10), public service announcements (4 per quarter), IRD website and printed media (monthly).

KEY PERFORMANCE INDICATORS

2014 Actual

2015 Planned

2015 Revised

**2016
Estimate**

**2017
Estimate**

**2018
Estimate**

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

Number of active registered Taxpayers for all tax types

Payroll Tax	3919	4114	3994	4120	4170	4220
Self Drive Motor Vehicle	72	69		72	75	75
Hotel Accommodation Tax	313	381		380	381	381
Liquor Licence		579		585	585	585

Value of revenue collected	\$71,111	\$56,626	\$61,131	\$58,379	\$60,287	\$62,257
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Value of Aged Taxpayer Receivables	\$48,742	\$45,077		\$47,751	\$47,751	\$47,751
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Number of tax assessments processed

KEY PERFORMANCE INDICATORS	2014 Actual	2015 Planned	2015 Revised	2016 Estimate	2017 Estimate	2018 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Payroll Tax	27909		27054	30000	32000	34000
Self Drive Motor Vehicle	2419		2646	2670	2694	2718
Hotel Accommodation Tax	375		348	324	330	336
Number of cases referred for prosecution	0	12	0	16	20	24
Number of outreach activities	0	48		48	50	52
Number of tax audits conducted	17	25	0	3	25	30
Number of Taxpayer files reconciled	404	600	410	1368	1824	1824
Number of Registered Houses	8793		8841	8915	8946	8994

KEY PERFORMANCE INDICATORS	2014 Actual	2015 Planned	2015 Revised	2016 Estimate	2017 Estimate	2018 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage of taxpayers paying by due date		50%		60%	65%	70%
Percentage revenue collected						
Payroll Tax	100%		100%	100%	100%	100%
Property Tax	100%		100%	100%	100%	100%
Self Drive Motor Vehicle	100%		100%	100%	100%	100%
Hotel Accommodation Tax	92%		100%	100%	100%	100%
Liquor Licence	100%		85%	100%	100%	100%
Stamp Duty	100%		100%	100%	100%	100%
Percentage of taxpayers being charged penalties and interest		50%		40%	35%	30%
Percentage variance of revenue collected to budget						
Payroll Tax	0%		0%	0%	0%	0%
Property Tax	0%		0%	0%	0%	0%
Self Drive Motor Vehicle	0%		0%	0%	0%	0%
Hotel Accommodation Tax	8%		0%	0%	0%	0%
Liquor Licence	0%		15%	0%	0%	0%
Stamp Duty	0%		0%	0%	0%	0%
Percentage variance of revenue arrears to budget	N/A		N/A	N/A	10%	10%
Percentage of estimated assessments generated						
Payroll Tax			1%	2%	2%	2%
Percentage of successful prosecutions						
				100%	100%	100%
Percentage of tax inspections completed						
Payroll Tax			23%	68%	70%	75%
Property Tax				1.35%	1.68%	2%
Percentage of Taxpayer files reconciled						
				33%	44%	43%
Percentage of outreach activities completed						
				100%	100%	100%

PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

2331 INLAND REVENUE

PROGRAMME OBJECTIVE:

To ensure that taxes are collected, protected and properly accounted for in an efficient, effective and timely manner in accordance with the relevant laws of the Virgin Islands.

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Sub Head	Description	2014 Actual Exp	2015 Approved Budget	2015 Estimated Exp	2016 Budget Estimates	2017 Budget Estimates	2018 Budget Estimates
23314126	Tax Collections	1,043,446	1,101,960	1,073,888	1,159,100	1,159,100	1,159,100
511000	Personal Emoluments	829,271	814,555	828,447	919,100	919,100	919,100
512000	Social Contributions	92,726	93,395	92,835	103,600	103,600	103,600
521000	Rent	1,275	1,751	1,500	1,900	1,900	1,900
522000	Utilities	23,357	21,158	36,930	31,900	31,900	31,900
523000	Supplies	84,689	92,145	86,445	76,200	76,200	76,200
524000	Repairs and Maintenance (Minor)	5,239	28,960	5,200	7,200	7,200	7,200
525000	Travel	3,185	6,600	3,000	2,400	2,400	2,400
526000	Training	-	20,760	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	712	15,000	15,000	15,500	15,500	15,500
529000	Entertainment	2,410	3,636	3,988	700	700	700
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	543	1,000	543	600	600	600
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	39	3,000	-	-	-	-
23314127	Tax Assessments	312,170	420,440	322,993	365,400	365,400	365,400
511000	Personal Emoluments	222,144	312,277	230,613	262,900	262,900	262,900
512000	Social Contributions	24,489	36,349	25,220	30,500	30,500	30,500
521000	Rent	-	-	-	-	-	-
522000	Utilities	936	936	936	900	900	900
523000	Supplies	63,763	69,513	65,213	70,800	70,800	70,800
524000	Repairs and Maintenance (Minor)	-	-	-	-	-	-
525000	Travel	-	-	-	-	-	-
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	-	-	-	-	-	-
529000	Entertainment	838	1,365	1,012	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	-	-	-	-	-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		1,355,617	1,522,400	1,396,881	1,524,500	1,524,500	1,524,500

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category

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

STAFFING RESOURCES

ESTABLISHED

Accounting Officer: The Commissioner of Inland Revenue

1	Deputy Commissioner	2	Assistant Collections Officer I/II
2	Assistant Commissioner	2	Tax Officer I/II
4	Senior Tax Inspector	1	Executive Officer
1	Senior Tax Administrative Officer	2	Revenue Officer I/II
1	Senior Collection Officer	2	Records Officer
3	Tax Inspector	4	Office Generalist I/II/III
1	Senior Auditor	1	Collection Officer
2	Auditor	1	Programmer I/II/III
1	Systems Administrator I/II		(one post of Systems Administrator I/II regraded and renamed)
1	Accounts Officer I/II		
1	Office Generalist Trainee/Messenger		

PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:

INTERNAL AUDIT

PROGRAMME OBJECTIVE:

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

1 Internal Audit

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2015	ACHIEVEMENTS/PROGRESS 2015
Evaluate programme areas based on the approved Annual Audit Plan to determine whether programme objectives are being accomplished in the most efficient and economical manner.	The full effect of the improvements are yet to be realized as continuous evaluations are being completed by accomplishing each audit assignment. Although we endeavour to complete all planned assignments, significant delays are being experienced in the accessing pertinent information for analysis; however, despite these delays the department was able to complete approximately 75 percent of the planned audits for the year.
Increase staff competency towards improving audit efficiency by offering training to all auditors, toward the obtaining of professional credentials by December 2015.	Although the Internal Auditors did not obtain any additional professional credentials during 2015, all staff auditors received training during the course of the year, which provided some growth in the overall knowledge base and audit approach.
Improve audit quality and effectiveness by implementing a Quality Assurance and Improvement Programme and soliciting and incorporating stakeholder feedback by August 2015.	Some improvement in the quality of audit works was seen during the year as the department tested its newly implemented audit manual and work paper standards. Improvement has been seen in the manner in which our work-papers are prepared and some standardization has occurred. Assistance has been sought to assess the department and have a QAIP initiated to be completed in 2016.
Improve audit client satisfaction by being more responsive to requests for consultations and investigations through incorporating client feedback in our work.	The Department was able to clear three of the four client requests for engagement during the year. The fourth is currently in process and should be completed during the first quarter of 2016. In addition, the department actively solicits client feedback through the implementation of a Satisfaction Survey which is sent to clients at the conclusion of each engagement. Thus far, the department has received mostly positive feedback. In instances/areas where feedback was not positive, the department will use such criticisms to enhance its procedures and work product.

KEY PROGRAMME STRATEGIES FOR 2016 (Aimed at improving programme performance; Should answer what, how, and when)

- Undertake a review of the Department's conformance with Institute of Internal Auditors Standard for the practice of internal auditing and prepare an action plan to resolve deficiencies by March 2016.
- Increase staff competency while improving audit efficiency by offering training to all auditors toward obtaining CGAP by June 2016.
- Improve audit quality and effectiveness by implementing a Quality Assurance and Improvement Programme by June 2016.
- Evaluate programme areas based on the approved Annual Audit Plan to determine whether programme objectives are being accomplished in the most efficient and economical manner by December 2016.
- Identify methodology and provide training for using risk assessments in the planning processes by May 2016

KEY PERFORMANCE INDICATORS	2014 Actual	2015 Planned	2015 Revised	2016 Estimate	2017 Estimate	2018 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of audits completed based on audit plan*	0	12	9	12		
Number of audits completed within the budgeted hours	0	12	0	12		
Number of Audit issues resolved	0	0	20	0		
Number of officers sitting examinations	0	2	0	2	2	1
Number of internal quality assurance reviews undertaken	0	1	0	12		
Number of management satisfaction surveys sent out	0	12	0	12		
<i>* Includes follow-up engagements</i>						

KEY PERFORMANCE INDICATORS	2014 Actual	2015 Planned	2015 Revised	2016 Estimate	2017 Estimate	2018 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage of audit recommendations accepted	63%		73%	90%	90%	90%
Percentage of audits completed within budgeted hours	0%	85%	0%	85%	85%	85%
Percentage of audit issues resolved*			49%	75%	75%	75%
Percentage of officers certified	29%	0	0%	50%	75%	100%
Percentage of quality assurance reviews with a positive rating	0%	0%	0%	85%	85%	85%
Percentage of management satisfaction surveys with positive rating**	0	0	60%	90%	90%	90%

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

PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

2332 Internal Audit

PROGRAMME OBJECTIVE:

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

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Sub Head	Description	2014 Actual Exp	2015 Approved Budget	2015 Estimated Exp	2016 Budget Estimates	2017 Budget Estimates	2018 Budget Estimates
23324128	Internal Audit	837,055	920,600	811,393	918,100	918,100	918,100
511000	Personal Emoluments	590,945	584,400	584,897	602,100	602,100	602,100
512000	Social Contributions	60,208	58,600	59,543	66,700	66,700	66,700
521000	Rent	100,233	125,000	91,670	123,500	123,500	123,500
522000	Utilities	42,050	53,400	32,614	47,800	47,800	47,800
523000	Supplies	13,410	24,700	8,151	20,700	20,700	20,700
524000	Repairs and Maintenance (Minor)	5,577	9,800	6,793	13,500	13,500	13,500
525000	Travel	590	2,300	50	1,000	1,000	1,000
526000	Training	8,905	19,800	11,250	11,000	11,000	11,000
527000	Contributions to Professional Bodies	1,890	2,000	1,130	3,000	3,000	3,000
528000	Services	13,247	40,600	15,295	28,700	28,700	28,700
529000	Entertainment	-	-	-	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		837,055	920,600	811,393	918,100	918,100	918,100

PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

2332 Internal Audit

PROGRAMME OBJECTIVE:

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

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category

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

STAFFING RESOURCES

ESTABLISHED

Accounting Officer: The 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

PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:

POST OFFICE

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 Postal Operations
- 2 Postal Administration
- 3 Business Development Services

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2015

ACHIEVEMENTS 2015

<p>To increase the availability of storage/mail boxes by 60% by September 30, 2015.</p> <p>To improve the timely delivery of mail by implementing Universal Postal Union (UPU) Global Monitoring System (GMS) by the fourth quarter.</p> <p>The extension of postal services operating hours from 3:30 p.m. to 6:00 p.m. to better serve customers by the third quarter.</p> <p>To improve international mail exchange relations by processing Terminal Dues payments within 2-3 months after the end of each quarter via the utilisation of an electronic systems.</p> <p>Strengthening the security measures of staff, the assets of the post, the transportation of the mail and the public by introducing new security measures by 2016.</p> <p>Improve processing time of Ezone packages by introducing a new electronic reconciliation system by 2016</p> <p>Extend retail and top-up services to all post office locations and extend Ezone and Amerijet services by fourth quarter 2015.</p>	<p>The storage/mail boxes have been sourced and are awaiting funding for installation - 30% completed.</p> <p>The department has faced difficulties with the UPU Programming.</p> <p>The department is working with Attorney General's Chambers for a revision of the the requisite regulations to allow for the extension in business hours. - 30% completed.</p> <p>The department is 80% complete in the implementation, however we have been faced with the lack of availability of documents from other designated operators.</p> <p>70% completed.</p> <p>80% completed.</p> <p>The department has successfully implemented the extension of top-up and retail . The extended service of Ezone and Amerijet services is currently 50% completed this is due to the need for additional security measures.</p>
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KEY PROGRAMME STRATEGIES FOR 2016 (Aimed at improving programme performance; Should answer what, how, and when)

- Increase of the availability of storage/mail boxes boxes by the second Quarter of 2016.
- To improve the timely delivery of mail by implementing Universal Postal Union (UPU) Global Monitoring System (GMS) by fourth quarter of 2016.
- The extension of Postal Services operating hours from 3:30p.m. to 6:00 p.m. to better service customers of the Post Office by the third quarter of 2016.
- Strengthening the security measures of staff, the assets of the post, the transportation of the mail and the public by introducing new security measures by second Quarter 2016.
- Improvements to the of processing time of Ezone packages by introducing a new electronic reconciliation system in 2016.
- The extension of the retail and top-up services to all post office locations throughout the Territory and extend the Ezone and Amerijet services by the second quarter of 2016.
- The extension of retail services to Tortola Pier Park Cruise Terminal by the third quarter of 2016.
- The establishment of a streamlined mail and cargo processing system at Beef Island Airport's Cargo Unit by the third quarter of 2016.

KEY PERFORMANCE INDICATORS	2014 Actual	2015 Planned	2015 Revised	2016 Estimate	2017 Estimate	2018 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of articles delivered to post office boxes	57,000	60,000		63,000	66,000	66000
Number of articles processed and delivered	\$67,000	\$70,000		\$73,000	\$76,000	\$73,000
Number of postal and Ezone transactions	\$33,000	\$35,000		\$37,000	\$39,000	\$39,000
Number of Ezone packages processed within 24 hours of receipt	14,100	15,000		16,000	17,000	17000
Number of Amerijet air freight transactions handled	850	900		950	1,000	1000
Number of terminal dues accounts processed within 2-3 months	42	42		42	42	42
Value of indemnities and sanctions						
Revenue from non-postal services						

KEY PERFORMANCE INDICATORS	2014 Actual	2015 Planned	2015 Revised	2016 Estimate	2017 Estimate	2018 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage of articles delivered to Post Office boxes	96%	97%		100%	103%	103%
Percentage variance between forecasted revenue and actual revenue	-9%	0.32%		5%	5%	10%
Percentage of articles delivered within 24 hours of receipt	97%	97%		100%	103%	107%
Percentage of packages processed within 24 hours of receipt	85%	87%		100%	100%	100%
Percentage of compliance with international standards	75%	85%		85%	90%	90%
Percentage of terminal dues accounts processed within 2-3 months	100%	83%		100%	100%	100%

PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

2333 POST OFFICE

PROGRAMME OBJECTIVE:

To provide timely, efficient and reliable postal and ancillary support services to the citizens of the British Virgin Islands.

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Sub Head	Description	2014 Actual	2015 Approved Budget	2015 Estimated Exp	2016 Budget Estimates	2017 Budget Estimates	2018 Budget Estimates
23334130	Postal Operations	-	-	-	971,400	971,400	971,400
511000	Personal Emoluments	-	-	-	703,200	703,200	703,200
512000	Social Contributions	-	-	-	78,900	78,900	78,900
521000	Rent	-	-	-	83,100	83,100	83,100
522000	Utilities	-	-	-	45,100	45,100	45,100
523000	Supplies	-	-	-	19,100	19,100	19,100
524000	Repairs and Maintenance (Minor)	-	-	-	6,000	6,000	6,000
525000	Travel	-	-	-	-	-	-
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	-	-	-	36,000	36,000	36,000
529000	Entertainment	-	-	-	-	-	-
530000	Interest	-	-	-	-	-	-

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Sub Head	Description	2014	2015	2015	2016	2017	2018
		Actual	Approved	Estimated	Budget	Budget	Budget
		Exp	Budget	Exp	Estimates	Estimates	Estimates
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-
23334131	Postal Administration	2,443,829	2,504,200	2,249,062	1,036,200	1,036,200	1,036,200
511000	Personal Emoluments	1,380,311	1,362,300	1,250,000	355,200	355,200	355,200
512000	Social Contributions	152,846	158,100	110,000	39,700	39,700	39,700
521000	Rent	459,402	462,300	420,000	401,200	401,200	401,200
522000	Utilities	163,423	142,600	100,000	71,700	71,700	71,700
523000	Supplies	160,997	175,300	110,000	74,800	74,800	74,800
524000	Repairs and Maintenance (Minor)	16,313	17,000	22,000	6,400	6,400	6,400
525000	Travel	2,349	11,700	500	1,800	1,800	1,800
526000	Training	-	6,000	-	9,500	9,500	9,500
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	81,549	134,100	160,000	32,400	32,400	32,400
529000	Entertainment	4,188	10,600	55,000	500	500	500
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	22,451	23,000	19,062	43,000	43,000	43,000
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	1,200	2,500	-	-	-
23334132	Business Development Services	-	-	-	186,500	186,500	186,500
511000	Personal Emoluments	-	-	-	137,900	137,900	137,900
512000	Social Contributions	-	-	-	14,900	14,900	14,900
521000	Rent	-	-	-	-	-	-
522000	Utilities	-	-	-	16,000	16,000	16,000
523000	Supplies	-	-	-	13,200	13,200	13,200
524000	Repairs and Maintenance (Minor)	-	-	-	-	-	-
525000	Travel	-	-	-	-	-	-
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	-	-	-	4,500	4,500	4,500
529000	Entertainment	-	-	-	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		2,443,829	2,504,200	2,249,062	2,194,100	2,194,100	2,194,100

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category

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

STAFFING RESOURCES

ESTABLISHED

Accounting Officer: Postmaster General

1	Deputy Postmaster	1	Senior Accounts Officer
1	Security Coordinator	1	Postal Inspector
1	Retail and Marketing Manager	2	Postal Supervisor
1	Assistant Postmaster	1	Postal Executive
1	Philatelic Bureau Supervisor	1	Support Services Manager
2	Senior Branch Postmaster	(post of Finance and Planning Officer transferred to Head 2329 MoF)	
1	Express Mail Coordinator	1	Administrative Officer (Marketing)
1	Accounts Officer I/II	5	Postal Officer II/III
5	Executive Officer	4	Postal Trainee
1	Branch Postmaster		
1	Sub Postmaster		
18	Postal Officer I/II/III		

NON-ESTABLISHED

3	Office Generalist I/II/III	1	Postal Officer I/II/III
1	Office Generalist Trainee	1	Office Generalist I/II/III
2	Sub Postmaster	6	Office Cleaner

PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:

TREASURY

PROGRAMME OBJECTIVE:

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

SUBPROGRAMMES:

1 Treasury Operations

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2015

ACHIEVEMENTS/PROGRESS 2015

Improve the timeliness of the posting of all revenue through the monitoring (daily) of compliance with Treasury Circulars.

The Treasury Department continues its monthly monitoring of revenue posting by all Government ministries and departments.

Reduce the level of expenditure arrears and improve timing efficiency of payments by developing a payment plan by the first quarter of 2015.

Attempts have been made in 2015 to reduce the level of expenditure arrears. These efforts will continue through 2016 until significant reduction is made .

In 2015 (by the end of year) Treasury plans to complete the close out each month within 5 business days after the end of the month.

The accounting periods have not been closed since October 2013.

Complete the current back log of bank reconciliations and generate opening balances on the JD Edwards accounts from 2014 to current, and perform bank reconciliations with General Ledgers by the third quarter of 2015.

In 2015, the Treasury Department has made progress in completing the back log of bank reconciliations. However, reconciliations with the General Ledger has not occurred since 2013.

KEY PROGRAMME STRATEGIES FOR 2016 (Aimed at improving programme performance; Should answer what, how, and when)

Implement a cash management framework by the second quarter of 2016.

Improve the timeliness of the posting of all revenue through the monitoring (daily) of compliance with Treasury Circulars.

Treasury, with the assistance of Ministries and Departments, will create a more comprehensive list of outstanding payments and develop a payment plan which will be based on available cash flows during the year by first quarter 2016.

In 2016 (by the end of year) Treasury plans to complete the close out process for each month within 5 business days after the end of the month.

Complete the current back log of bank reconciliations and generate opening balances on the JD Edwards accounts from 2014 to current, and reconcile bank reconciliations with General Ledgers by the third quarter of 2016.

KEY PERFORMANCE INDICATORS

2014 Actual

2015 Planned

2015 Revised

**2016
Estimate**

**2017
Estimate**

**2018
Estimate**

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

Number of revenue postings per month	190	190	200	200	200	200
Value of payments processed each month	30 mil	37 mil	40 mil	20 mil	20 mil	20 mil
Number of periods closed within 5 business days after the end of each month	0	0	0	12	12	12
Bank reconciliations and general ledger updates completed	12	12	5	12	12	12
Expenditure arrears as at end of year						

KEY PERFORMANCE INDICATORS

2014 Actual

2015 Planned

2015 Revised

**2016
Estimate**

**2017
Estimate**

**2018
Estimate**

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

Average number of discrepancies of revenue totals	10	20	30			
Average time taken to process transactions from time of receipt	7days	14 days	21 days			
Average value of expenditure arrears at the end of every month						
Average days taken to close the accounting period each month	N/A	N/A	N/A	5	5	5
Average variances between bank statements and general ledger						

PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

2334 TREASURY

PROGRAMME OBJECTIVE:

To process timely payments, record and report the Government of the Virgin Islands expenditure and revenue, and to ensure transparency and accountability in the management and use of public finances.

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Sub Head	Description	2014	2015	2015	2016	2017	2018
		Actual Exp	Approved Budget	Estimated Exp	Budget Estimates	Budget Estimates	Budget Estimates
23344133	Treasury Operations	2,152,122	2,001,700	2,092,876	2,032,200	2,032,200	2,032,200
511000	Personal Emoluments	1,181,650	1,176,800	1,252,164	1,316,500	1,316,500	1,316,500
512000	Social Contributions	127,220	133,700	130,472	141,000	141,000	141,000
521000	Rent	1,072	1,100	2,747	1,000	1,000	1,000
522000	Utilities	12,551	12,600	12,772	12,700	12,700	12,700
523000	Supplies	75,982	53,700	85,557	60,000	60,000	60,000
524000	Repairs and Maintenance (Minor)	8,235	5,100	3,929	4,700	4,700	4,700
525000	Travel	705	900	1,035	1,000	1,000	1,000
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	740,219	615,600	593,091	495,000	495,000	495,000
529000	Entertainment	4,488	2,000	6,425	300	300	300
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	200	4,684	-	-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		2,152,122	2,001,700	2,092,876	2,032,200	2,032,200	2,032,200

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category

Executive/Managerial	5
Technical/Service Delivery	1
Administrative Support	34
Non-Established	1
TOTAL PROGRAMME STAFFING	41

STAFFING RESOURCES

ESTABLISHED

Accounting Officer: The Accountant General

1	Deputy Accountant General	1	Accounts Manager
4	Senior Accounts Officer	1	Senior Executive Officer
1	Operations Manager	27	Accounts Officer I/II
1	Management Accountant	1	Executive Officer
1	Financial Accountant	1	Assistant Accounts Officer

NON-ESTABLISHED

1	Office Cleaner
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PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:

INFORMATION TECHNOLOGY

PROGRAMME OBJECTIVE:

To develop, implement, secure, and maintain a modern information technology infrastructure and encourage Government Departments to utilise IT services to provide more efficient and effective services while meeting the Government's business strategy and national goals.

SUBPROGRAMMES:

- 1 Technology Support and Administration
- 2 Information System Services
- 3 Communication and Infrastructure

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2015

ACHIEVEMENTS/PROGRESS 2015

To improve the efficiency of operations through staff development annually.

Through our staff development program, projects are being carried out more efficiently and with minimal delays. There are still areas where improvements can be seen.

To enhance computer literacy by conducting training needs assessments annually.

Training needs assessments were done via the Deputy Governor's office and were able to capture the weak point of staff and provide them with the necessary training to enhance computer literacy and improve in the carrying out of their daily responsibilities.

To provide the relevant technology to meet Information Technology requirements of the various government departments based on requests and annually assessments.

Various assessments were conducted throughout departments and the IT needs were identified and met accordingly. We were not able to address all needs due to finances but more than 70% of assessments were addressed.

To develop, provide and maintain applications to improve organizational efficiencies through systems such as file management, accounting, online communication and customized databases.

To develop and maintain the Government's website, enhance the Intranet and introduce pilot on-line services commencing 2014.

90% of Government departments general information and services have been uploaded on the Government's Website. Work has commence on the online services and will continue into 2016.

To provide a stable, flexible and secure network infrastructure with the upgrading and expanding of the existing systems by 2017.

The 1st Phase of the upgrade of the Departments Network Infrastrure is completed with the purchase of the IBM Pure Application System. This investment will save the Government money on operational and maintenance cost. Work will continue into 2016 to upgrade various PCs throughout departments.

KEY PROGRAMME STRATEGIES FOR 2016 (Aimed at improving programme performance; Should answer what, how, and when)

To improve the efficiency of operations through staff development annually.

To enhance computer literacy throughout the Public Service by conducting training programs annually.

To provide relevant technology to meet the IT requirements of the various government departments based on requests and assessments annually.

To develop, provide and maintain applications to improve organizational efficiencies through systems such as file management, accounting, online communication and customized databases.

To continue development and maintenance of the Government's website, enhance the Intranet and introduce pilot on-line services commencing 2016.

To provide a stable, flexible and secure network infrastructure with the upgrading and expanding of the existing systems by 2017.

KEY PERFORMANCE INDICATORS	2014 Actual	2015 Planned	2015 Revised	2016 Estimate	2017 Estimate	2018 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Value of computer, printers, servers, switches, router and radios purchased		\$308,000	\$785,179	\$700,000	\$700,000	\$700,000
Number of printer supplies purchased		2500	2015	2500	2500	2500
Number of printer ink and toner cartridges supplied to Government Departments		2500	2045	2500	2500	2500
Number of newsletters published		2	1	2	2	2
Number of software suites developed, maintained and managed		7	5	2	2	2
Number of Government occupied buildings grounded		6	1	3	3	3
Number of servers maintained operating with the latest operating system		1	3	10	10	10
Number of Wi-Fi Access Points managed						
Number of Local Area Networks implemented and managed		5	4	4	4	4
Number of IT issues resolved by the IT Help Desk		2,150	2,360	2,000	2,000	2,000
Number of computer training sessions conducted		35	36	40	40	40
Number of computer equipment distributed		250	541	300	300	300
Number of computer systems Upgraded		150	165	150	150	150
Number of computer systems audits performed		25	11	25	25	25
Number of computer equipment serviced		1,000	817	1,000	1,000	1,000
Value of software applications purchased and maintained		\$ 402,400	\$ 419,121	\$ 400,000	\$ 400,000	\$ 400,000
Number of Department email accounts created		50	68	4	4	4
Number of security policies enforced		3	3	2	2	2
KEY PERFORMANCE INDICATORS						
	2014 Actual	2015 Planned	2015 Revised	2016 Estimate	2017 Estimate	2018 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage of staff attending training		50%	90%	100%	100%	100%
Percentage of users using latest Operating System and productivity tools		50%	55%	70%	70%	70%
Average Percentage of supplies distributed and funds recovered		95%	81%	95%	95%	95%
Average number of government employees informed about advances in Information Technology within the organization		3600	3600	3600	3600	3600
Percentage of software that is being used						
Percentage reduction in equipment damaged by power problems		95%	75%	95%	95%	95%
Percentage of servers running the latest Operating System		1%	1%	30%	30%	30%
Average number of Wireless Hotspots available		10	11	15	15	15
Average number of networks implemented						
Average time to resolve problems reported to the Help Desk		2 days	3 days	2 days	3 days	4 days
Average level of user satisfaction for services provided						
Average number of courses conducted		35	35	40	40	40
Percentage of Windows XP computers upgraded		50%	20%	100%	100%	100%
Percentage of computers audited too meet IT service standards						
Average downtime due to security related incidences		2 hrs	1 hr	2 hrs	3 hrs	4 hrs
Percentage of remaining network drives restructured		2	1	5	6	7

PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

2335 INFORMATION TECHNOLOGY

PROGRAMME OBJECTIVE:

To develop, implement, secure, and maintain a modern information technology infrastructure and encourage Government Departments to utilise IT services to provide more efficient and effective services while meeting the Government's business strategy and national goals.

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Sub Head	Description	2014	2015	2015	2016	2017	2018
		Actual	Approved	Estimated	Budget	Budget	Budget
		Exp	Budget	Exp	Estimates	Estimates	Estimates
23354135	Technology Support and Administration	2,812,901	3,364,200	1,954,919	1,668,900	1,467,300	1,467,300
511000	Personal Emoluments	1,542,288	1,534,900	1,617,999	958,700	958,700	958,700
512000	Social Contributions	169,753	171,500	171,341	106,000	106,000	106,000
521000	Rent	3,671	3,600	3,600	3,600	3,600	3,600
522000	Utilities	88,542	88,800	106,507	37,900	37,900	37,900
523000	Supplies	420,604	1,114,500	5,106	489,400	287,800	287,800
524000	Repairs and Maintenance (Minor)	210,071	274,300	7,279	10,200	10,200	10,200
525000	Travel	294	3,200	447	6,000	6,000	6,000
526000	Training	-	39,000	40,570	50,000	50,000	50,000
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	318,407	48,000	2,070	7,100	7,100	7,100
529000	Entertainment	1,071	-	-	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	58,200	86,400	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-
23354136	Information System Services	-	-	-	644,070	453,900	453,900
511000	Personal Emoluments	-	-	-	279,700	279,700	279,700
512000	Social Contributions	-	-	-	31,000	31,000	31,000
521000	Rent	-	-	-	-	-	-
522000	Utilities	-	-	-	-	-	-
523000	Supplies	-	-	-	286,670	96,500	96,500
524000	Repairs and Maintenance (Minor)	-	-	-	42,000	42,000	42,000
525000	Travel	-	-	-	-	-	-
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	-	-	-	4,700	4,700	4,700
529000	Entertainment	-	-	-	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Sub Head	Description	2014 Actual Exp	2015 Approved Budget	2015 Estimated Exp	2016 Budget Estimates	2017 Budget Estimates	2018 Budget Estimates
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-
23354137	Communication and Infrastructure	-	-	-	1,364,600	1,231,800	1,231,800
511000	Personal Emoluments	-	-	-	384,000	384,000	384,000
512000	Social Contributions	-	-	-	43,000	43,000	43,000
521000	Rent	-	-	-	-	-	-
522000	Utilities	-	-	-	84,000	84,000	84,000
523000	Supplies	-	-	-	388,600	255,800	255,800
524000	Repairs and Maintenance (Minor)	-	-	-	190,000	190,000	190,000
525000	Travel	-	-	-	-	-	-
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	-	-	-	26,600	26,600	26,600
529000	Entertainment	-	-	-	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	248,400	248,400	248,400
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		2,812,901	3,364,200	1,954,919	3,677,570	3,153,000	3,153,000

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category

Executive/Managerial	5
Technical/Service Delivery	28
Administrative Support	11
Non-Established	0
TOTAL PROGRAMME STAFFING	44

STAFFING RESOURCES

ESTABLISHED

Accounting Officer: The Director of Information Technology

Administration

- 1 Deputy Director of Information Technology
- 1 Senior Administrative Officer
- 1 Administrative Officer
- 1 Executive Officer
- 3 Office Generalist I/II/III

Networking

- 1 Computing and Communications Officer
- 3 Network Administrator
- 1 Lead Data and Security Analyst
(post of Data and Security Analyst regraded and renamed)
- 2 Data and Security Analyst
- 2 Systems Administrator I/II
- 10 Computer Technician I/II

Technology Support Services

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

Information Systems Services

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

Planning and Quality Control

- 1 Planning and Quality Officer
- 1 Planning Officer

**MINISTRY OF NATURAL
RESOURCES & LABOUR
& DEPARTMENTS**

SUMMARY OF BUDGET AND FORWARD ESTIMATES

MINISTRY OF NATURAL RESOURCES AND LABOUR

MINISTRY SUMMARY

MISSION:

To effectively manage the resources of the Territory in a manner that ensures long term sustainability and to ensure that the supply of labour is commensurate with the level of development in all sectors of the economy under working conditions which preserve the individual's health, safety, and welfare.

STRATEGIC PRIORITIES FOR 2016:

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

Ensure that sound labour practices are followed through the enforcement of the BVI Labour Laws/Code so that a harmonious working environment can exist between the employer and employee while administering a system whereby programs and services are designed to develop and maintain a viable workforce.

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 a 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: Improved communications and infrastructure

Economic: Fixed/improved economy

Economic: Fixed/improved economy

Economic: Fixed/improved economy

Environment: Improved communications and infrastructure

Environment: Improved communications and infrastructure

Economic: Fixed/improved economy

MINISTRY EXPENDITURE - BY PROGRAMME

Prog No.	Programme	2014 Actual Exp	2015 Approved Budget	2015 Revised Estimate	2016 Budget Estimates	2017 Forward Estimates	2018 Forward Estimates
2436	Natural Resources and Labour Policy Planning and Administrative Services						
	Operating Expenses	4,576,627	4,587,900	4,697,405	4,149,600	4,149,600	4,149,600
	Capital Acquisitions						
	Capital Expenditure						
2437	Agriculture						
	Operating Expenses	2,808,075	2,629,400	2,357,507	2,571,800	2,571,800	2,571,800
	Capital Acquisitions						
	Capital Expenditure						
2439	Conservation and Fisheries						
	Operating Expenses	3,202,346	3,339,100	3,063,195	3,083,600	3,083,600	3,083,600
	Capital Acquisitions						
	Capital Expenditure						
2440	Labour						
	Operating Expenses	1,199,672	1,225,500	1,247,943	1,308,400	1,308,400	1,308,400
	Capital Acquisitions						
	Capital Expenditure						

MINISTRY EXPENDITURE - BY PROGRAMME

Prog No.	Programme	2014 Actual Exp	2015 Approved Budget	2015 Revised Estimate	2016 Budget Estimates	2017 Forward Estimates	2018 Forward Estimates
2470	Land and Seabed Management						
	Operating Expenses	1,270,526	1,471,600	1,456,782	1,490,000	1,491,000	1,491,000
	Capital Acquisitions						
	Capital Expenditure						
TOTAL MINISTRY BUDGET CEILING		13,059,260	13,255,515	12,824,848	12,605,416	12,606,417	12,606,418
	Budget Ceiling Operating Expenses	13,057,246	13,253,500	12,822,833	12,603,400	12,604,400	12,604,400
	Budget Ceiling Capital Acquisitions	-	-	70,675	-	-	-
	Budget Ceiling Capital Expenses	3,462,960	2,050,000	1,861,860	3,050,000	1,000,000	-

MINISTRY STAFFING RESOURCES - Actual Number of Staff by Category

Executive/Managerial	19
Technical/Service Delivery	89
Administrative Support	73
Non-Established	74
TOTAL MINISTRY STAFFING	255

PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:

Natural Resources and Labour Policy Planning and Administrative Services

PROGRAMME OBJECTIVE:

To formulate plans and policies to effectively manage and administer the natural resources of the Territory in a manner that ensures long term sustainability and provide administrative support for the delivery of the Ministry's programmes.

SUBPROGRAMMES:

1 Natural Resources and Labour Policy Planning and Administrative Services

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2015	ACHIEVEMENTS/PROGRESS 2015
Development of Environmental Management and Biodiversity Conservation Bill and amendments to the Fisheries Act consultatively revised under the OECS-funded GCCA project by June 30, 2015.	The legislative drafting requirements have been completed for both the Environmental Management and Biodiversity Bill and the Fisheries Act under the OECS-funded Global Climate Change Alliance project. A draft Bill will be received at the Ministry by August 2015 for further consultation and action.
Development of the CITES/Protected Species Legislation in consultation with the CITES Secretariat by May 2015.	A draft Bill was completed and forwarded to the UK CITES Management Authority and the UK Department of Environment, Food and Rural Affairs for comments, as required. Passage of the bill is envisaged by December 2015.
Declaration of protected areas under the Fisheries and National Parks Acts by holding meetings, publishing in the Declaration of protected areas under the Fisheries and National Parks Acts by holding meetings, publishing in the Official Gazette and engaging the Attorney General's Chambers for preparation of the Order by August 2015.	The public consultation phase has been completed and declaration of the areas is envisaged by December 2015.
Development and implementation of the Labour Policy by conducting community meetings and engaging a Legal Draftsman for approval by Cabinet by September 2015.	Further development of the Labour Policy is pending the re-assignment of a consultant by the International Labour Organisation.
Implementation of a more effective mechanism for labour disputes resolution by June 2015.	The Labour Code Arbitration Tribunal was established and the handling of labour disputes commenced in April 2015.

KEY PROGRAMME STRATEGIES FOR 2016 (Aimed at improving programme performance; Should answer what, how, and when)

Development of Agricultural Policy to better regulate and manage the industry by June 2016.

Draft and implement environmental legislation and regulations for better governance within the marine and terrestrial area by September 2016.

Development and implementation of the Labour Policy by conducting community consultations and engaging a legal draftsman for approval by December, 2016.

Declaration of protected areas under the Fisheries and National Parks Acts by holding meetings, publishing in the Gazette and engaging the Attorney General's Chambers for preparation of the Order by June 2016.

General's Chambers for preparation of the Order by June 2016.

Initiation of a Housing Scheme that will allow BVI Nationals to become first-time homeowners by the end of December 2016.

KEY PERFORMANCE INDICATORS	2014 Actual	2015 Planned	2015 Revised	2016 Estimate	2017 Estimate	2018 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of policy papers prepared for the Minister/Cabinet	0	2	0	2	1	2
Number of bills prepared and approved by the Minister/Cabinet	1	1	1	1	1	-
Number of Cabinet Papers prepared for Cabinet	140	140	140	143	131	145
Number of labour disputes heard	0	0	0	5	2	10
Number of species protected under legislation	2	0	0	0	0	0
Number of development projects undertaken	8	14	14	5	2	2
Number of development projects completed	3	7	7	3	1	1
Number of non-belonger land holding licenses issued	68	103	103	121	110	125

KEY PERFORMANCE INDICATORS	2014 Actual	2015 Planned	2015 Revised	2016 Estimate	2017 Estimate	2018 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 the House of Assembly	0	0	0	0	0	0
Percentage of bills passed by the House of Assembly	0.0%	100%	100%	100%	100%	100%
Percentage of labour disputes settled	0%	0%	0%	0%	0%	0%
Percentage of all species considered endangered	5%	5%	5%	5%	5%	5%
Average time to settle labour disputes	21 days	21 days	21 days	21 days	21 days	21 days
Percentage of development projects completed on time and within budget	40	50	50	50	50	50
Percentage of variance between budget and actual expenditure across the Ministry						
Percentage of land cover being protected area	0%	0%	0%	0%	0%	0%

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

Sub Head	Description	2014 Actual Exp	2015 Approved Budget	2015 Estimated Exp	2016 Budget Estimates	2017 Budget Estimates	2018 Budget Estimates
24364141	NRL Policy Planning and Administrative Services	4,576,627	4,587,900	4,697,405	4,149,600	4,149,600	4,149,600
511000	Personal Emoluments	1,041,307	1,084,129	1,198,000	1,315,600	1,315,600	1,315,600
512000	Social Contributions	106,814	111,200	121,305	141,500	141,500	141,500
521000	Rent	5,517	900	45,900	7,000	7,000	7,000
522000	Utilities	37,138	34,400	33,600	74,500	74,500	74,500
523000	Supplies	23,459	21,300	15,600	30,600	30,600	30,600
524000	Repairs and Maintenance (Minor)	10,784	16,900	15,000	7,100	7,100	7,100
525000	Travel	80,383	88,900	86,000	48,400	48,400	48,400
526000	Training	1,415	5,000	3,300	4,000	4,000	4,000
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	66,591	196,571	150,000	182,300	182,300	182,300
529000	Entertainment	25,315	7,600	7,600	600	600	600
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	3,119,646	2,964,600	2,964,600	2,291,500	2,291,500	2,291,500
561000	Social Assistance Benefits	20,237	20,000	20,000	10,000	10,000	10,000
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	36,000	36,000	36,000	36,000	36,000	36,000
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	2,021	400	500	500	500	500
TOTAL PROGRAMME OPERATING EXPENDITURE		4,576,627	4,587,900	4,697,405	4,149,600	4,149,600	4,149,600

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category

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

STAFFING RESOURCES

ESTABLISHED

Accounting Officer: The Permanent Secretary

Administration Unit

2	Deputy Secretary (one new post added)
1	Private Secretary
1	Assistant Secretary
1	Human Resources Manager
1	Environmental Officer (Climate Change)
1	Senior Assistant Human Resources Manager
2	Senior Administrative Officer
2	Administrative Officer
2	Senior Executive Officer
1	Records Officer
1	Executive Officer
3	Office Generalist I/II/III (one post of Office Generalist/Messenger renamed)

Finance and Planning Unit

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

Arbitration Tribunal Unit

1	Assistant Secretary
1	Administrative Officer

Lands Unit

1	Senior Lands Officer
2	Lands Officer (post of Office Generalist I/II/III renamed)

NON-ESTABLISHED

1	Secretary, Long Look Lands Commission
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PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:

Agriculture

PROGRAMME OBJECTIVE:

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

SUBPROGRAMMES:

- 1 Agricultural Management and Support Services
- 2 Crop Development and Protection
- 3 Animal Health and Development
- 4 Abattoir
- 5 Agricultural Exhibition and Extension Activities

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2015	ACHIEVEMENTS/PROGRESS 2015
Stimulate and increase crop production by increasing the number of fruit trees and seedlings distributed on an annual basis.	Challenges have arisen due to weather conditions caused by this period of extreme drought. The number of seedlings produced had stagnated in tandem with the decrease in purchases from farmers, backyard gardeners and property owners.
Protect the Territory's borders from plant pests, diseases and invasive species by assigning trained staff at TB Lettsome International Airport by December 2015.	Six (6) officers are assigned to the TB Lettsome International Airport on a shift system. Two (2) of these officers are trainees who have been trained in-house and are attending HL Stoutt Community College on a part time basis.
Provide technical advice and support to crop farmers by ensuring that all staff assigned to the program are provided with formal training at least once per year.	Staff have been receiving the required in-house training throughout 2015 and one (1) officer attended the Plant Quarantine Officer Training in July of 2015 and another is scheduled to attend a pest Surveillance Training in September 2015.
Improve breeding stock of cattle and small ruminants in the Territory by reducing our current stock by 25% by December 2015	For the most part of 2015, challenges have been faced by the severe drought and farmers are not aggressively developing their livestock herds. Consequently, the transition of genetics from government's farm to private farms have been slow.
Protect the Territory's borders from animal pests, diseases and invasive species by regulating the importation of animals on an ongoing basis.	This is an ongoing strategy to protect the territory's borders and the department is restructuring to retain more technical officers trained in this area.
Provide technical advice and support to livestock farmers by ensuring that all staff assigned to the program are provided formal training at least once per year.	A training workshop has been planned for the last quarter of 2015.
Operate a small animal control programme to regulate the number of unregistered dogs that can harm persons or livestock by December 2015.	The Department continues to work with other government agencies including Royal Virgin Islands Police Force and HM Customs; NGOs including BVI Humane Society, Animal Rescue Control of Virgin Gorda; and private veterinary practices.
Provide a sanitary environment for slaughtering cattle, small ruminants and rabbits by implementing an efficient equipment maintenance program at the abattoir by June 2015.	The development needed to implement the maintenance program has been planned but not enforced; therefore the program has been deferred to the fourth quarter.
To provide the impetus and the environment for the promotion of agricultural production by hosting four exhibition/exhibition activities annually.	The Department hosted Farmers' Week 2015 but chose not to host the Mango Array & Tropical Fruit Festival due to the severe drought. Plans are ongoing for Pesticides Week and World Food Day.
Provide in-house training for plant quarantine staff to enhance their technical capabilities by September 2015 .	Several in-house training sessions have been hosted for the Department in the period set.
Provide training opportunities for farmers by hosting one training session on a livestock subject by December 2015.	A training workshop has been planned for the last quarter of the year.
Manage an Agri-Intern program to stimulate young people's interest in agriculture on an ongoing basis.	From January to September, 2015, the Department hosted three (3) Agri-Interns who were assigned to the Veterinary Division and are gaining hands-on experience in animal husbandry and veterinary public health.
Increase the involvement of youth in agriculture by visiting five (5) schools annually to talk about careers in agriculture.	Between March and June 2015, the Department visited five (5) Primary and one (1) Secondary school on Tortola to share information about the agricultural industry and careers in agriculture.

KEY PROGRAMME STRATEGIES FOR 2016 (Aimed at improving programme performance; Should answer what, how, and when)

Manage an Agri-Intern program to stimulate young people's interest in agriculture on an ongoing basis by hosting college students on a volunteer basis to learn about agriculture.

Increase the involvement of youth in agriculture by visiting six (6) schools annually to share information about the agricultural industry and careers in agriculture.

Host a Student Community Service Program from January to December 2016 to assist secondary school students in gathering their community service hours while inspiring interest in agriculture as a hobby or career.

Provide technical advice and support to crop farmers by ensuring that all staff assigned to the program are provided refresher training at least once per year.

Provide technical advice and support to livestock farmers by ensuring that all staff assigned to program are provided refresher training at least once per year.

Protect the Territory's borders from plant pests, diseases and invasive species by assigning trained and experienced staff at TB Lettsome International Airport by March 2016.

Improve the veterinary laboratory diagnostic capabilities by assigning trained staff and procuring the appropriate media by March 2016.

Operate a loose livestock program to reduce the number of stray cattle that roam public places.

Continue to stimulate crop production by maintaining the number of fruit trees and seedlings distributed on an annual basis.

Provide technical advice and support to crop farmers by ensuring that all staff assigned to the program are provided formal training at least once per year.

Promote dog registration by implementing activities to increase compliance by dog owners such as a "Dog Walk" program.

Operate a small animal control programme to regulate the number of unregistered dogs that can harm persons or livestock by December 2015.

Improve breeding stock of cattle and small ruminants in the Territory by reducing our current stock by 25% by December 2016.

Provide a sanitary environment for slaughtering cattle, small ruminants and rabbits by maintaining the efficient equipment maintenance program at the abattoir on an ongoing basis.

To provide the impetus and the environment for the promotion of agricultural production by hosting four exhibition/exhibition activities annually.

Provide in-house training for plant quarantine staff to enhance their technical capabilities by September 2016.

Provide training opportunities for farmers by hosting one training session on a livestock subject by December 2016.

Number of seedlings distributed	9,350	11,000	12,320	13,200	14,850	16,500
Number of fruits trees distributed	300	350	400	400	450	500
Number of farmers producers purchasing seedlings and fruit trees	125	130	135	160	190	225
Number of other producers purchasing seedlings and fruit trees	75	125	140	140	165	185
Number of plant import/export permits issued	112	150	157	200	250	300
Number of import/export inspections	250	300	355	350	400	450
Number of livestock farmers provided technical assistance	88	93	100	98	103	108
Number of crop farmers provided technical assistance	100	140	250	190	225	295
Number of farmers using Department animals for breeding	17	19	3	25	25	28
Number of livestock farmers	88	93	100	98	103	108
Number of animal/meat import permits issued	306	310	638	310	310	310
Number of animal import/export inspections	385	390	360	395	385	400
Number of animals disease control programmes managed	4	4	2	4	4	4
Number of animals treated	1,847	1,860	3,377	1,900	1,900	1,950
Number of new breeds introduced	-	1	-	2	1	1
Number of poultry and livestock farmers trained in management of exotic diseases	-	1	-	-	-	-
Number of dogs registered in the Territory	300	350	198	350	400	400
Number of unregistered dogs that have been collected	65	70	27	90	90	90

KEY PERFORMANCE INDICATORS	2014 Actual	2015 Planned	2015 Revised	2016 Estimate	2017 Estimate	2018 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of animals slaughtered and approved for public consumption annually	1,330	1,370	1,344	1,375	1,400	1,400
Number of maintenance schedules carried out at the Abattoir	-	2	1	3	4	4
Number of stakeholders participating in activities	1,200	1,260	700	1,340	1,410	1,500
Number of formal livestock related training sessions held for farmers	-	1	-	1	1	2
Number of formal crop related training sessions held for farmers	1	3	-	5	5	5
Number of officers trained in plant quarantine procedures	8	8	8	8	8	8
Number of farmers participating in training course	20	22	20	25	30	35
Number of students enrolled in Agri-Intern program	3	4	3	5	6	8
Number of students spoken to about careers in agriculture	-	100	225	200	300	400
Number of samples collected and tested	82	82	20	82	82	82

KEY PERFORMANCE INDICATORS	2014 Actual	2015 Planned	2015 Revised	2016 Estimate	2017 Estimate	2018 Estimate
Output Indicators (the planned or achieved outcome or impacts of the programme and/or effectiveness in achieving programme objectives)						
Number of fruit trees planted per acre	100	100	100	100	100	100
Number of acres of land cultivated with crops from seedlings	2	2.25	2	2.75	3.12	3.5
Number of acres of land cultivated with crops from fruit trees distributed	3	3.5	3	4	4.5	5
Average yield per acre of farmers and property owners who purchased fruit trees	0.55	0.65	0.57	0.75	0.85	1
Average yield per acre of farmers and property owners who purchased seedlings	0.25	0.5	0.05	0.75	1	1.5
Number of plant pests and diseases affecting Territory (new infections)	1	0	0	0	0	0
Average yield per acre of farmers provided technical assistance (pounds)	5,000	5,500	5600	6,000	6,500	7,000
Total yield of farmers receiving technical assistance (pounds)	250,000	385,000	387,000	480,000	731,250	1,032,500
Number of livestock slaughtered at the Abattoir	1400	1370	1344	1375	1400	1400
Number of calls for veterinary assistance for livestock animals	300	325	298	340	340	340
Number of quarantined animals	12	14	148	14	14	14
Number of diseased animals reported	300	400	300	350	350	350
Number of new entrants into the livestock industry	5	2	7	2	2	2
Percentage increase in revenue from dog registration	0.25	0.25	0.25	0.25	0.25	0.25
Number of dog attack/bite cases	200	280	49	280	190	180
Average downtime of equipment at Abattoir (hours)	40	22	63	210	200	150
Number of annual confiscations of plants and plant bi-products	50	40	60	30	20	10
Number of plant import/export permits processed	125	160	190	185	200	240
Number of students enrolling in Summer Apprenticeship programme through the HRD for agricultural jobs	2	4	3	5	6	8
Percentage of farmers implementing new techniques within six months of training programme	0.2%	1%	0.04	2%	3%	5%
Number of test results returned	82	82	20	82	82	82

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

Sub Head	Description	2014 Actual Exp	2015 Approved Budget	2015 Estimated Exp	2016 Budget Estimates	2017 Budget Estimates	2018 Budget Estimates
24374142	Agricultural Management and Support Services	2,715,060	2,404,600	2,247,256	1,142,800	1,142,800	1,142,800
511000	Personal Emoluments	2,019,060	1,852,700	1,793,501	789,600	789,600	789,600
512000	Social Contributions	209,132	191,500	194,981	85,800	85,800	85,800
521000	Rent	6,436	6,400	1,665	11,400	11,400	11,400
522000	Utilities	130,366	148,300	120,000	138,300	138,300	138,300
523000	Supplies	157,545	104,000	94,792	41,500	41,500	41,500
524000	Repairs and Maintenance (Minor)	81,249	53,800	42,317	38,400	38,400	38,400
525000	Travel	6,881	6,000	-	7,100	7,100	7,100
526000	Training	-	700	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	73,474	32,300	-	27,400	27,400	27,400
529000	Entertainment	8,223	5,100	-	900	900	900
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	22,694	2,800	-	2,400	2,400	2,400
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	1,000	-	-	-	-
24374143	Crop Development and Protection	-	-	-	608,600	608,600	608,600
511000	Personal Emoluments	-	-	-	522,300	522,300	522,300
512000	Social Contributions	-	-	-	59,300	59,300	59,300
521000	Rent	-	-	-	-	-	-
522000	Utilities	-	-	-	-	-	-
523000	Supplies	-	-	-	27,000	27,000	27,000
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	-	-	-	-	-	-

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Sub Head	Description	2014 Actual Exp	2015 Approved Budget	2015 Estimated Exp	2016 Budget Estimates	2017 Budget Estimates	2018 Budget Estimates
24374144	Animal Health and Development	-	-	-	519,100	519,100	519,100
511000	Personal Emoluments	-	-	-	441,300	441,300	441,300
512000	Social Contributions	-	-	-	44,800	44,800	44,800
521000	Rent	-	-	-	-	-	-
522000	Utilities	-	-	-	-	-	-
523000	Supplies	-	-	-	33,000	33,000	33,000
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	-	-	-	-	-	-
24374145	Abattoir	10,215	131,300	37,558	245,000	245,000	245,000
511000	Personal Emoluments	-	104,800	19,821	155,300	155,300	155,300
512000	Social Contributions	-	11,000	2,672	18,200	18,200	18,200
521000	Rent	-	-	-	-	-	-
522000	Utilities	-	-	-	-	-	-
523000	Supplies	-	-	-	52,000	52,000	52,000
524000	Repairs and Maintenance (Minor)	10,215	14,000	14,979	12,000	12,000	12,000
525000	Travel	-	-	-	-	-	-
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	-	-	85	6,000	6,000	6,000
529000	Entertainment	-	-	-	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expense	-	1,500	-	1,500	1,500	1,500
24374146	Agricultural Exhibition and Extension Activities	82,800	93,500	72,693	56,300	56,300	56,300
511000	Personal Emoluments	-	-	-	-	-	-
512000	Social Contributions	-	-	-	-	-	-
521000	Rent	750	1,600	1,230	1,700	1,700	1,700
522000	Utilities	-	-	-	-	-	-
523000	Supplies	53,537	60,000	45,159	36,000	36,000	36,000
524000	Repairs and Maintenance (Minor)	4,700	-	-	-	-	-

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Sub Head	Description	2014 Actual Exp	2015 Approved Budget	2015 Estimated Exp	2016 Budget Estimates	2017 Budget Estimates	2018 Budget Estimates
525000	Travel	1,135	1,000	899	1,100	1,100	1,100
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	12,418	20,900	14,433	15,500	15,500	15,500
529000	Entertainment	10,260	10,000	10,822	2,000	2,000	2,000
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	150	-	-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		2,808,075	2,629,400	2,357,507	2,571,800	2,571,800	2,571,800

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category

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

STAFFING RESOURCES

ESTABLISHED

Accounting Officer: The Chief Agricultural Officer

1	Deputy Chief Agricultural Officer		
3	Veterinary Officer I/II	1	Administrative Officer
6	Veterinary Assistant I/II/III (one post of Maintenance Worker renamed and regraded)	1	Foreman
		2	Executive Officer
1	Senior Assistant Human Resources Manager	2	Tractor Driver
5	Agricultural Officer I/II	2	Office Generalist I/II/III
1	Abattoir Manager	1	Farm Tradesman
1	Livestock Officer	1	Office Generalist I
6	Agricultural Assistant I/II (posts of Mechanic I/II and Storekeeper renamed)	1	Labourer
		1	Maintenance Worker
2	Plant Quarantine Assistant I/II	2	Slaughterman
1	Accounts Officer I/II	6	Agricultural Trainee
1	Senior Executive Officer	1	Livestock Assistant
1	Abattoir Assistant	2	Agricultural Representative
1	Labourer/Livestock	1	Watchman
1	Labourer/Crops	1	Labourer/General
1	Labourer/Field		

NON-ESTABLISHED

4	Labourer/Livestock	6	Watchman
5	Labourer/Crops		(post of Maintenance Worker renamed)
2	Labourer/General	2	Office Cleaner
2	Labourer/Field	1	Agricultural Representative
1	Tractor Driver	1	Field Assistant
2	Slaughterman		
1	Agricultural Trainee		

PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:

Conservation and Fisheries

PROGRAMME OBJECTIVE:

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

SUBPROGRAMMES:

- 1 Conservation and Protection
- 2 Lifeguard Services
- 3 Water Quality Management
- 4 Flamingo Reintroduction (Grant Funded)
- 5 VI Birds of Paradise Management (Grant Funded)
- 6 BVI Fishing Complex

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2015

ACHIEVEMENTS/PROGRESS 2015

To support surveillance activities through establishing partnerships.

The Department has partnered with the RVIPF Marine Unit on sea patrols.

To restore and maintain natural ecosystems through the Coral Restoration Pilot Nursery Project where live coral fragments and coral heads are replanted and transplanted; and through planting of red, white, and black mangrove seedlings along the shoreline.

The Department has begun Coral Restoration Pilot Nursery Project, that is, corals have been replanted and are being monitored and maintained.

To enhance community knowledge on environmental sustainability by increasing the number of public awareness activities.

The Department has expanded its annual Environment Month activities to events throughout the year.

To promote beach safety through a flag warning system and beach safety signage.

The Department continues to maintain its flag warning system and beach safety signage.

To establish a permanent population of flamingos at Belmont Pond.

The necessary funding was not provided.

KEY PROGRAMME STRATEGIES FOR 2016 (Aimed at improving programme performance; Should answer what, how, and when)

To support surveillance activities through establishing partnerships.

To restore and maintain natural ecosystems through the Coral Restoration Pilot Nursery Project where live coral fragments and coral heads are replanted and transplanted; and through planting of red, white, and black mangrove seedlings along the shoreline.

To enhance community knowledge on environmental sustainability by increasing the number of public awareness activities.

To promote beach safety through flag warning system and beach safety signage.

To establish a permanent population of flamingos at Belmont Pond.

KEY PERFORMANCE INDICATORS	2014 Actual	2015 Planned	2015 Revised	2016 Estimate	2017 Estimate	2018 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of salt ponds restored	-		-			
Number of surveillance events	8	60	30	60	6	60
Number of surveillance partnerships established	1	-	-	-	-	1
Number of bird sanctuaries established	-	1	-	1	1	1
Number of awareness events conducted					8	8
Number of emergencies responded to	1	12		12	12	14
Number of beaches with flag warning system and beach safety signs	12	12	12	12	48	48
Number of sample sites collected and analyzed	99	168	-	168	168	170
Number of customers					-	0
Number of fishermen provided material and technical support	10	10	10	10	10	20
Number of species landed					25	25
Number of inspections of fishing fleet	69	60	60	150	150	300
Number of protected areas declared					41	41
Number of flamingos "housed" at Belmon Pond	-	30	-	30	30	69
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Area of coverage of surveillance partnerships (miles)	316.5	950	475		500	525
Number of illegal activities reported	4	7		7	9	10
Number of days water quality at beaches exceeds safety standards	0	0	0	30	15	15
Percentage of protected areas managed in accordance with defined parameters						
Estimated bird population	509	509	509	539	569	599
Number of participants attending awareness events	75	80	50	200	3200	3200
Number of schools participating in awareness programmes	5	3	3	8	10	11
Number of life-saving responses	454	500	500	500	510	510
Percentage of territorial water with standards	85	85	90	90	90	90
Percentage of GDP attributed to fishing	0					
Average customer satisfaction	80%	90%	90%	90%	90%	90%
Annual size of catch	169000	151000	175000	175000	175000	175000
Value of fish sold	12	12	12	13	13	13
Average annual income from fishers	898000	845000	845000	875000	875000	875000
Percentage of flamingos surviving/remaining in holding pens	0	0	0	90%	90%	90%

SECTION 2: PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

2439 Conservation and Fisheries

PROGRAMME OBJECTIVE:

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

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Sub Head	Description	2014 Actual Exp	2015 Approved Budget	2015 Estimated Exp	2016 Budget Estimates	2017 Budget Estimates	2018 Budget Estimates
24394147	Conservation and Protection	1,670,629	1,703,000	1,579,894	1,585,100	1,585,100	1,585,100
511000	Personal Emoluments	1,147,127	1,101,200	1,181,765	1,149,000	1,149,000	1,149,000
512000	Social Contributions	144,242	126,500	137,464	131,800	131,800	131,800
521000	Rent	247,021	176,400	160,952	176,200	176,200	176,200
522000	Utilities	72,177	99,700	55,112	73,500	73,500	73,500
523000	Supplies	23,714	99,000	19,301	24,600	24,600	24,600
524000	Repairs and Maintenance (Minor)	20,681	21,700	16,401	20,000	20,000	20,000
525000	Travel	3,173	5,400	590	2,000	2,000	2,000
526000	Training	-	300	-	1,000	1,000	1,000
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	10,547	66,600	7,463	6,400	6,400	6,400
529000	Entertainment	1,547	4,100	846	400	400	400
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	400	-	-	200	200	200
573000	Other Expenses	-	2,100	-	-	-	-
24394148	Lifeguard Services	148,329	171,800	150,703	178,750	178,750	178,750
511000	Personal Emoluments	121,749	118,800	124,173	122,800	122,800	122,800
512000	Social Contributions	14,531	13,400	14,228	14,300	14,300	14,300
521000	Rent	-	-	-	-	-	-
522000	Utilities	3,759	6,800	3,189	8,300	8,300	8,300
523000	Supplies	3,214	14,300	4,111	16,150	16,150	16,150
524000	Repairs and Maintenance (Minor)	1,744	3,700	1,535	4,000	4,000	4,000
525000	Travel	-	-	-	200	200	200
526000	Training	972	7,200	-	1,200	1,200	1,200
527000	Contributions to Professional Bodies	600	600	600	600	600	600
528000	Services	1,760	5,000	2,818	10,800	10,800	10,800
529000	Entertainment	-	-	-	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expense	-	2,000	50	400	400	400

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Sub Head	Description	2014 Actual Exp	2015 Approved Budget	2015 Estimated Exp	2016 Budget Estimates	2017 Budget Estimates	2018 Budget Estimates
24394149	Water Quality Management	2,587	6,100	1,448	3,050	3,050	3,050
511000	Personal Emoluments	-	-	-	-	-	-
512000	Social Contributions	-	-	-	-	-	-
521000	Rent	-	-	-	-	-	-
522000	Utilities	-	2,100	-	300	300	300
523000	Supplies	2,376	3,400	1,384	1,950	1,950	1,950
524000	Repairs and Maintenance (Minor)	-	-	-	-	-	-
525000	Travel	-	-	-	-	-	-
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	211	600	64	800	800	800
529000	Entertainment	-	-	-	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-
24394150	Flamingo Re-introduction (Grant Funded)	-	10,000	-	-	-	-
511000	Personal Emoluments	-	-	-	-	-	-
512000	Social Contributions	-	-	-	-	-	-
521000	Rent	-	-	-	-	-	-
522000	Utilities	-	-	-	-	-	-
523000	Supplies	-	3,800	-	-	-	-
524000	Repairs and Maintenance (Minor)	-	-	-	-	-	-
525000	Travel	-	-	-	-	-	-
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	-	6,200	-	-	-	-
529000	Entertainment	-	-	-	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-
24394210	VI Birds of Paradise Management (Grant Funded)	-	-	-	1,600	1,600	1,600
511000	Personal Emoluments	-	-	-	-	-	-
512000	Social Contributions	-	-	-	-	-	-
521000	Rent	-	-	-	300	300	300
522000	Utilities	-	-	-	-	-	-
523000	Supplies	-	-	-	700	700	700

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Sub Head	Description	2014	2015	2015	2016	2017	2018
		Actual	Approved	Estimated	Budget	Budget	Budget
		Exp	Budget	Exp	Estimates	Estimates	Estimates
524000	Repairs and Maintenance (Minor)	-	-	-	-	-	-
525000	Travel	-	-	-	200	200	200
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	-	-	-	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	-	-	-	100	100	100
24394211	BVI Fishing Complex	1,380,801	1,448,200	1,331,150	1,315,100	1,315,100	1,315,100
511000	Personal Emoluments	347,052	417,700	368,081	404,200	404,200	404,200
512000	Social Contributions	41,891	49,900	46,401	42,600	42,600	42,600
521000	Rent	156	400	55	400	400	400
522000	Utilities	140,006	148,600	100,732	148,600	148,600	148,600
523000	Supplies	807,366	780,100	789,645	668,400	668,400	668,400
524000	Repairs and Maintenance (Minor)	17,071	19,400	11,386	19,400	19,400	19,400
525000	Travel	-	900	100	900	900	900
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	27,259	31,200	14,671	30,500	30,500	30,500
529000	Entertainment	-	-	79	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		3,202,346	3,339,100	3,063,195	3,083,600	3,083,600	3,083,600

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category

Executive/Managerial	4
Technical/Service Delivery	23
Administrative Support	12
Non-Established	34
TOTAL PROGRAMME STAFFING	73

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

1	Deputy Chief Conservation and Fisheries Officer
1	Environmental Officer
2	Marine Biologist
1	Fisheries Officer
2	Assistant Fisheries Officer (Surveillance)
1	Fisheries Assistant
2	Assistant Conservation Officer (Surveillance)
2	Environmental Education Officer
1	Geographical Information Systems Officer
1	Laboratory Technician
1	Laboratory Assistant
1	Senior Assistant Human Resources Manager
1	Administrative Officer
1	Accounts Officer I/II
2	Executive Officer
2	Marine Biologist Assistant
	(one post of Conservation/Fisheries Trainee upgraded)
1	Office Generalist I/II/III
1	Conservation Assistant
1	Fisheries Extension Assistant
5	Beach Warden
2	Conservation/Fisheries Trainee

NON-ESTABLISHED

2	Conservation/Fisheries Trainee
1	Fisheries Extension Assistant
1	Office Cleaner
8	Beach Warden
1	Office Generalist I/II/III
1	Lifeguard Supervisor
2	Lifeguard
1	Beach Safety Officer

ESTABLISHED**Accounting Officer: The Manager, BVI Fishing Complex**

1	Assistant Manager
3	Accounts Officer I/II
1	Fisheries Foreman
	(post of Floor Supervisor renamed)
2	Office Generalist I/II/III
1	Office Generalist I
2	Fish Processor I/II

NON-ESTABLISHED

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

PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:

Labour

PROGRAMME OBJECTIVE:

To provide good labour management practices at work places to ensure stable and harmonious labour relations between employers and employees. To improve the utilisation of human resources by providing a range of employment services to meet wages, working conditions, safety, health and welfare of workers, both in the private and public sectors, through enforcement of the Virgin Islands Labour Laws.

SUBPROGRAMMES:

- 1 Employment Services
- 2 Labour Relations
- 3 Work Permit Services
- 4 Labour Protection and Welfare

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2015	ACHIEVEMENTS/PROGRESS 2015
Provide training sessions to employers, employees and job applicants.	Two sessions were held one in September and one in October with 20 job applicants attending. Sessions with employers and employees are pending.
Revise work permit fees so they are more competitive with our regional partners	The revision of Work Permit fees is still being reviewed by the department.
To address health and safety issues in compliance with the Labour Code by holding consultative sessions/meetings with employers and employees throughout the year.	Health and Safety Issues sessions for employees have commenced. Sessions for employers will commence in the first quarter of 2016.
To build employer awareness and compliance by providing training on health and safety matters.	Commencement of employers' awareness and compliance training on health and safety matters will commence in the first quarter of 2016.
To conduct workplace inspections on a weekly basis through the use of our human resources.	Workplace inspections are on hold pending the recruitment of additional human resources.
To reduce unauthorized employment from within the Territory in collaboration with the *Multi Agency Task Force (MATF) by increasing the amount of monthly inspections conducted.	This initiative has commenced and is currently ongoing.
To address disputes by holding consultative sessions/meetings with employers and employees regarding their rights as prescribed in the BVI Labour Code throughout the year.	The Department continues to hold consultative sessions/meetings with employers and employees regarding their rights.
To build employer awareness and compliance by providing training on labour relations matters.	The building of employer awareness and compliance through training will commence in the first quarter of 2016.
To act as a mediator for parties in coming to an agreement when a dispute is	This initiative is ongoing.
To process work permits within the specified timeframe through the use of our human resources and the Labour Management Information System (LMIS)/JD Edwards.	Training on the Labour Management Information System has commenced.
To ensure that the Labour Pool of BVI Islanders/Belongers has a cadre of trained qualified job applicants by hosting job fairs, liaising with the Ministry of Education and Culture and other relevant government agencies. Conducting training sessions, overseeing apprenticeship programs and carrying out onsite registrations throughout the year.	The Department has hosted job fairs and will continue to provide other initiatives to ensure that the Labour Pool has a cadre of trained and qualified applicants.

KEY PROGRAMME STRATEGIES FOR 2016 (Aimed at improving programme performance; Should answer what, how, and when)

- To build employer awareness and compliance by providing training on Health and Safety matters throughout the year.
- To reduce unauthorized employment from within the Territory in collaboration with the (MATF) by increasing monthly inspections conducted.
- To conduct workplace inspections on a weekly basis through the use of our human resources throughout the year.
- To address disputes by holding constative meeting/sessions with employers and employees regarding their rights as prescribed in the BVI Labour Code .
- To act as a mediator for parties in coming to an agreement when a dispute is lodged throughout the year.
- To process work permits within the pacified timeframe through the use of human resources and the Labour Management/JD Edwards throughout the year.

KEY PROGRAMME STRATEGIES FOR 2016 (Aimed at improving programme performance; Should answer what, how, and when)

To ensure the Labour Pool of BVI Islanders/Belongers has a cadre of trained and qualified job applicants by hosting job fairs, liaising with the Ministry of Education and Culture, and other relevant government agencies, conducting training sessions, overseeing apprenticeship programs and carrying out onsite registrations throughout the year.

KEY PERFORMANCE INDICATORS	2014 Actual	2015 Planned	2015 Revised	2016 Estimate	2017 Estimate	2018 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of job applicants registered	358	350	343	355	335	355
Number of job applicants placed	73	80	53	63	63	63
Number of disputes received	194	194	332	263	263	263
Number of labour inspections conducted	119	119	128	124	124	124
Number of disputes settled	153	153	297	225	225	225
Number of work permits processed	10,871	10,871	11,176	11024	11024	11024
Number of work permits approved	10,527	10,527	10,434	10481	10481	10481
Number of health and safety issues lodged	4	4	8	12	12	12
Number of employers and employees who participated in consultative sessions/meetings	-	-	-	0	0	0
Number of inspections conducted	119	119	128	124	124	124
Number of stop orders issued	36	36	22	28	28	28
Number of unauthorized workers discovered	36	36	22	28	28	28
Number of inspections conducted	119	119	128	124	124	124
Number of disputes lodged	194	197	332	268	268	268
Number of employees attending sessions						
Number of employers attending sessions						
Number of disputes forwarded to the Minister	8	8	10	14	14	14
Number of job applicants registered	358	350	343	351	351	351
Number of job applicants participating in the training sessions/job fairs/apprentice-ship programs	17	17	229	1092	1092	1092
Number of employers participating in the training sessions/job fairs/apprentice-ship programs	-	25				
Number of applicants referred	1,086	1,100	1,525	1,301	1,301	1,301

KEY PERFORMANCE INDICATORS	2014 Actual	2015 Planned	2015 Revised	2016 Estimate	2017 Estimate	2018 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage of applicants placed	21%	23%	0.15	0.18	0.18	0.18
Average time to place job applicant (weeks)						
Average time to settle labour disputes (weeks)	30days	30days	30days	30days	30days	30days
Number of days lost due to industrial action	0	0	0	0%	0%	0%
Average time to process work permit (weeks)						
Revenue collected from work permits	5,484,790	5,484,790	5,653,345	572,414,500	5,724,145	5,724,145
Average time it takes to conduct an inspection	3-5 days	3-5 days	3-5 days	3-5 days	3-5 days	3-5 days
Number of unauthorized workers discovered due to MATF inspections	0%	0	0	0%	0%	0%
Percentage of disputes settled	79%	89%	89%	86%	86%	86%
Percentage of work permits approved	97%	93%	93%	93%	93%	93%
Average time to fill an employer's request for a job applicant (weeks)						

PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

2440 Labour

PROGRAMME OBJECTIVE:

To provide good labour management practices at workplaces 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

Sub Head	Description	2014	2015	2015	2016	2017	2018
		Actual	Approved	Estimated	Budget	Budget	Budget
		Exp	Budget	Exp	Estimates	Estimates	Estimates
24404151 Employment Services		-	-	-	130,300	130,300	130,300
511000 Personal Emoluments		-	-	-	113,000	113,000	113,000
512000 Social Contributions		-	-	-	13,300	13,300	13,300
521000 Rent		-	-	-	100	100	100
522000 Utilities		-	-	-	-	-	-
523000 Supplies		-	-	-	3,000	3,000	3,000
524000 Repairs and Maintenance (Minor)		-	-	-	-	-	-
525000 Travel		-	-	-	300	300	300
526000 Training		-	-	-	-	-	-
527000 Contributions to Professional Bodies		-	-	-	-	-	-
528000 Services		-	-	-	500	500	500
529000 Entertainment		-	-	-	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		-	-	-	-	-	-
24404152 Labour Relations		1,199,672	1,225,500	1,247,943	631,700	631,700	631,700
511000 Personal Emoluments		799,247	703,800	837,826	281,200	281,200	281,200
512000 Social Contributions		88,332	78,800	92,581	30,800	30,800	30,800
521000 Rent		193,536	193,500	193,536	212,800	212,800	212,800
522000 Utilities		92,537	76,100	66,300	72,900	72,900	72,900
523000 Supplies		18,477	126,100	39,300	15,800	15,800	15,800
524000 Repairs and Maintenance (Minor)		4,728	23,800	8,000	13,000	13,000	13,000
525000 Travel		1,320	2,400	1,200	1,600	1,600	1,600
526000 Training		-	-	-	400	400	400
527000 Contributions to Professional Bodies		-	-	-	-	-	-
528000 Services		820	18,000	5,300	3,000	3,000	3,000
529000 Entertainment		-	3,000	3,000	200	200	200
530000 Interest		-	-	-	-	-	-
541000 Subsidies		-	-	-	-	-	-
551000 Grants		-	-	-	-	-	-
561000 Social Assistance Benefits		-	-	-	-	-	-
562000 Employer Social Benefits		-	-	-	-	-	-
571000 Property Expenses		675	-	900	-	-	-
572000 Assistance Grants		-	-	-	-	-	-
573000 Other Expenses		-	-	-	-	-	-

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION							
Sub	Description	2014	2015	2015	2016	2017	2018
Head		Actual	Approved	Estimated	Budget	Budget	Budget
		Exp	Budget	Exp	Estimates	Estimates	Estimates
24404153	Work Permit Services	-	-	-	344,800	344,800	344,800
511000	Personal Emoluments	-	-	-	295,600	295,600	295,600
512000	Social Contributions	-	-	-	33,500	33,500	33,500
521000	Rent	-	-	-	-	-	-
522000	Utilities	-	-	-	600	600	600
523000	Supplies	-	-	-	15,000	15,000	15,000
524000	Repairs and Maintenance (Minor)	-	-	-	-	-	-
525000	Travel	-	-	-	-	-	-
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	-	-	-	100	100	100
529000	Entertainment	-	-	-	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-
24404154	Labour Protection and Welfare	-	-	-	201,600	201,600	201,600
511000	Personal Emoluments	-	-	-	179,800	179,800	179,800
512000	Social Contributions	-	-	-	21,300	21,300	21,300
521000	Rent	-	-	-	100	100	100
522000	Utilities	-	-	-	-	-	-
523000	Supplies	-	-	-	-	-	-
524000	Repairs and Maintenance (Minor)	-	-	-	-	-	-
525000	Travel	-	-	-	400	400	400
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	-	-	-	-	-	-
529000	Entertainment	-	-	-	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		1,199,672	1,225,500	1,247,943	1,308,400	1,308,400	1,308,400

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category

Executive/Managerial	2
Technical/Service Delivery	0
Administrative Support	24
Non-Established	3
TOTAL PROGRAMME STAFFING	29

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

1	Deputy Labour Commissioner	3	Labour Dispute Officer
1	Assistant Labour Commissioner (post of Senior Labour Officer renamed)	1	Accounts Supervisor
3	Senior Labour Officer (posts of Labour Officer and Office Generalist I/II/III renamed)	1	Administrative Officer
1	Employment Services Manager	4	Office Generalist I/II/III
1	Senior Labour Inspector	1	Office Generalist Trainee
3	Labour Officer	1	Labour Protection Manager
3	Labour Inspector		

NON-ESTABLISHED

2	Office Cleaner
1	Office Generalist I/II/III

PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:

Land and Seabed Management

PROGRAMME OBJECTIVE:

To guarantee registered holdings and deliver high quality Cadastral Surveys and Mapping products and services which facilitates efficient property development and transactions.

SUBPROGRAMMES:

- 1 Land and Seabed Registration
- 2 Land and Seabed Survey

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2015

ACHIEVEMENTS/PROGRESS 2015

To reduce incurred A/R arrears by standardizing charge account requirements by end of 2nd Quarter 2015.	The Department has meet this objective.
To scan and convert records to electronic format by December 2016.	100% of authenticated survey plans have been scanned.
To amend the Schedule of Fees by December 2015.	Still awaiting AG's response.
To improve the efficiency of arbitration processes by amending the registered land ordinance by December 2017.	Still awaiting AG's response.
To commence survey and/or subdivision of lands as instructed by Ministries and Departments upon request within ten (10) working days.	The Department has meet this objective.
Review and approve plans submitted by surveyors by assuring and adhering to established standards within 3-5 working days.	The Department has meet this objective.
The request for hard copies of maps and plans are immediately processed	The Department has meet this objective.
Provide soft copies of maps and plans within 2-5 working days.	The Department has meet this objective.
Maintain the National Geodetic Reference Network and upon request from the agency, provide Geodetic Control data within 5 working days.	Financial constraints have restricted the Department from meeting this objective.
Weekly update of Digital Cadastral Base Maps.	The Department has meet this objective.
To reduce the incurred A/R arrears by standardizing charge account requirements by end of 2nd Quarter 2015.	
To scan records to convert records to electronic format by December 2016.	Scanned Documents to date include: 2012 - September 2015 Registered Instruments; NBLHLs from 1997 - 2015; POAs from 2013 - 2015; Registration Book from 1996 - 2014; Scanned Registers as of July 2015; Parcel files in Beef Island Group, Southern Cays, Jost Van Dyke, East End & East Central Registration Sections.
To amend the Schedule of Fees by December 2015.	
To improve the efficiency of arbitration processes by amending the registered land ordinance by December 2017.	Fees under review for submission by end of 2015.
To reduce the processing time of certified copies by December 2016	Some certified copy requests can be processed electronically.

KEY PROGRAMME STRATEGIES FOR 2016 (Aimed at improving programme performance; Should answer what, how, and when)

- The programme strategies that have not been accomplished for 2015 will be attempted in 2016.
- The Department intends to meet these strategies by constant reminding AG of their importance
- The Department intends to meet these strategies by presenting conclusive cases for funding to the relevant authorities.
- To improve registration efficiency by computerising the land registration system by 2017.
- To reduce storage requirements by scanning existing records to electronic format.
- To increase revenue by amending the Fee Schedule by 2016.

KEY PERFORMANCE INDICATORS	2014 Actual	2015 Planned	2015 Revised	2016 Estimate	2017 Estimate	2018 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of delinquent charge accounts	5	3	3	3	-	-
Revenue collected for registration activities	50,514	51,000	55,570	51,000	51,000	51,000
Number of arbitration matters reported	-	-	-	-	-	-
Number of land transactions						
Number of power of attorneys	-	-	-	-	-	-
Number of registered land mutations	116	100	132	115	115	115
Number of parcels/lots surveyed	53	60		130	135	135
Number of reports produced on new parcels				405	425	430
Number of survey maps, plans and drawings submitted	153	160		130	150	160
Number of hard copy maps and plans sold	1,850	2,000		1,800	2,100	2,000
Number of soft copy maps and plans sold	14	25		30	30	30
Number of references inputted in system	153	200	-			
Number of parcels updated to GIS Server Maps	375	390		308	400	450
Number of certified copies processed	1,416	1,400	1,467	1,400	1,400	1,400
Number of official searches	288	200	225	200	200	200
Number of searches conducted	943	800	822	800	800	800
Number of registered documents	2,061	2,000	2,078	2,000	2,000	2,000
Number of registration reports	18	12	16	12	12	12
Number of registered Non Belonger Land Holding Licenses	133	100	161	150	150	150
Number of registered Powers of Attorney	56	40	40	40	40	40
Number of registration reports	40	30	30	30	30	30
Number of registered Non Belonger Land Holding Licenses	133	100	100	100	100	100
Number of registered Powers of Attorney	56	40	40	40	40	40

KEY PERFORMANCE INDICATORS	2014 Actual	2015 Planned	2015 Revised	2016 Estimate	2017 Estimate	2018 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage of all accounts that are delinquent			0	0.00%	0.00%	0.00%
Average time for processing certified copies						
Percentage of arbitration matters settled						
Number of plans/reports approved and dispatched to Ministries and Departments				23		
Percentage of crown of land surveyed						
Percentage of plans approved and filed				97%		
Average time to process request for information			15-20min/1-2 days			
Revenue collected for surveying activities				\$ 9,900.00		
Number of homogeneous surveys received and produced						
Number of registration blocks accurately updated				100		
Percentage of certified copies processed						
Percentage of official searches	31	13	22%	11%	11%	11%
Percentage of searches conducted	15	3	13%	3%	3%	3%
Percentage of registered documents	3	4	1%	4%	4%	4%
Percentage of registration reports	33	33	11%	25%	25%	25%
Percentage of registered Non Belonger Land Holding Licenses	25	61	21	7	7	7
Percentage of registered Powers of Attorney	29%	0%	29%	0%	0%	0%

PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

2470 Land and Seabed Management

PROGRAMME OBJECTIVE:

To guarantee registered holdings and deliver high quality Cadastral Surveys and Mapping products and services which facilitates efficient property development and transactions.

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Sub Head	Description	2014	2015	2015	2016	2017	2018
		Actual	Approved	Estimated	Budget	Budget	Budget
		Exp	Budget	Exp	Estimates	Estimates	Estimates
24704155	Land and Seabed Registration	389,482	460,000	459,549	501,400	502,400	502,400
511000	Personal Emoluments	331,602	390,500	381,445	428,000	440,800	440,800
512000	Social Contributions	38,062	37,600	39,004	45,800	45,800	45,800
521000	Rent	134	500	500	100	100	100
522000	Utilities	7,474	8,100	11,700	7,000	5,600	5,600
523000	Supplies	4,141	13,000	15,200	17,400	8,800	8,800
524000	Repairs and Maintenance (Minor)	4,792	5,500	7,700	2,700	1,200	1,200
525000	Travel	167	1,600	4,000	-	-	-
526000	Training	2,600	2,600	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	60	100	-	200	100	100
529000	Entertainment	450	500	-	200	-	-
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	881,044	1,011,600	997,233	988,600	988,600	988,600
511000	Personal Emoluments	673,441	714,100	758,113	772,100	772,100	772,100
512000	Social Contributions	72,177	74,500	77,792	87,200	87,200	87,200
521000	Rent	75,676	78,000	69,047	75,900	75,900	75,900
522000	Utilities	35,164	52,600	30,316	23,200	23,200	23,200
523000	Supplies	19,736	69,800	48,345	24,900	24,900	24,900
524000	Repairs and Maintenance (Minor)	3,851	5,800	11,266	2,500	2,500	2,500
525000	Travel	1,000	3,700	925	800	800	800
526000	Training	-	7,000	-	1,000	1,000	1,000
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	-	4,100	545	900	900	900
529000	Entertainment	-	2,000	884	100	100	100
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expense	-	-	-	-	-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		1,270,526	1,471,600	1,456,782	1,490,000	1,491,000	1,491,000

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category

Executive/Managerial	4
Technical/Service Delivery	17
Administrative Support	13
Non-Established	8
TOTAL PROGRAMME STAFFING	42

STAFFING RESOURCES

ESTABLISHED

Accounting Officer: The Chief Surveyor

- 1 Deputy Chief Surveyor
- 1 Senior Surveyor
- 5 Surveyor I/II
- 1 Assistant Surveyor
- 1 CAD Specialist
- 1 CAD Technician I/II/III
- 1 Cadastral Information Manager
- 1 CAD Trainee
- 1 Senior Executive Officer
- 3 Trainee Surveyor
- 1 Executive Officer I/II
- 2 Office Generalist I/II/II
- 2 Chainman I/II
- 1 Field Assistant

ESTABLISHED

Accounting Officer: The Chief Registrar of Lands

- 1 Registrar of Lands
- 1 Senior Administrative Officer
- 1 Administrative Officer
- 2 Senior Executive Officer
- 3 Executive Officer I/II
- 2 Office Generalist I/II/III
- 1 Bailiff

NON-ESTABLISHED

- 2 Field Assistant
 - 5 Chainman I/II
- (post of Field Supervisor renamed)
- 1 Office Cleaner

MINISTRY OF EDUCATION & CULTURE & DEPARTMENTS

SUMMARY OF BUDGET AND FORWARD ESTIMATES

MINISTRY OF EDUCATION AND CULTURE

SECTION 1: 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 2016:	LINK TO SEED:
Improve the quality and accountability of leadership and management in the delivery of services.	Social: Strengthened educational sector
Improve learning by ensuring teachers have the appropriate qualifications for the grades and subjects they are teaching.	Social: Strengthened educational sector
Increase secondary graduation rate and CXC CSEC results.	Social: Strengthened educational sector
Improve curriculum and strategies for assessment.	Social: Strengthened educational sector
Increase (and expand) access to quality Early Childhood Development Services (ECDS).	Social: Strengthened educational sector
Provide opportunities for all learners in Technical and Vocational Education and Training.	Social: Strengthened educational sector
Increase provisions for Tertiary and Continuing Education.	Social: Strengthened educational sector
Support the educational health, social and economic development of young people and promote participation in sport and physical activity among children, youth and adults.	Social: Strengthened educational sector
Coordinate the identification, preservation, development and promotion of Virgin Islands cultural heritage.	Social: Strengthened educational sector
Provide access to range of high quality educational and cultural information for research, learning and recreation and to collect and preserve documents of cultural heritage.	Social: Strengthened educational sector
Provide the necessary guidance, supervision and direction for the safe and humane custody and rehabilitation of persons committed to prison.	Direction/Governance: Protected borders and enhanced law, order and public safety

MINISTRY EXPENDITURE - BY PROGRAMME

Prog No.	Programme	2014 Actual Exp	2015 Approved Budget	2015 Revised Estimate	2016 Budget Estimates	2017 Forward Estimates	2018 Forward Estimates
2543	EDUCATION POLICY PLANNING AND ADMINISTRATION						
	Operating Expenses	16,400,538	15,659,900	15,922,872	16,002,100	16,002,100	16,002,100
	Capital Acquisitions						
	Capital Expenditure						
2544	DEPARTMENT OF YOUTH AFFAIRS AND SPORTS						
	Operating Expenses	1,651,025	1,570,600	1,257,950	1,472,600	1,472,600	1,472,600
	Capital Acquisitions						
	Capital Expenditure						
2545	EDUCATION QUALITY ASSURANCE AND STANDARDS						
	Operating Expenses	2,504,918	943,900	1,199,601	444,200	444,200	444,200
	Capital Acquisitions						
	Capital Expenditure						
2546	PRE-PRIMARY AND PRIMARY EDUCATION						
	Operating Expenses	-	9,972,300	10,028,624	9,608,100	9,608,100	9,608,100
	Capital Acquisitions						
	Capital Expenditure						
2547	DEPARTMENT OF CULTURE						
	Operating Expenses	2,400,651	1,049,900	1,596,709	1,664,700	1,664,700	1,664,700
	Capital Acquisitions						
	Capital Expenditure						

MINISTRY EXPENDITURE - BY PROGRAMME							
Prog No.	Programme	2014 Actual Exp	2015 Approved Budget	2015 Revised Estimate	2016 Budget Estimates	2017 Forward Estimates	2018 Forward Estimates
2548	SECONDARY EDUCATION						
	Operating Expenses	9,127,523	11,398,100	12,968,577	11,286,200	11,286,200	11,286,200
	Capital Acquisitions						
	Capital Expenditure						
2564	TERTIARY, ADULT AND CONTINUING EDUCATION						
	Operating Expenses	6,061,689	4,444,700	5,308,590	4,180,300	4,180,300	4,180,300
	Capital Acquisitions						
	Capital Expenditure		-				
2550	LIBRARY						
	Operating Expenses	1,239,240	1,306,500	1,267,175	1,234,700	1,234,700	1,234,700
	Capital Acquisitions						
	Capital Expenditure						
2551	HER MAJESTY'S PRISON						
	Operating Expenses	3,416,515	3,340,515	3,695,596	3,124,000	3,124,000	3,124,000
	Capital Acquisitions						
	Capital Expenditure		-				
TOTAL MINISTRY BUDGET CEILING		42,804,114	49,688,430	53,247,708	49,016,900	49,016,900	49,016,900
	Budget Ceiling Operating Expenses	42,802,100	49,686,415	53,245,693	49,016,900	49,016,900	49,016,900
	Budget Ceiling Capital Acquisitions	191,383	-	158,455	-	-	-
	Budget Ceiling Capital Expenses	3,287,248	1,600,000	3,249,199	3,000,000	1,500,000	3,000,000
MINISTRY STAFFING RESOURCES - Actual Number of Staff by Category							
Executive/Managerial		48					
Technical/Service Delivery		547					
Administrative Support		56					
Non-Established		78					
TOTAL MINISTRY STAFFING		729					

SECTION 3: PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:

EDUCATION POLICY PLANNING AND ADMINISTRATION

PROGRAMME OBJECTIVE:

To provide strategic direction, policy planning and development, and administrative support to the provision of education services in the Virgin Islands.

SUBPROGRAMMES:

- 1 Policy Planning and Administration
- 2 Facilities, Maintenance and Infrastructural Development
- 3 Education Planning and Policy Research
- 4 Information and Communications Technology (ICT) Support
- 5 Student Support Services
- 6 UNESCO

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2015	ACHIEVEMENTS/PROGRESS 2015
Improve facilities and maintenance by developing a facilities management plan by December 2015.	Ongoing - to be completed - Maintenance Manager to be changed
Strengthen education policymaking by establishing a data system to support educators in use of data to inform decision-making (grades, demographics, etc.), and developing a longterm strategic plan for education by December 2015.	Ongoing
Create and implement a system-wide plan for inclusion which ensures all learners are placed and appropriately supported by December 2015.	Ongoing

KEY PROGRAMME STRATEGIES FOR 2016 (Aimed at improving programme performance; Should answer what, how, and when)

- Ongoing Facilities Management / Realignment of the Elmore Stouitt High School into Junior/Senior High School.
- Complete Implementation Plan for Education Strategic Plan.
- Continue to strengthen policy making and legal framework.
- Fully integrate ICT programme across education system.
- Strengthen Healthy School Programme (MOU).
- Curricula Review and Revision.
- Continued implementation of additional year, credit system and CAPE Examinations.
- Continued professional development of educators.

KEY PERFORMANCE INDICATORS	2014 Actual	2015 Planned	2015 Revised	2016 Estimate	2017 Estimate	2018 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of principals/teachers trained in leadership		27	20	33	13	0
Females		24	18	30	11	0
Males		3	2	3	2	-
Number of school maintenance jobs undertaken						
Number of reports produced Ministry's Final Performance		12		12	12	12
Number of development projects undertaken						
Number of development projects completed						
Number of schools integrated into second phase of Healthy Schools programme						
Number of National or programme Plans completed / implemented						
Number of teachers trained in use of ICT		17	17	20	20	20
Number of schools using ICT integration in Classrooms						

KEY PERFORMANCE INDICATORS	2014 Actual	2015 Planned	2015 Revised	2016 Estimate	2017 Estimate	2018 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage of principals who have achieved NCEL Certification in education management and leadership			20%			
Females			18%			
Males			2%			
Percentage of principals/teachers participating in at least 24 hours of professional development per year						
Females		100%		100%	100%	100%
Males		100%		100%	100%	100%
Percentage of education officers submitting reports		100%	100%	100%		
Females						
Males						
Percentage of schools using facilities maintenance plan						
Percentage variance between approved budget and actual expenditure across Ministry			5%	5%	5%	5%
Percentage of development projects completed on-time and on-budget						

SECTION 2: 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							
Sub Head	Description	2014 Actual Exp	2015 Approved Budget	2015 Estimated Exp	2016 Budget Estimates	2017 Budget Estimates	2018 Budget Estimates
25434001	Policy Planning and Administration	15,713,603	14,300,000	15,023,464	14,883,700	14,883,700	14,883,700
511000	Personal Emoluments	1,160,380	1,776,600	2,357,498	2,666,600	2,666,600	2,666,600
512000	Social Contributions	115,622	232,700	239,142	293,100	293,100	293,100
521000	Rent	304,987	271,200	325,951	278,700	278,700	278,700
522000	Utilities	107,959	363,500	171,043	352,900	352,900	352,900
523000	Supplies	99,306	125,300	99,039	63,300	63,300	63,300
524000	Repairs and Maintenance (Minor)	221,295	257,600	41,452	194,600	194,600	194,600
525000	Travel	58,344	79,000	136,100	55,800	55,800	55,800
526000	Training	8,260	10,400	13,716	10,400	10,400	10,400
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	1,005,071	598,500	598,333	538,700	538,700	538,700
529000	Entertainment	33,736	52,000	56,921	6,400	6,400	6,400
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	11,534,000	9,854,800	10,029,763	9,854,800	9,854,800	9,854,800
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	337,458	90,000	379,095	170,000	170,000	170,000
572000	Assistance Grants	686,110	588,400	573,611	398,400	398,400	398,400
573000	Other Expenses	41,074	-	1,800	-	-	-

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Sub Head	Description	2014	2015	2015	2016	2017	2018
		Actual	Approved	Estimated	Budget	Budget	Budget
		Exp	Budget	Exp	Estimates	Estimates	Estimates
25434004	Facilities, Maintenance and Infrastructural Development	675,965	766,600	758,010	580,800	580,800	580,800
511000	Personal Emoluments	2,135	192,900	207,225	-	-	-
512000	Social Contributions	-	20,800	12,212	-	-	-
521000	Rent	2,207	1,800	680	1,800	1,800	1,800
522000	Utilities	312	14,900	285	15,600	15,600	15,600
523000	Supplies	108,499	76,400	106,982	98,600	98,600	98,600
524000	Repairs and Maintenance (Minor)	434,215	384,000	335,765	384,000	384,000	384,000
525000	Travel	-	75,400	-	-	-	-
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	128,443	-	94,853	80,700	80,700	80,700
529000	Entertainment	154	400	8	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	-	-	-	-	-	-
25434005	Information and Communications Technology (ICT) Support	-	-	19,205	250,000	250,000	250,000
511000	Personal Emoluments	-	-	-	-	-	-
512000	Social Contributions	-	-	-	-	-	-
521000	Rent	-	-	-	-	-	-
522000	Utilities	-	-	-	-	-	-
523000	Supplies	-	-	19,205	247,500	247,500	247,500
524000	Repairs and Maintenance (Minor)	-	-	-	2,500	2,500	2,500
525000	Travel	-	-	-	-	-	-
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	-	-	-	-	-	-
529000	Entertainment	-	-	-	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Sub Head	Description	2014	2015	2015	2016	2017	2018
		Actual	Approved	Estimated	Budget	Budget	Budget
		Exp	Budget	Exp	Estimates	Estimates	Estimates
25434007	Student Support Services	-	487,500	113,800	257,100	257,100	257,100
511000	Personal Emoluments	-	201,700	-	-	-	-
512000	Social Contributions	-	18,600	-	-	-	-
521000	Rent	-	108,000	18,275	108,000	108,000	108,000
522000	Utilities	-	24,300	22,353	24,900	24,900	24,900
523000	Supplies	-	7,500	2,674	7,400	7,400	7,400
524000	Repairs and Maintenance (Minor)	-	-	-	-	-	-
525000	Travel	-	-	120	-	-	-
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	-	17,400	19,751	16,800	16,800	16,800
529000	Entertainment	-	-	1,822	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	110,000	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	48,805	100,000	100,000	100,000
573000	Other Expenses	-	-	-	-	-	-
25434008	UNESCO	10,970	105,800	8,393	30,500	30,500	30,500
511000	Personal Emoluments	-	70,700	-	-	-	-
512000	Social Contributions	4,182	5,100	-	-	-	-
521000	Rent	188	-	-	-	-	-
522000	Utilities	1,563	400	2,600	4,200	4,200	4,200
523000	Supplies	5,037	29,600	5,733	26,300	26,300	26,300
524000	Repairs and Maintenance (Minor)	-	-	-	-	-	-
525000	Travel	-	-	-	-	-	-
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	-	-	60	-	-	-
529000	Entertainment	-	-	-	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		16,400,538	15,659,900	15,922,872	16,002,100	16,002,100	16,002,100
PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category							
Executive/Managerial		12					
Technical/Service Delivery		35					
Administrative Support		28					
Non-Established		9					
TOTAL PROGRAMME STAFFING		84					

STAFFING RESOURCES

ESTABLISHED

Accounting Officer: Permanent Secretary, ME&C

1 Private Secretary	2 Human Resources Manager
1 Director of Planning	1 Senior Assistant Human Resources Manager
2 Assistant Secretary	2 Assistant Human Resources Manager
1 Chief Education Officer	1 Human Resources Assistant
1 Deputy Chief Education Officer	1 Maintenance Manager
11 Education Officers (I/II)[]	2 Maintenance Officer I/II
1 Remediation Coordinator	1 Maintenance School Supervisor
3 Senior Executive Officer[]	1 Carpenter
4 Executive Officer	1 Educational Psychologist
4 Senior Administrative Officer[]	1 Speech Language Pathologist
3 Administrative Officer	2 Truancy Officers
12 Office Generalist I/II/III	1 Secretary General
1 Office Generalist Trainee/Messenger	1 Curriculum Coordinator
1 Finance & Planning Officer	1 Machine Technician/Stores Clerk
2 Senior Accounts Officer	2 Reading Specialist
1 Accounts Supervisor	(two new post)
1 Finance Officer[]	
(one post of Senior Accounts Officer regraded and renamed)[]	
3 Accounts Officer I/II	

NON-ESTABLISHED

- 4 Maintenance Officer I/II
- 5 Learning Support Assistant

SECTION 3: PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:

DEPARTMENT OF YOUTH AFFAIRS AND SPORTS

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 Youth Affairs and Sports Administration
- 2 Youth Development
- 3 Sports Services

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2015	ACHIEVEMENTS/PROGRESS 2015
Improve administrative and organisational functioning of youth affairs in the Territory by ensuring approval of Youth Policy by House of Assembly, and establishing a Youth Parliament and Youth Council by July 2015.	Completed.
Review and Restructure the after school programme to include two components (educational and recreational) by September 2015, and establish a programme for at-risk youth with behavioural challenges by December 2015.	Not completed.
Develop communication plan to promote easter, summer and afterschool programmes and events through information officer/media by March 2015.	Rebranding communications plan to be prepared by December 2016.
Improve quality of sporting events and ability to participate regionally by training and developing local sports officers including referees, scorers and announcers in conjunction with Play2Win and the BVI Olympic Committee by September 2015.	Not completed.
Establish primary and secondary school leagues in softball by liaising with physical education teachers and inviting each school to submit one team to play by September 2015; prepare to host baseball, volleyball, cricket, and track & field primary and secondary school leagues in upcoming years.	Not completed.
Develop sports plans which place specific responsibilities in job descriptions for sports officers by December 2015.	Not completed.

KEY PROGRAMME STRATEGIES FOR 2016 (Aimed at improving programme performance; Should answer what, how, and when)

Improve administrative and organisational functioning of youth affairs in the Territory by ensuring implementation of recommended organisational structural and programming changes as defined in the Strategic Plan 2016-2019 by September 2016.

Develop a Youth Centre which offers programmes and sessions that include educational and recreational components by May 2016.

Ensure that young people are hired through the Ministry's Apprenticeship Programme and the Youth Employment Services by February 2016.

Establish a National Youth Commission by August 2016.

Establish a National Sports Council by September 2016.

Improve the quality of sporting events and ability to participate regionally by strengthening local sports organisations through training in good governance and quality and sport structure in conjunction with the BVI Olympic Committee by June 2016.

Develop communication plan to rebrand the department and promote all programmes and events through information officer/media by January 2016.

Improve the Physical Education (PE) Programme through curriculum development, and, supervision and management of PE Teachers by the Department by April 2016

Promote youth rights through the continued work of the Virgin islands Youth Parliament and the establishment of the National Youth Council by October 2016.

KEY PERFORMANCE INDICATORS	2014 Actual	2015 Planned	2015 Revised	2016 Estimate	2017 Estimate	2018 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of students registered for youth programmes:						
Easter	184					
Females						
Males						
Summer			423			
Females			167			
Males			256			
Number of students registered for afterschool programmes:	692		516.00			
Females			272.00			
Males			244.00			
Number of persons registered on Youth Employment Register:			127			
Females						
Males						
Number of students participating in school sport						
Number of students participating in after school sport			42			
Number of sports organisations registered with the DYAS	8		-			
Number of sports activities and events held						

KEY PERFORMANCE INDICATORS	2014 Actual	2015 Planned	2015 Revised	2016 Estimate	2017 Estimate	2018 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage of school-aged youth by gender attending youth programmes						
Females						
Males						
Percentage of applicants to youth employment register obtaining employment			55%			
Females						
Males						
Percentage of students participating in school sport						
Percentage of students participating in after school sport						
Percentage of registered youth club or sports club attendees cautioned or charged by police by age 21 (compared with population as a whole)						
Average Body Mass Index (BMI) of students participating in sports programmes (compared to youth population as a whole) Average BMI of students participating in sports programmes (compared to youth population as a whole)						
Number of registered participants of registered sports clubs						
Number of participants in sporting events						
Number of attendees at organised sporting events						

PROGRAMME NUMBER AND NAME

2544

DEPARTMENT OF YOUTH AFFAIRS AND SPORTS

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							
Sub Head	Description	2014 Actual Exp	2015 Approved Budget	2015 Estimated Exp	2016 Budget Estimates	2017 Budget Estimates	2018 Budget Estimates
25444001	Youth Affairs and Sports Administration	630,555	665,900	532,995	671,800	671,800	671,800
511000	Personal Emoluments	520,559	548,700	420,094	545,100	545,100	545,100
512000	Social Contributions	51,295	50,500	40,983	61,000	61,000	61,000
521000	Rent	-	-	-	-	-	-
522000	Utilities	44,787	51,500	51,188	51,500	51,500	51,500
523000	Supplies	10,516	9,200	13,857	8,200	8,200	8,200
524000	Repairs and Maintenance (Minor)	1,487	3,500	2,715	3,500	3,500	3,500
525000	Travel	908	1,500	1,772	1,500	1,500	1,500
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	1,004	1,000	1,850	1,000	1,000	1,000
529000	Entertainment	-	-	537	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-
25444043	Youth Development	922,782	624,200	605,637	556,100	556,100	556,100
511000	Personal Emoluments	343,137	210,000	13,326	210,000	210,000	210,000
512000	Social Contributions	3,820	13,600	113	16,600	16,600	16,600
521000	Rent	4,765	19,000	4,004	19,000	19,000	19,000
522000	Utilities	12	5,500	850	5,500	5,500	5,500
523000	Supplies	38,242	42,200	40,388	40,700	40,700	40,700
524000	Repairs and Maintenance (Minor)	-	-	-	-	-	-
525000	Travel	700	8,400	-	7,700	7,700	7,700
526000	Training	-	-	320	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	93,618	79,000	43,631	77,500	77,500	77,500
529000	Entertainment	9,794	8,000	16,416	1,600	1,600	1,600
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	151,664	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	427,295	238,500	334,625	177,500	177,500	177,500
573000	Other Expenses	1,400	-	300	-	-	-

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Sub Head	Description	2014	2015	2015	2016	2017	2018
		Actual	Approved	Estimated	Budget	Budget	Budget
		Exp	Budget	Exp	Estimates	Estimates	Estimates
25444044	Sports Services	97,688	280,500	119,318	244,700	244,700	244,700
511000	Personal Emoluments	43,667	32,000	19,670	32,000	32,000	32,000
512000	Social Contributions	2,595	2,700	885	3,800	3,800	3,800
521000	Rent	20,000	15,000	28,100	15,000	15,000	15,000
522000	Utilities	1,130	1,500	373	1,500	1,500	1,500
523000	Supplies	14,969	43,100	4,023	36,800	36,800	36,800
524000	Repairs and Maintenance (Minor)	-	-	-	-	-	-
525000	Travel	5,440	21,000	60	16,100	16,100	16,100
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	700	23,000	17,285	23,000	23,000	23,000
529000	Entertainment	5,407	7,200	4,422	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	3,780	135,000	44,500	115,000	115,000	115,000
573000	Other Expenses	-	-	-	-	-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		1,651,025	1,570,600	1,257,950	1,472,600	1,472,600	1,472,600

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category

Executive/Managerial	3
Technical/Service Delivery	7
Administrative Support	2
Non-Established	1
TOTAL PROGRAMME STAFFING	13

STAFFING RESOURCES

BUDGET HEAD:

Accounting Officer: Permanent Secretary, ME&C

ESTABLISHED

- 1 Director of Youth Affairs and Sports
- 1 Asst. Director of Sports
- 1 Asst. Director of Youth Affairs
- 1 Senior Administrative Officer
- 1 Programme Officer
- 3 Sports Officer I/II
- 2 Youth Officer I/II

NON-ESTABLISHED

- 1 Accounts Officer I/II
- 1 Office Generalist I/II/III
- 1 Office Cleaner

SECTION 3: PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:

EDUCATION QUALITY ASSURANCE AND STANDARDS

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 Teacher Training and Evaluation
- 2 Curriculum Development, Key Stage Assessments and Examinations
- 3 School Inspections and Accreditation

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2015	ACHIEVEMENTS/PROGRESS 2015
Improve training available for teachers across the system by revamping HLSCC teacher training programme and collaborating with local/regional/international training agencies (HLSCC, HEART Trust, City and Guilds, Hertfordshire County Council, NCEL, UWI) to offer professional development courses by December 2015.	Currently in discussion with HLSCC at present; first NCEL Cohert is completing round 2 and the second NCEL Cohert is completing round 1. 20 of 27 of cohort 1 was successful.
Create and implement a plan to ensure that educators engage in professional development that reflects system-wide priorities by December 2015.	Professional Developments (PD) are completed the week before school starts and twice per term. Teachers' receive 55 hours of PD each year.
Improve teacher evaluation by examining and updating the supervision and evaluation process for all staff to ensure that written evaluations align to system priorities, and embedding recognition of teachers for exemplary performance across the system by December 2015.	The new Teacher evaluation form is awaiting approval. The principal appraisal form and manual are awaiting approval.
Improve quality standard of education by establishing Territorial Examination Board, implementing key stage assessments at grades 4 and 6, and standardising the use of text books throughout primary and secondary schools.	The examination board has been approved by cabinet but is not yet functional. Key Stage Assessment elemented at Grade 4 and 6. Standarization of textbooks is not completed
Provide greater opportunities for students by developing a language programme, and restructuring the Top Student Awards by December 2015.	Itenerant reading programme implemented. Three educators are currently on board which includes 1 retired educator. Restructuring top student awards - not completed
Ensure quality standards by regularly conducting school visits and inspections, and acquiring accreditation for the two main public secondary schools by December 2016.	Schools visits are done weekly; accreditation is in progress.

KEY PROGRAMME STRATEGIES FOR 2016 (Aimed at improving programme performance; Should answer what, how, and when)

Same as 2015

KEY PERFORMANCE INDICATORS	2014 Actual	2015 Planned	2015 Revised	2016 Estimate	2017 Estimate	2018 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of teacher training undergraduates						
Females		0	1	1	1	1
Males		0	1	1	1	1
Number of teachers acquiring futher training in pedagogy and content:						
Females		0	8	8	4	8
Males		0	8	8	0	0
Number of teaching licenses issued		0	0	0	0	0
Number of grades for which there is a standardised curriculum		13	13	13	13	13

KEY PERFORMANCE INDICATORS	2014 Actual	2015 Planned	2015 Revised	2016 Estimate	2017 Estimate	2018 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of subjects for which there is a standardised curriculum	0	0	100	100	100	100
Number of students sitting TIMMS and PIRLS international exams	0	0	0	0		
Number of students sitting standardised exams/key assessment		0	850	850	850	850
Number of educational institutions assessed for accreditation	2	2	2	2	2	
Number of educational institutions subject to annual performance assessment	0	0	0	0	0	0
Average Number of visits to each school (per week)	1	1	1	1	1	1
Number of accreditation standards achieved	0	0	10	11	11	11
Number of curriculum updates undertaken						

KEY PERFORMANCE INDICATORS	2014 Actual	2015 Planned	2015 Revised	2016 Estimate	2017 Estimate	2018 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage of teachers undertaking further training in pedagogy and content:						
Females						
Males						
Percentage of teachers with at least 75 Percentage of workload within area of study:						
Females						
Males						
Percentage of licensed teachers employed within six months of completing HLSCC:						
Females						
Males						
Percentage of teaching students graduating:						
Females						
Males						
Percentage of teachers with appropriate teaching qualifications:						
Females						
Males						
Percentage of teachers participating in training courses:						
Females						
Males						
Percentage of schools covering at least 75Percentage of their curriculum						
Percentage of curriculum that meets international standards						
Percentage of students passing standardised examinations:						
Females						
Males						
Percentage of educational institutions rated satisfactory or better in annual assessment						
Percentage of educational institutions fully accredited	0	0			2	2
Average Number of accreditation standards met per institution						

SECTION 2: PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

2545 EDUCATION QUALITY ASSURANCE AND STANDARDS

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

Sub Head	Description	2014	2015	2015	2016	2017	2018
		Actual Exp	Approved Budget	Estimated Exp	Budget Estimates	Budget Estimates	Budget Estimates
25454009	Teacher Training and Evaluation	95,836	329,400	848,905	404,900	404,900	404,900
511000	Personal Emoluments	4,417	63,700	503,563	323,000	323,000	323,000
512000	Social Contributions	-	6,700	47,588	38,400	38,400	38,400
521000	Rent	770	-	101,190	500	500	500
522000	Utilities	198	2,000	5,930	-	-	-
523000	Supplies	470	11,000	1,431	2,000	2,000	2,000
524000	Repairs and Maintenance (Minor)	-	-	-	-	-	-
525000	Travel	12,665	23,000	10,090	20,000	20,000	20,000
526000	Training	63,700	203,000	159,524	20,000	20,000	20,000
527000	Contributions to Professional Bodies	-	-	550	-	-	-
528000	Services	12,132	-	12,479	-	-	-
529000	Entertainment	1,484	20,000	6,560	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	-	-	-	-	-	-
25454010	Curriculum Development, Key Stage Assessments and Examinations	2,398,551	599,100	350,146	31,200	31,200	31,200
511000	Personal Emoluments	1,838,024	301,200	255,013	-	-	-
512000	Social Contributions	195,133	28,800	24,645	-	-	-
521000	Rent	107,555	8,000	1,800	2,500	2,500	2,500
522000	Utilities	56,004	51,800	1,686	4,000	4,000	4,000
523000	Supplies	27,845	36,000	12,509	18,100	18,100	18,100
524000	Repairs and Maintenance (Minor)	8,683	10,000	319	5,000	5,000	5,000
525000	Travel	8,005	6,500	4,640	1,000	1,000	1,000
526000	Training	19,892	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	132,670	146,800	2,908	200	200	200
529000	Entertainment	4,741	10,000	1,800	400	400	400
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	44,826	-	-	-
573000	Other Expenses	-	-	-	-	-	-

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Sub Head	Description	2014	2015	2015	2016	2017	2018
		Actual	Approved	Estimated	Budget	Budget	Budget
		Exp	Budget	Exp	Estimates	Estimates	Estimates
25454011	School Inspections and Accreditation	10,531	15,400	550	8,100	8,100	8,100
511000	Personal Emoluments	-	-	-	-	-	-
512000	Social Contributions	-	-	-	-	-	-
521000	Rent	-	-	-	-	-	-
522000	Utilities	-	500	-	-	-	-
523000	Supplies	-	5,000	-	3,500	3,500	3,500
524000	Repairs and Maintenance (Minor)	-	-	-	-	-	-
525000	Travel	-	3,800	-	2,000	2,000	2,000
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	5,824	5,500	550	2,500	2,500	2,500
528000	Services	4,707	-	-	-	-	-
529000	Entertainment	-	600	-	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		2,504,918	943,900	1,199,601	444,200	444,200	444,200

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category

Technical/Service Delivery	8
TOTAL PROGRAMME STAFFING	8

STAFFING RESOURCES

BUDGET HEAD:

Accounting Officer: Permanent Secretary, ME&C

ESTABLISHED

8 Teacher Gr. I/II/III/IV

SECTION 3: PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:

PRE-PRIMARY AND PRIMARY EDUCATION

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 Early Childhood Development (ECD)
- 2 Alexandrina Maduro
- 3 Althea Scatliffe
- 4 Bregado Flax
- 5 Claudia Creque
- 6 Ebenezer Thomas
- 7 Enid Scatliffe Preprimary
- 8 Enis Adams
- 9 Eslyn Henley Richiez Learning Centre
- 10 Francis Lettsome
- 11 Isabella Morris
- 12 Ivan Dawson
- 13 Jost Van Dyke Pre-primary and Primary
- 14 Joyce Samuel
- 15 Leonora Delville
- 16 Robinson O'neal
- 17 Willard Wheatley
- 18 Interschool Activities and Supplies

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2015	ACHIEVEMENTS/PROGRESS 2015
To introduce key stage testing at Grades 4 and 6 in all primary schools by September 2015.	Keystage testing has been introduced in all schools.
To establish Early Intervention Programme for pupils demonstrating developmental delay by September 2015.	Programme planning in progress.
To inspect and license all early childhood development centres in order to ensure that they are operating above prescribed minimum standards by December 2015.	Prescribe minimum standard established. ECD centres were inspected. Quality Assessment survey conducted by UNICEF. This licensing is in progress.

KEY PROGRAMME STRATEGIES FOR 2016 (Aimed at improving programme performance; Should answer what, how, and when)

(Same as 2015)

KEY PERFORMANCE INDICATORS	2014 Actual	2015 Planned	2015 Revised	2016 Estimate	2017 Estimate	2018 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of students enrolled in public primary schools:						
Girls		1000	1047	1000	1000	1000
Boys		1200	1254	1200	1200	1200
Number of students enrolled in private primary schools:						
Girls (does not include BVISDA and St. Georges)		430	260	450	450	450
Boys (does not include BVISDA and St. Georges)		443	269	450	450	450
Number of students enrolled in pre-primary schools:						
Girls		0	107	107	107	107

KEY PERFORMANCE INDICATORS	2014 Actual	2015 Planned	2015 Revised	2016 Estimate	2017 Estimate	2018 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Boys		0	121	121	121	121
Number of early childhood development centres licensed		34	34	34	34	34
Number of students enrolled in early intervention programme						
Girls			0	0	0	0
Boys			0	0	0	0
Number of students taking key stage assessments at grades:						
2			0	0	0	0
4			420	420	420	420
6			430	430	430	430

KEY PERFORMANCE INDICATORS	2014 Actual	2015 Planned	2015 Revised	2016 Estimate	2017 Estimate	2018 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage of pupils achieving promotional requirements						
Girls and Boys (includes special promotion)		85%	99.30%	90%	90%	90%
		85%		90%	90%	90%
Percentage of pupils reading at or above grade level at key stages of grades 2, 4 and 6						
Girls (result presently being worked on)		85%		90%	90%	90%
Boys (result presently being worked on)		85%		90%	90%	90%
Percentage of pupils dropping out across primary system						
Girls		5%	0	5%	5%	5%
Boys		5%	0	5%	5%	5%
Girls		85%	61.40%	85%	85%	85%
Boys		85%	52.30%	85%	85%	85%
Average attendance rate			0			
Percentage of ECD centres operating at or above prescribed minimum standards		100%	0%	100%	100%	100%

SECTION 2: PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

2546 PRE-PRIMARY AND PRIMARY EDUCATION

PROGRAMME OBJECTIVE:

To provide universal access to high quality pre-primary and primary education services to enable children to master essential foundations for lifelong learning and social development.

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Sub Head	Description	2014 Actual Exp	2015 Approved Budget	2015 Estimated Exp	2016 Budget Estimates	2017 Budget Estimates	2018 Budget Estimates
25464012	Early Childhood Development (ECD)	-	23,300	11,108	7,100	7,100	7,100
511000	Personal Emoluments	-	-	-	-	-	-
512000	Social Contributions	-	-	-	-	-	-
521000	Rent	-	-	10	-	-	-
522000	Utilities	-	700	-	-	-	-
523000	Supplies	-	18,500	8,423	6,000	6,000	6,000
524000	Repairs and Maintenance (Minor)	-	-	-	-	-	-
525000	Travel	-	600	-	100	100	100
526000	Training	-	3,500	-	1,000	1,000	1,000
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	-	-	1,050	-	-	-
529000	Entertainment	-	-	1,625	-	-	-
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	-	564,500	593,542	550,100	550,100	550,100
511000	Personal Emoluments	-	486,900	488,615	492,600	492,600	492,600
512000	Social Contributions	-	49,200	57,429	57,500	57,500	57,500
521000	Rent	-	-	-	-	-	-
522000	Utilities	-	26,800	35,698	-	-	-
523000	Supplies	-	-	9,100	-	-	-
524000	Repairs and Maintenance (Minor)	-	1,100	-	-	-	-
525000	Travel	-	-	-	-	-	-
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	-	500	2,700	-	-	-
529000	Entertainment	-	-	-	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Sub Head	Description	2014	2015	2015	2016	2017	2018
		Actual	Approved	Estimated	Budget	Budget	Budget
		Exp	Budget	Exp	Estimates	Estimates	Estimates
25464014	Althea Scatliffe	-	1,609,100	1,498,755	1,468,500	1,468,500	1,468,500
511000	Personal Emoluments	-	1,400,000	1,304,500	1,316,100	1,316,100	1,316,100
512000	Social Contributions	-	152,800	152,397	152,400	152,400	152,400
521000	Rent	-	-	-	-	-	-
522000	Utilities	-	54,600	39,932	-	-	-
523000	Supplies	-	-	962	-	-	-
524000	Repairs and Maintenance (Minor)	-	1,200	964	-	-	-
525000	Travel	-	-	-	-	-	-
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	-	500	-	-	-	-
529000	Entertainment	-	-	-	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-
25464015	Bregado Flax	-	620,300	749,247	699,400	699,400	699,400
511000	Personal Emoluments	-	549,200	622,794	627,200	627,200	627,200
512000	Social Contributions	-	56,300	72,169	72,200	72,200	72,200
521000	Rent	-	-	-	-	-	-
522000	Utilities	-	2,700	47,906	-	-	-
523000	Supplies	-	-	516	-	-	-
524000	Repairs and Maintenance (Minor)	-	1,200	864	-	-	-
525000	Travel	-	8,300	4,080	-	-	-
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	-	2,600	918	-	-	-
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

Sub Head	Description	2014	2015	2015	2016	2017	2018
		Actual	Approved	Estimated	Budget	Budget	Budget
		Exp	Budget	Exp	Estimates	Estimates	Estimates
25464016	Claudia Creque	-	756,900	464,242	429,700	429,700	429,700
511000	Personal Emoluments	-	665,400	382,308	385,300	385,300	385,300
512000	Social Contributions	-	67,500	55,099	44,300	44,300	44,300
521000	Rent	-	-	2,190	-	-	-
522000	Utilities	-	2,600	13,344	-	-	-
523000	Supplies	-	-	130	-	-	-
524000	Repairs and Maintenance (Minor)	-	800	-	-	-	-
525000	Travel	-	18,000	4,275	-	-	-
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	-	2,600	5,716	-	-	-
529000	Entertainment	-	-	1,180	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	-	-	-	-	-	-
25464017	Ebenezer Thomas	-	655,300	580,556	533,000	533,000	533,000
511000	Personal Emoluments	-	563,700	475,131	477,300	477,300	477,300
512000	Social Contributions	-	56,800	55,689	55,700	55,700	55,700
521000	Rent	-	-	-	-	-	-
522000	Utilities	-	34,200	47,335	-	-	-
523000	Supplies	-	-	152	-	-	-
524000	Repairs and Maintenance (Minor)	-	200	149	-	-	-
525000	Travel	-	-	-	-	-	-
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	-	400	2,100	-	-	-
529000	Entertainment	-	-	-	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Sub Head	Description	2014	2015	2015	2016	2017	2018
		Actual	Approved	Estimated	Budget	Budget	Budget
		Exp	Budget	Exp	Estimates	Estimates	Estimates
25464018	Enid Scatliffe Preprimary	-	692,600	834,109	802,300	802,300	802,300
511000	Personal Emoluments	-	615,700	716,565	719,700	719,700	719,700
512000	Social Contributions	-	66,800	82,602	82,600	82,600	82,600
521000	Rent	-	-	-	-	-	-
522000	Utilities	-	8,900	32,837	-	-	-
523000	Supplies	-	-	1,518	-	-	-
524000	Repairs and Maintenance (Minor)	-	800	535	-	-	-
525000	Travel	-	-	-	-	-	-
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	-	400	52	-	-	-
529000	Entertainment	-	-	-	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-
25464019	Enis Adams	-	483,600	491,202	490,800	490,800	490,800
511000	Personal Emoluments	-	429,400	435,951	440,400	440,400	440,400
512000	Social Contributions	-	45,300	50,374	50,400	50,400	50,400
521000	Rent	-	-	-	-	-	-
522000	Utilities	-	7,400	4,857	-	-	-
523000	Supplies	-	-	-	-	-	-
524000	Repairs and Maintenance (Minor)	-	1,100	-	-	-	-
525000	Travel	-	-	-	-	-	-
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	-	400	20	-	-	-
529000	Entertainment	-	-	-	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Sub Head	Description	2014	2015	2015	2016	2017	2018
		Actual	Approved	Estimated	Budget	Budget	Budget
		Exp	Budget	Exp	Estimates	Estimates	Estimates
25464020	Eslyn Henley Richiez Learning Centre	-	323,800	289,071	291,800	291,800	291,800
511000	Personal Emoluments	-	285,200	254,236	256,400	256,400	256,400
512000	Social Contributions	-	32,400	30,325	29,200	29,200	29,200
521000	Rent	-	-	-	-	-	-
522000	Utilities	-	5,000	3,737	5,400	5,400	5,400
523000	Supplies	-	-	-	-	-	-
524000	Repairs and Maintenance (Minor)	-	-	773	-	-	-
525000	Travel	-	-	-	-	-	-
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	-	1,200	-	800	800	800
529000	Entertainment	-	-	-	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-
25464021	Francis Lettsome	-	855,200	927,061	896,500	896,500	896,500
511000	Personal Emoluments	-	749,100	800,863	803,100	803,100	803,100
512000	Social Contributions	-	73,800	93,326	93,400	93,400	93,400
521000	Rent	-	-	-	-	-	-
522000	Utilities	-	30,800	30,938	-	-	-
523000	Supplies	-	-	-	-	-	-
524000	Repairs and Maintenance (Minor)	-	1,100	884	-	-	-
525000	Travel	-	-	-	-	-	-
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	-	400	1,050	-	-	-
529000	Entertainment	-	-	-	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Sub Head	Description	2014	2015	2015	2016	2017	2018
		Actual	Approved	Estimated	Budget	Budget	Budget
		Exp	Budget	Exp	Estimates	Estimates	Estimates
25464022	Isabella Morris	-	470,600	531,109	509,300	509,300	509,300
511000	Personal Emoluments	-	408,400	453,448	456,400	456,400	456,400
512000	Social Contributions	-	41,900	52,808	52,900	52,900	52,900
521000	Rent	-	-	-	-	-	-
522000	Utilities	-	19,500	24,205	-	-	-
523000	Supplies	-	-	280	-	-	-
524000	Repairs and Maintenance (Minor)	-	400	368	-	-	-
525000	Travel	-	-	-	-	-	-
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	-	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	-	448,400	404,072	390,700	390,700	390,700
511000	Personal Emoluments	-	393,600	346,324	350,200	350,200	350,200
512000	Social Contributions	-	41,900	40,520	40,500	40,500	40,500
521000	Rent	-	-	-	-	-	-
522000	Utilities	-	11,600	13,578	-	-	-
523000	Supplies	-	-	-	-	-	-
524000	Repairs and Maintenance (Minor)	-	900	150	-	-	-
525000	Travel	-	-	-	-	-	-
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	-	400	3,500	-	-	-
529000	Entertainment	-	-	-	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Sub Head	Description	2014	2015	2015	2016	2017	2018
		Actual	Approved	Estimated	Budget	Budget	Budget
		Exp	Budget	Exp	Estimates	Estimates	Estimates
25464024	Jost Van Dyke Pre-primary and Primary	-	351,100	494,749	466,900	466,900	466,900
511000	Personal Emoluments	-	290,600	408,781	411,700	411,700	411,700
512000	Social Contributions	-	28,800	47,261	47,200	47,200	47,200
521000	Rent	-	-	-	-	-	-
522000	Utilities	-	19,600	15,335	-	-	-
523000	Supplies	-	-	-	-	-	-
524000	Repairs and Maintenance (Minor)	-	500	350	-	-	-
525000	Travel	-	9,000	6,670	5,000	5,000	5,000
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	-	2,600	16,352	3,000	3,000	3,000
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	-	407,200	570,652	563,800	563,800	563,800
511000	Personal Emoluments	-	355,100	501,287	505,500	505,500	505,500
512000	Social Contributions	-	39,400	58,335	58,300	58,300	58,300
521000	Rent	-	-	-	-	-	-
522000	Utilities	-	11,500	10,435	-	-	-
523000	Supplies	-	-	-	-	-	-
524000	Repairs and Maintenance (Minor)	-	800	245	-	-	-
525000	Travel	-	-	-	-	-	-
526000	Training	-	-	-	-	-	-
528000	Services	-	400	350	-	-	-
529000	Entertainment	-	-	-	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Sub Head	Description	2014	2015	2015	2016	2017	2018
		Actual	Approved	Estimated	Budget	Budget	Budget
		Exp	Budget	Exp	Estimates	Estimates	Estimates
25464026	Leonora Delville	-	542,600	471,413	448,000	448,000	448,000
511000	Personal Emoluments	-	458,700	398,938	401,100	401,100	401,100
512000	Social Contributions	-	49,800	46,907	46,900	46,900	46,900
521000	Rent	-	-	-	-	-	-
522000	Utilities	-	33,000	23,204	-	-	-
523000	Supplies	-	-	-	-	-	-
524000	Repairs and Maintenance (Minor)	-	700	504	-	-	-
525000	Travel	-	-	-	-	-	-
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	-	400	1,860	-	-	-
529000	Entertainment	-	-	-	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-
25464027	Robinson O'neal	-	381,500	360,437	343,700	343,700	343,700
511000	Personal Emoluments	-	319,500	304,641	307,600	307,600	307,600
512000	Social Contributions	-	34,400	35,624	35,600	35,600	35,600
521000	Rent	-	-	-	-	-	-
522000	Utilities	-	17,400	14,432	-	-	-
523000	Supplies	-	-	-	-	-	-
524000	Repairs and Maintenance (Minor)	-	600	-	-	-	-
525000	Travel	-	6,900	5,740	500	500	500
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	-	2,700	-	-	-	-
529000	Entertainment	-	-	-	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Sub Head	Description	2014	2015	2015	2016	2017	2018
		Actual	Approved	Estimated	Budget	Budget	Budget
		Exp	Budget	Exp	Estimates	Estimates	Estimates
25464028	Willard Wheatley	-	624,100	624,710	601,700	601,700	601,700
511000	Personal Emoluments	-	550,300	536,079	539,200	539,200	539,200
512000	Social Contributions	-	62,000	62,484	62,500	62,500	62,500
521000	Rent	-	-	-	-	-	-
522000	Utilities	-	10,600	25,854	-	-	-
523000	Supplies	-	-	-	-	-	-
524000	Repairs and Maintenance (Minor)	-	800	233	-	-	-
525000	Travel	-	-	-	-	-	-
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	-	400	60	-	-	-
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	-	162,200	132,589	114,800	114,800	114,800
511000	Personal Emoluments	-	-	-	-	-	-
512000	Social Contributions	-	-	-	-	-	-
521000	Rent	-	12,500	13,359	4,200	4,200	4,200
522000	Utilities	-	2,000	506	200	200	200
523000	Supplies	-	99,100	67,451	84,800	84,800	84,800
524000	Repairs and Maintenance (Minor)	-	-	-	-	-	-
525000	Travel	-	10,000	3,593	3,000	3,000	3,000
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	-	30,600	33,217	22,200	22,200	22,200
529000	Entertainment	-	8,000	14,463	400	400	400
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		-	9,972,300	10,028,624	9,608,100	9,608,100	9,608,100
PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category							
Executive/Managerial		18					
Technical/Service Delivery		206					
Administrative Support		8					
Non-Established		23					
TOTAL PROGRAMME STAFFING		255					

STAFFING RESOURCES

BUDGET HEAD:

Accounting Officer: Permanent Secretary, ME&C

ESTABLISHED

ALEXANDRINA MADURO

- 1 Principal
- 13 Teacher Gr. I/II/III/IV
- 1 Foreign Language Teacher

NON-ESTABLISHED

- 1 Janitor

ESTABLISHED

ALTHEA SCATLIFFE

- 1 Principal
- 2 Assistant Principals
- 2 Guidance Officers I/II/III
- 29 Teachers Grade I/II/III/IV
- 1 Foreign Language Teacher
- 1 Teacher Trainee

NON-ESTABLISHED

- 4 Janitors

ESTABLISHED

BREGADO FLAX

- 1 Principal
- 1 Guidance Officer I/II/III
- 13 Teachers Gr. I/II/III/IV
- 1 Foreign Language Teacher
- 1 Teacher Trainee

NON-ESTABLISHED

- 2 Janitors

ESTABLISHED

CLAUDIA CREQUE

- 1 Principal
- 12 Teachers Gr. I/II/III/IV

NON-ESTABLISHED

- 3 Janitors

ESTABLISHED

EBENEZER THOMAS

- 1 Principal
- 12 Teacher Gr. I/II/III/IV
- 1 Learning Support Assistant
(Teacher Trainee renamed)
- 1 Janitor

FRANCIS LETTSOME

- 1 Principal
- 1 Guidance Officer I/II/III
- 18 Teachers Gr. I/II/III/IV

NON-ESTABLISHED

- 1 Janitor

ESTABLISHED

ISABELLA MORRIS

- 1 Principal
- 13 Teachers Gr. I/II/III/IV
- 1 Janitor

ESTABLISHED

IVAN DAWSON

- 1 Principal
- 8 Teacher Gr. I/II/III/IV
- 1 Foreign Language Teacher

NON-ESTABLISHED

- 1 Janitor

ESTABLISHED

JUST VAN DKYE PRE-PRIMARY & PRIMARY

- 1 Principal
- 10 Teachers Gr. I/II/III/IV
- 2 Teacher Trainee

NON-ESTABLISHED

- 1 Janitor

ESTABLISHED

JOYCE SAMUEL

- 1 Principal
- 7 Teachers Gr. I/II/III/IV
- 1 Learning Support Assistant (Teacher Trainee renamed)
- 1 Special Education Teacher

NON-ESTABLISHED

- 1 Janitor

ESTABLISHED

LENORA DELVILLE

- 1 Principal
- 8 Teachers Gr. I/II/III/IV
- 1 Foreign Language Teacher

NON-ESTABLISHED

- 1 Janitor

STAFFING RESOURCES

ESTABLISHED

ENID SCATLIFFE PRE-PRIMARY

- 1 Principal
- 1 Guidance Officer I/II/III
- 14 Teacher Gr. I/II/III/IV
- 1 Special Education Teacher
- 1 Janitor

NON-ESTABLISHED

- 1 Supervisor - Custodial Worker
- 1 Janitor

ESTABLISHED

ENIS ADAMS

- 1 Principal
- 1 Guidance Officer I/II/III
- 7 Teachers Gr. I/II/III/IV
- 1 Teacher Trainee

NON-ESTABLISHED

- 1 Janitor

ESTABLISHED

ESLYN HENLEY RICHIEZ

- 1 Principal
- 5 Teachers Gr. I/II/III/IV
- 1 Special Education Teacher

NON-ESTABLISHED

- 1 Janitor

ROBINSON O'NEAL

- 1 Principal
- 7 Teachers Gr. I/II/III/IV

NON-ESTABLISHED

- 1 Janitor

ESTABLISHED

WILLARD WHEATLEY

- 1 Principal
- 13 Teachers Gr. I/II/III/IV
- 1 Teacher Trainee
- 1 Janitor

NON-ESTABLISHED

- 2 Janitor

SECTION 3: PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:

DEPARTMENT OF CULTURE

To provide strategic direction, policy planning and development, and administrative support to the provision of education services in the Virgin Islands.

SUBPROGRAMMES:

- 1 Cultural Activities
- 2 Cultural Skills Development and Job Creation

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2015	ACHIEVEMENTS/PROGRESS 2015
Promote cultural understanding by coordinating cultural events including a Stakeholders Conference, a documentary on the Fishing Industry of the Virgin Islands, establishing a Virgin Islands Museum Council, producing a cultural TV programme, and observing international museum day, Territory Day, HL Stoutt Day and Culture Week throughout the year.	The Stakeholders conference was changed to four (4) focus group sessions; one meeting was scheduled with the related government agencies in October; the documentary on the fishing industry of the Virgin Islands was switched to completing the script and this task was slated to be completed by the end of December; the cultural TV programme was changed to completing the outline and logistics for the programme and this too was slated to be completed by the end of December; International Museum Day was observed; Territory Day Ceremony and HL Stoutt Ceremony were coordinated by the Ministry; Culture Week will be held November 15 - 20.
Promote cultural skills development by creating a Cultural Directory, expanding the Art in the Classroom Programme and organising cultural skills development workshops by December 2015.	The cultural directory will be completed by November; efforts to expand the Art in the Classroom Programme will continue and a workshop on Marketing your Product to Maximize Sales will be conducted in October.

KEY PROGRAMME STRATEGIES FOR 2016 (Aimed at improving programme performance; Should answer what, how, and when)

Documentaries: Fishing Industry of the VI and Traditional Caroling and Serenading in the VI; November

International Museum Day 2016; May

Culture Week 2016; November

Cultural Calendar; January

Cultural TV Programme; January - December

Art in the Classroom Programme; January - June/September - December

Cultural Posters; March

Virgin Islands Festivals of Art; March

KEY PERFORMANCE INDICATORS	2014 Actual	2015 Planned	2015 Revised	2016 Estimate	2017 Estimate	2018 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of cultural facilities maintained	1	1	1	1	1	2
Number of publications produced	1	3	0	4	3	3
Number of cultural events held:		5	9	12	14	16
Book launches	3	4	3	5	5	5
Number of cultural presentations made at external events		2	2	4	4	4
Number of participants attending cultural skills development workshops:		75	0	75	80	100
Females		50	0	50	50	75

KEY PERFORMANCE INDICATORS	2014 Actual	2015 Planned	2015 Revised	2016 Estimate	2017 Estimate	2018 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Males		25	0	25	30	25
Number of students taught traditional craft skills:		100	158	200	200	200
Females		60	72	100	100	100
Males		40	86	100	100	100

KEY PERFORMANCE INDICATORS	2014 Actual	2015 Planned	2015 Revised	2016 Estimate	2017 Estimate	2018 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Number of visitors to cultural facilities		350	500	600	600	600
Number of copies of publications sold/distributed		800	0	800	300	300
Estimated number of participants at cultural events		800	1000	1200	1400	1600
Estimated number of people employed in cultural activities		300	300	300	300	300
Percentage of participants employed in cultural activities within 6 months		5	5	5	5	5

SECTION 2: PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

2547 DEPARTMENT OF CULTURE

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							
Sub Head	Description	2014 Actual	2015 Approved	2015 Estimated	2016 Budget	2017 Budget	2018 Budget
		Exp	Budget	Exp	Estimates	Estimates	Estimates
25474039	Cultural Activities	2,400,651	985,800	1,551,893	1,585,900	1,585,900	1,585,900
511000	Personal Emoluments	234,712	255,400	239,081	230,800	230,800	230,800
512000	Social Contributions	22,811	22,500	21,730	25,900	25,900	25,900
521000	Rent	501,484	16,000	71,667	12,500	12,500	12,500
522000	Utilities	4,024	4,500	2,924	5,700	5,700	5,700
523000	Supplies	15,185	25,300	12,039	19,500	19,500	19,500
524000	Repairs and Maintenance (Minor)	-	-	-	-	-	-
525000	Travel	595	6,500	1,678	3,000	3,000	3,000
526000	Training	3,012	-	-	-	-	-
527000	Contributions to Professional Bodies	-	100	-	200	200	200
528000	Services	16,313	10,500	13,633	16,400	16,400	16,400
529000	Entertainment	4,326	4,000	1,080	900	900	900
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	1,570,764	607,500	1,131,765	1,271,000	1,271,000	1,271,000
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	27,425	31,000	56,136	-	-	-
573000	Other Expenses	-	2,500	160	-	-	-

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Sub Head	Description	2014	2015	2015	2016	2017	2018
		Actual	Approved	Estimated	Budget	Budget	Budget
		Exp	Budget	Exp	Estimates	Estimates	Estimates
25474040	Cultural Skills Development and Job Creation	-	64,100	44,816	78,800	78,800	78,800
511000	Personal Emoluments	-	40,900	40,146	62,200	62,200	62,200
512000	Social Contributions	-	4,800	4,670	7,200	7,200	7,200
521000	Rent	-	3,000	-	3,000	3,000	3,000
522000	Utilities	-	-	-	-	-	-
523000	Supplies	-	1,000	-	-	-	-
524000	Repairs and Maintenance (Minor)	-	-	-	-	-	-
525000	Travel	-	-	-	-	-	-
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	-	12,400	-	6,400	6,400	6,400
529000	Entertainment	-	2,000	-	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		2,400,651	1,049,900	1,596,709	1,664,700	1,664,700	1,664,700

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category

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

STAFFING RESOURCES

BUDGET HEAD:

Accounting Officer: Permanent Secretary, ME&C

ESTABLISHED

- 1 Director of Culture
- 1 Deputy Director of Culture
- 2 Senior Executive Officer
- 1 Administrative Officer

NON-ESTABLISHED

- 1 Office Generalist I/II/III
- 1 Drama/Dance Instructor
- 1 Office Cleaner

SECTION 3: PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:

SECONDARY EDUCATION

PROGRAMME OBJECTIVE:

To provide strategic direction, policy planning and development, and administrative support to the provision of education services in BVI.

SUBPROGRAMMES:

- 1 Alternative Secondary Education
- 2 Elmore Stouff 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

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2015	ACHIEVEMENTS/PROGRESS 2015
Ensure that the secondary curriculum is sufficiently related to community life by solidifying the implementation of newly introduced secondary subjects: VI History, Financial Services, and Tourism Studies by December 2015.	Subjects fully implemented.
Encourage active community engagement of students by implementing the National Citizen Service Award in all public secondary schools by December 2015.	Award fully implemented.
Ensure quality standard of secondary education by requiring and administering the CXC CSEC examinations to all secondary school students by June 2015.	CXC exams completed by all students.

KEY PROGRAMME STRATEGIES FOR 2016 (Aimed at improving programme performance; Should answer what, how, and when)

Same of 2015

KEY PERFORMANCE INDICATORS	2014 Actual	2015 Planned	2015 Revised	2016 Estimate	2017 Estimate	2018 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of public secondary students						
Female			865	870	870	870
Male			827	830	830	830
Number of students taking CXC CSEC examinations						
Female	161	160	157	160	160	160
Male	106	110	124	110	110	110
Number of students in City and Guilds programme						
Female			0	0	0	0
Male			0	0	0	0
Number of students enrolled in alternative secondary education						
Female			0	0	0	0
Male			0	0	0	0

KEY PERFORMANCE INDICATORS	2014 Actual	2015 Planned	2015 Revised	2016 Estimate	2017 Estimate	2018 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Secondary school retention rate						
Female			0	0	0	0
Male			0	0	0	0
Percentage of secondary school students achieving honours						
Female			32.80%	35%	35%	35%
Male			0	0	0	0
Percentage of secondary school students achieving City and Guilds award						
Female			0	0	0	0
Male			0	0	0	0
Percentage of students achieving at least 5 CXC CSEC passes						
Female		75%	135%	80%	80%	80%
Male		75%		80%	80%	80%
Percentage of students achieving at least a pass in Mathematics						
Female		75%	91.70%	80%	80%	80%
Male		75%	87.90%	80%	80%	80%
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage of students achieving at least a pass in English						
Female		75%	0	80%	80%	80%
Male		75%	0	80%	80%	80%
Completion rate for alternative secondary education						
Female			0	0	0	0
Male			0	0	0	0
Average cost of Government secondary education per student						
			0	0	0	0

SECTION 2: PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

2548 SECONDARY EDUCATION

PROGRAMME OBJECTIVE:

To provide strategic direction, policy planning and development, and administrative support to the provision of education services in BVI.

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Sub Head	Description	2014 Actual Exp	2015 Approved Budget	2015 Estimated Exp	2016 Budget Estimates	2017 Budget Estimates	2018 Budget Estimates
25484031	Alternative Secondary Education	161,534	60,000	177,547	143,300	143,300	143,300
511000	Personal Emoluments	90,199	-	102,500	102,500	102,500	102,500
512000	Social Contributions	-	-	11,300	11,300	11,300	11,300
521000	Rent	-	-	-	-	-	-
522000	Utilities	-	-	-	-	-	-
523000	Supplies	671	-	822	3,000	3,000	3,000
524000	Repairs and Maintenance (Minor)	-	-	-	-	-	-
525000	Travel	2,100	-	-	-	-	-
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	68,565	60,000	62,925	26,500	26,500	26,500
529000	Entertainment	-	-	-	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-
25484032	Elmore Stouff High School	8,658,430	8,056,500	9,358,184	8,063,900	8,063,900	8,063,900
511000	Personal Emoluments	7,068,766	6,629,100	7,339,996	6,787,400	6,787,400	6,787,400
512000	Social Contributions	751,757	500,000	764,403	795,700	795,700	795,700
521000	Rent	5,182	3,500	9,272	4,800	4,800	4,800
522000	Utilities	180,652	294,000	273,706	22,900	22,900	22,900
523000	Supplies	307,089	329,900	232,238	157,500	157,500	157,500
524000	Repairs and Maintenance (Minor)	22,655	-	27,777	8,400	8,400	8,400
525000	Travel	7,053	-	-	10,900	10,900	10,900
526000	Training	2,790	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	305,287	300,000	708,312	275,800	275,800	275,800
529000	Entertainment	7,199	-	2,480	500	500	500
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Sub Head	Description	2014	2015	2015	2016	2017	2018
		Actual	Approved	Estimated	Budget	Budget	Budget
		Exp	Budget	Exp	Estimates	Estimates	Estimates
25484033	Bregado Flax Educational Centre - Secondary	-	1,834,100	1,991,667	1,894,900	1,894,900	1,894,900
511000	Personal Emoluments	-	1,353,300	1,613,925	1,626,800	1,626,800	1,626,800
512000	Social Contributions	-	137,300	189,110	189,100	189,100	189,100
521000	Rent	-	3,700	156	-	-	-
522000	Utilities	-	94,200	4,033	9,000	9,000	9,000
523000	Supplies	-	74,200	38,850	35,000	35,000	35,000
524000	Repairs and Maintenance (Minor)	-	30,000	2,544	-	-	-
525000	Travel	-	24,500	8,252	-	-	-
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	-	114,900	134,735	35,000	35,000	35,000
529000	Entertainment	-	2,000	62	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-
25484034	Claudia Creque - Secondary	-	79,900	256,339	256,400	256,400	256,400
511000	Personal Emoluments	-	72,400	229,361	229,400	229,400	229,400
512000	Social Contributions	-	7,500	26,978	27,000	27,000	27,000
521000	Rent	-	-	-	-	-	-
522000	Utilities	-	-	-	-	-	-
523000	Supplies	-	-	-	-	-	-
524000	Repairs and Maintenance (Minor)	-	-	-	-	-	-
525000	Travel	-	-	-	-	-	-
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	-	-	-	-	-	-
529000	Entertainment	-	-	-	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Sub Head	Description	2014	2015	2015	2016	2017	2018
		Actual	Approved	Estimated	Budget	Budget	Budget
		Exp	Budget	Exp	Estimates	Estimates	Estimates
25484036	Virgin Islands School of Technical Studies	307,559	1,367,600	1,184,840	927,700	927,700	927,700
511000	Personal Emoluments		722,800	722,316	727,100	727,100	727,100
512000	Social Contributions		69,200	84,272	84,300	84,300	84,300
521000	Rent	240,214	240,000	191,886	20,000	20,000	20,000
522000	Utilities	7,111	123,700	32,240	-	-	-
523000	Supplies	22,979	92,600	28,373	50,000	50,000	50,000
524000	Repairs and Maintenance (Minor)	-	47,500	1,884	-	-	-
525000	Travel	-	15,000	-	-	-	-
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	35,755	50,500	123,869	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	1,500	6,300	-	6,300	6,300	6,300
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-
25484030	Interschool Activities	-	3,600	5,037	-	-	-
511000	Personal Emoluments	-	-	-	-	-	-
512000	Social Contributions	-	-	-	-	-	-
521000	Rent	-	1,000	2,097	-	-	-
522000	Utilities	-	-	-	-	-	-
523000	Supplies	-	1,000	-	-	-	-
524000	Repairs and Maintenance (Minor)	-	-	-	-	-	-
525000	Travel	-	1,500	1,329	-	-	-
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	-	100	1,279	-	-	-
529000	Entertainment	-	-	332	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		9,127,523	11,398,100	12,968,577	11,286,200	11,286,200	11,286,200

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category

Executive/Managerial	8
Technical/Service Delivery	217
Administrative Support	11
Non-Established	23
TOTAL PROGRAMME STAFFING	259

BUDGET HEAD: 2548 - SECONDARY EDUCATION

Accounting Officer: Permanent Secretary, ME&C

ESTABLISHED

BREGADO FLAX EDUCATIONAL CENTRE - SECONDARY

- 1 Principal
- 1 Assistant Principal
- 1 Guidance Officer
- 1 Administrative Officer
- 1 Office Generalist
- 1 School Librarian
- 33 Teachers Gr. I/II/III/IV
- 1 Teacher Trainee

NON-ESTABLISHED

- 3 Janitors

ELMORE STOUTT HIGH SCHOOL

- 1 Principal
- 1 Deputy Principal
- 3 Assistant Principal
- 7 Guidance Officer (three new post)
- 1 Senior Administrative Officer
- 2 School Nurse (one new post)
- 1 Senior Librarian
- 1 Administrative Officer
- 1 Executive Officer
- 3 Office Generalists I/II/III
- 174 Teacher Grade I/II/III/IV (twenty-four new posts)
- 2 Teacher Trainee
- 3 Maintenance Officer I/II (two new posts)
- 1 Librarian Assistant I/II (one new post)
- 1 Janitor

ESTABLISHED

CLAUDIA CREQUE SECONDARY

- 6 Teachers Gr. I/II/III/IV

NON-ESTABLISHED

- 1 Maintenance Supervisor
- 2 Maintenance Officer I/II
- 1 Librarian Assistant
- 1 Store Clerk
- 1 Custodial Supervisor
- 11 Janitors

ESTABLISHED

VIRGIN ISLANDS SCHOOL TECHNICAL STUDI

- 1 Principal
- 1 Assistant Principal
- 1 Guidance Officer
- 1 Office Generalist I/II/III
- 15 Teachers Gr. I/II/III/IV

NON-ESTABLISHED

- 3 Janitors

SECTION 3: PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:

TERTIARY, ADULT AND CONTINUING EDUCATION

PROGRAMME OBJECTIVE:

To provide strategic direction, policy planning and development, and administrative support to the provision of education services in BVI.

SUBPROGRAMMES:

- 1 HLSCC and Tuition Assistance Programme
- 2 Overseas Scholarships

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2015	ACHIEVEMENTS/PROGRESS 2015
Improve performance of tertiary education students by reviewing scholarship policy to streamline overseas scholarship programme by December 2015.	Ongoing Tuition Assistance no longer paid to HLSCC (See Cabinet Decision/Correspondence)

KEY PROGRAMME STRATEGIES FOR 2016 (Aimed at improving programme performance; Should answer what, how, and when)

Review and revise Scholarship Policy for efficiency and to strengthen governance and implementation of the programme.

Governance Review - Strengthen relationship between HLSCC Management / Board / Ministry to enhance accountability.

Strengthen Workforce Programme at HLSCC and dovetail programmes at VISTS.

Development of Virgin Islands Skills Academy.

Maintaining and building on requirements for Accreditation.

KEY PERFORMANCE INDICATORS	2014 Actual	2015 Planned	2015 Revised	2016 Estimate	2017 Estimate	2018 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of students on scholarship enrolled in HLSCC	92	80	77	80	75	75
Females	59	52	53	54	51	51
Males	33	28	24	26	24	24
Number of applications for tuition assistance processed	1300	1300	1375	1300	1320	1320
Number of students on overseas scholarships	290	275	289	290	285	285
Females	214	203	195	203	200	200
Males	76	72	94	87	85	85
Number of students receiving HLSCC tuition assistance	92	80	77	80	75	75
Females	59	52	53	54	51	51
Males	33	28	24	26	24	24
Number of students enrolled in TVET Programme	71	60	34	50	50	50
Females	15	13	8	11	11	11
Males	56	47	26	30	39	39

KEY PERFORMANCE INDICATORS	2014 Actual	2015 Planned	2015 Revised	2016 Estimate	2017 Estimate	2018 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage of HLSCC scholarship students completing per terms of award						
Females	99%	100%	98%	99%	99%	99%
Males	98%	100%	95%	98%	98%	98%
Percentage of HLSCC scholarship students receiving allowance						
Females	100%	100%	100%	100%	100%	100%
Males	100%	100%	100%	100%	100%	100%

SECTION 2: PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

2564 TERTIARY, ADULT AND CONTINUING EDUCATION

PROGRAMME OBJECTIVE:

To provide strategic direction, policy planning and development, and administrative support to the provision of education services in BVI.

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION							
Sub Head	Description	2014 Actual Exp	2015 Approved Budget	2015 Estimated Exp	2016 Budget Estimates	2017 Budget Estimates	2018 Budget Estimates
25644037	HLSCC and Tuition Assistance Programme	553,910	488,700	215,785	418,300	418,300	418,300
511000	Personal Emoluments	107,887	28,700	-	-	-	-
521000	Rent	-	-	-	-	-	-
522000	Utilities	30	-	-	-	-	-
523000	Supplies	4,380	-	-	-	-	-
524000	Repairs and Maintenance (Minor)	-	-	-	-	-	-
525000	Travel	-	-	-	-	-	-
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	26,779	-	8,000	-	-	-
529000	Entertainment	1,270	-	-	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	460,000	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	413,564	-	207,785	418,300	418,300	418,300
573000	Other Expenses	-	-	-	-	-	-
25644038	Overseas Scholarships	5,507,779	3,956,000	5,092,805	3,762,000	3,762,000	3,762,000
511000	Personal Emoluments	-	52,000	-	-	-	-
512000	Social Contributions	-	4,000	-	-	-	-
521000	Rent	-	-	-	-	-	-
522000	Utilities	-	-	-	-	-	-
523000	Supplies	-	-	-	-	-	-
524000	Repairs and Maintenance (Minor)	-	-	-	-	-	-
525000	Travel	452	-	-	-	-	-
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	-	-	130	18,000	18,000	18,000
529000	Entertainment	-	-	-	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	5,507,327	3,900,000	5,092,675	3,744,000	3,744,000	3,744,000
573000	Other Expenses	-	-	-	-	-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		6,061,689	4,444,700	5,308,590	4,180,300	4,180,300	4,180,300

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category

Executive/Managerial

Technical/Service Delivery

Administrative Support

Non-Established

Staff transferred to 25434001

TOTAL PROGRAMME STAFFING

0

STAFFING RESOURCES

BUDGET HEAD: 2564 - TERTIARY, ADULT AND CONTINUING EDUCATION

Accounting Officer: Permanent Secretary, ME&C

SECTION 3: PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:

LIBRARY

PROGRAMME OBJECTIVE:

To provide strategic direction, policy planning and development, and administrative support to the provision of education services in BVI.

SUBPROGRAMMES:

- 1 Library Services
- 2 Library Outreach

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2015	ACHIEVEMENTS/PROGRESS 2015
To improve public awareness of the library's services and programmes throughout 2015 through public relations campaign in conjunction with GIS.	
To improve the library's operations through implementation of an automated system in the bookmobile, East End/Long Look and Virgin Gorda branches by December 2015.	
To enhance the quality of the library's afterschool programme by hiring another person to assist at the Road Town programme to ensure that the student/teacher ratio is reduced by end of 2015.	
To continue building a comprehensive cultural heritage database of Virgin Islands documents throughout 2015.	
To relocate the Anegada community library by the second quarter of 2015 by preparing the space and transferring documents and contents.	
To initiate refit of a new library in North Sound by third quarter of 2015 by preparing the building, procuring the shelves, equipment and furniture.	

KEY PROGRAMME STRATEGIES FOR 2016 (Aimed at improving programme performance; Should answer what, how, and when)

KEY PERFORMANCE INDICATORS	2014 Actual	2015 Planned	2015 Revised	2016 Estimate	2017 Estimate	2018 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of total registered library patrons:						
Females	137					
Males	82					
Juniors (Ages 5 to						
Teenagers (Ages to 18)						
Adults (Over 18)						
Road Town (Main)						
East End/Long Look						
Virgin Gorda (The Valley)						
Anegada						
North Sound						

KEY PERFORMANCE INDICATORS	2014 Actual	2015 Planned	2015 Revised	2016 Estimate	2017 Estimate	2018 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of non-registered users	15	50		55	60	65
Primary School Students						
Secondary School Students						
Other						
Number of children enrolled in afterschool programme						
Females						
Males						
Number of persons accessing EBSCO database from library						
Number of public awareness activities undertaken	2	3		4	4	4
Number of titles in collection						
Number of copies in collection						
Number of titles captured in database	34,557					
Number of copies captured in database	40,462					
Number of primary students registered:						
Females						
Males						
Number of secondary students registered:						
Females						
Males						
Number of total digital documents in cultural heritage database	1,390					
Number of library materials borrowed						
Number of computer service users						

KEY PERFORMANCE INDICATORS	2014 Actual	2015 Planned	2015 Revised	2016 Estimate	2017 Estimate	2018 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage of registered library patrons that are active registered users:						
Females						
Males						
Juniors (Ages 5 to						
Teenagers (Ages to 18)						
Road Town (Main)						
East End/Long Look						
Virgin Gorda (The Valley)						
Anegada						
Virgin Gorda (North Sound)						
Average number of materials borrowed per user						
Percentage of book collection borrowed						
Percentage of digital documents accessed						
Average CSEC English grade of students who are active registered users						
Average CSEC English grade of students who are not active registered users						
Average student/teacher ratio in afterschool programmes						

SECTION 2: PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

2550 LIBRARY

PROGRAMME OBJECTIVE:

To provide strategic direction, policy planning and development, and administrative support to the provision of education services in BVI.

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Sub Head	Description	2014	2015	2015	2016	2017	2018
		Actual	Approved	Estimated	Budget	Budget	Budget
		Exp	Budget	Exp	Estimates	Estimates	Estimates
25504041	Library Services	1,218,218	1,278,600	1,264,878	1,216,200	1,216,200	1,216,200
511000	Personal Emoluments	674,472	743,300	786,934	730,300	730,300	730,300
512000	Social Contributions	71,084	68,600	79,564	80,800	80,800	80,800
521000	Rent	284,136	284,300	259,977	283,400	283,400	283,400
522000	Utilities	93,355	89,100	69,975	72,800	72,800	72,800
523000	Supplies	52,422	50,200	38,750	24,300	24,300	24,300
524000	Repairs and Maintenance (Minor)	10,010	6,100	9,292	4,800	4,800	4,800
525000	Travel	1,917	8,700	3,886	4,800	4,800	4,800
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	30,822	28,300	16,500	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	-	-	-	-	-	-
25504042	Library Outreach	21,022	27,900	2,297	18,500	18,500	18,500
511000	Personal Emoluments	7,270	13,000	-	8,000	8,000	8,000
512000	Social Contributions	413	-	-	2,000	2,000	2,000
521000	Rent	-	-	-	-	-	-
522000	Utilities	-	-	-	-	-	-
523000	Supplies	-	7,400	865	1,300	1,300	1,300
524000	Repairs and Maintenance (Minor)	-	-	6	-	-	-
525000	Travel	-	-	-	-	-	-
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	8,340	5,900	-	7,000	7,000	7,000
529000	Entertainment	4,999	1,600	1,427	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	-	-	-	-	-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		1,239,240	1,306,500	1,267,175	1,234,700	1,234,700	1,234,700

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category

Executive/Managerial	2
Technical/Service Delivery	18
Administrative Support	2
Non-Established	8

TOTAL PROGRAMME STAFFING | **30**

STAFFING RESOURCES

BUDGET HEAD: 2550 - LIBRARY

Accounting Officer: Chief Librarian

ESTABLISHED

- 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
(two new post)
- 1 Library Assistant I/II/II / Driver
- 1 Office Generalist I/II/III

NON-ESTABLISHED

- 1 Book Repairman
- 7 Office Cleaner

SECTION 3: PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:

HER MAJESTY'S PRISON

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 Prison Services

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2015	ACHIEVEMENTS/PROGRESS 2015
Provide a prison facility appropriate to the prison population	New roof fitted to prisoner accommodation
Explore options for building a new facility	Non costed options submitted to ministry
Provide an effective maintenance program	Underway but hampered due to lack of adequate financing
Increase the provision of interventions	New sentence planning process in place.
Improve internal procedures supporting program provision	Additional staff provided to allow maximisation of available programs and education.
Provide prisoner education and employment opportunities	New teacher and waiting at the gates in place. Use of apprenticeships through ME&C
Improve training and development opportunities for staff	Mandatory training provision in place.
Support and enhance prison wide skills and knowledge	Through training provision

KEY PROGRAMME STRATEGIES FOR 2016 (Aimed at improving programme performance; Should answer what, how, and when)

- Continue work on maintenance program .
- Begin statistical analysis on effectiveness of programs delivered against court appearances (not return to custody).
- Improve security of compound - submission to NSC.
- Recruit an additional teacher and move towards CXC completions.
- Provide a cost effective option for anti barricade cells.
- Provide more work on the compound for prisoners.
- Ensure every prisoner has a NEW sentence plan using the new tool.
- Continue to monitor and report on last years metrics.

KEY PERFORMANCE INDICATORS	2014 Actual	2015 Planned	2015 Revised	2016 Estimate	2017 Estimate	2018 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of adult inmates	135	148	148	148	148	148
Females	2	12	12	12	12	12
Males	133	136	136	136	136	136
Number of juvenile inmates	4	7	5	6	6	6
Females	0	0	0	0	0	0
Males	4	7	5	6	6	6
Number of inmates participating in purposeful activity (employment, education, offending behaviour programmes)	56	60	60	70	70	70
Females			3	12	12	12
Males			57	58	58	58
Number of course completions			30	40	40	40
Females			1	10	10	10

KEY PERFORMANCE INDICATORS	2014 Actual	2015 Planned	2015 Revised	2016 Estimate	2017 Estimate	2018 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Males			29	30	30	30
Number of training/rehabilitation courses offered to inmates			5	7	7	7
Number of escapes:	0	0	0	0	0	0
Females	0	0	0	0	0	0
Males	0	0	0	0	0	0
Number of serious assaults:	2	2	5	10	10	10
Percentage of inmates enrolled in education and employment opportunities:		50%	50%	70%	80%	90%
Females		3%	3%	3%	3%	3%
Males		47%	47%	67%	77%	87%
Average Percentage of inmates enrolled in education and employment opportunities that attend:		80%	80%	80%	80%	80%
Females		100%	100%			
Males		80%	80%			
Recidivism rate (Percentage of receptions who have previously been held in custody):	68%			50%	50%	50%
Females		0%	0%			
Males		68.5	68.5			
Average Number of hours employment per inmate (per month):						
Average Number of days of training per inmate (per month)						
Cost per prisoner place		23,000	23,000	23000	23000	23000

SECTION 2: PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

2551 HER MAJESTY'S PRISON

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

Sub Head	Description	2014 Actual Exp	2015 Approved Budget	2015 Estimated Exp	2016 Budget Estimates	2017 Budget Estimates	2018 Budget Estimates
25514045	Prison Services	3,416,515	3,340,515	3,695,596	3,126,016	3,126,017	3,126,018
511000	Personal Emoluments	2,250,614	2,045,400	2,500,604	2,112,000	2,112,000	2,112,000
512000	Social Contributions	351,866	318,800	378,345	231,400	231,400	231,400
521000	Rent	-	-	35	-	-	-
522000	Utilities	307,547	265,800	276,847	253,500	253,500	253,500
523000	Supplies	356,479	395,800	416,872	293,900	293,900	293,900
524000	Repairs and Maintenance (Minor)	42,318	104,400	32,341	128,500	128,500	128,500
525000	Travel	110	10,300	10,308	7,800	7,800	7,800
526000	Training	440	24,000	440	3,900	3,900	3,900
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	96,017	90,000	70,999	55,800	55,800	55,800
529000	Entertainment	-	-	-	-	-	-
530000	Interest	-	-	-	-	-	-

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Sub Head	Description	2014	2015	2015	2016	2017	2018
		Actual	Approved	Estimated	Budget	Budget	Budget
		Exp	Budget	Exp	Estimates	Estimates	Estimates
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	5,632	42,000	4,335	35,200	35,200	35,200
562000	Employer Social Benefits	3,478	42,000	2,455	2,000	2,000	2,000
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		3,416,515	3,340,515	3,695,596	3,126,016	3,126,017	3,126,018

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category

Executive/Managerial	3
Technical/Service Delivery	56
Administrative Support	2
Non-Established	11
TOTAL PROGRAMME STAFFING	72

STAFFING RESOURCES

BUDGET HEAD: 2551 - PRISON

Accounting Officer: Superintendent of Prison

ESTABLISHED

- 1 Deputy Superintendent
- 1 Assistant Superintendent
- 5 Principal Officer
- 1 Chaplain
- 1 Matron
- 59 Prison Officer I/II/III
- 1 Rehabilitation Officer
- 1 Accounts Officer I/II
- 1 Office Generalist I/II/III
- 1 Registered Nurse
- 1 Teacher
- 1 Restorative Justice Officer
- (one Prison Officer renamed)

NON-ESTABLISHED

- 5 Prison Officer I/II/III
- 6 Cooks

**MINISTRY OF HEALTH
& SOCIAL DEVELOPMENT
& DEPARTMENTS**

SUMMARY OF BUDGET AND FORWARD ESTIMATES

MINISTRY OF HEALTH AND SOCIAL DEVELOPMENT

SECTION 1: 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 2016:

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	2014 Actual Exp	2015 Approved Budget	2015 Revised Estimate	2016 Budget Estimates	2017 Forward Estimates	2018 Forward Estimates
2652	Health and Social Policy Planning and Administration						
	Operating Expenses	26,562,281	44,751,215	42,835,829	3,025,200	3,025,200	3,025,200
	Capital Acquisitions	-	-	-	-	-	-
	Capital Expenditure	-	-	-	-	-	-
2653	Aged Care Services						
	Operating Expenses	1,627,643	2,725,500	2,011,771	3,029,900	3,029,900	3,029,900
	Capital Acquisitions	-	-	-	-	-	-
	Capital Expenditure	-	-	-	-	-	-
2654	Waste Management						
	Operating Expenses	4,708,375	4,458,500	4,524,225	4,868,300	4,868,300	4,868,300
	Capital Acquisitions	-	-	-	-	-	-
	Capital Expenditure	-	-	-	-	-	-
2655	Social Protection						
	Operating Expenses	3,689,383	2,354,730	3,093,039	43,467,300	45,467,300	45,467,300
	Capital Acquisitions	-	-	-	-	-	-
	Capital Expenditure	-	-	-	-	-	-
2665	Public Health						
	Operating Expenses	224,300	2,303,800	1,260,860	1,771,900	1,771,900	1,771,900
	Capital Acquisitions	-	-	-	-	-	-
	Capital Expenditure	-	-	-	-	-	-
2667	Children and Family Support Services						
	Operating Expenses	191,777	440,500	127,200	851,200	851,200	851,200
	Capital Acquisitions	-	-	-	-	-	-
	Capital Expenditure	-	-	-	-	-	-
2668	Disability Services						
	Operating Expenses	95,421	323,600	220,828	487,200	487,200	487,200
	Capital Acquisitions	-	-	-	-	-	-
	Capital Expenditure	-	-	-	-	-	-
2669	Community Services						
	Operating Expenses	134,639	260,400	148,668	602,700	602,700	602,700
	Capital Acquisitions	-	-	-	-	-	-
	Capital Expenditure	-	-	-	-	-	-
TOTAL MINISTRY BUDGET CEILING		37,233,818	57,618,245	54,222,420	58,103,700	60,103,700	60,103,700
	Budget Ceiling Operating Expenses	37,233,818	57,618,245	54,222,420	58,103,700	60,103,700	60,103,700
	Budget Ceiling Capital Acquisitions	145,482	-	316,036	-	-	-
	Budget Ceiling Capital Expenses	3,830,129	5,450,000	3,959,248	5,100,000	2,500,000	4,500,000

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

SECTION 3: PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:

Health and Social Development Policy Planning and Administration

PROGRAMME OBJECTIVE:

To support the provision of the highest standards of health and social services, and promote social justice through high quality policy formulation, planning, and monitoring to achieve best outcomes for individuals, communities and the society.

SUBPROGRAMMES:

- 1 Health and Social Policy Planning and Administration
- 2 Gender Affairs

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2015	ACHIEVEMENTS/PROGRESS 2015
Develop a National Plan of Action for Children by June 2015 to provide an integrated framework for promoting children's safety, wellbeing and development through consultation with key stakeholders.	A National Programme of Action for Children (NPAC) was drafted following stakeholder consultation. The findings of a Situational Analysis of Children and their Families recently conducted by UNICEF will be incorporated in the final NPAC for publication in 2016.
Finalise drafting instructions to update legislation governing the licensing and regulation of health professionals and health facilities to bring them more in line with modern practices by June 2015.	Drafting instructions developed for the new Health Facilities Licensing Act, Quarantine (Ships) Regulations, Quarantine (Aircrafts) Regulations, revised Medical Act, BVIHSA (Amendment) Act, new Nurses and Midwives Registration (Fees) Regulations, and Nurses and Midwives (Amendment) Act.
Develop a Healthy Ageing Policy by reviewing the findings and recommendations of the Healthy Ageing Study and consulting with key stakeholders by December 2015.	The Healthy Ageing Policy was drafted following stakeholder consultation, with assistance from PAHO.
Finalise various health and social development related policies and submit to Cabinet for approval by the end of 2015.	A National Plan to address Adolescent Pregnancy has been drafted. Drafting instructions were developed for new legislation governing adoption, and child maintenance and access.
Develop a national policy on persons with disabilities by August 2015.	Technical Working Group was established and a National Policy on Persons with Disabilities drafted.
Monitor implementation of the National Gender Policy through quarterly assessments by December 2015.	Monitoring of the National Gender Policy was conducted by the Office of Gender Affairs on a quarterly basis.

KEY PROGRAMME STRATEGIES FOR 2016 (Aimed at improving programme performance; Should answer what, how, and when)

- Conduct a Social Safety Net Assessment by July 2016.
- Conduct an analysis of fiscal space for social protection by September 2016.
- Develop a Gender Statistics Framework, outlining a minimum set of gender indicators and data requirements across sectors by September 2016.
- Prepare drafting instructions for revised legislation governing sexual offences by July 2016.
- Assess the Territory's current level of compliance with the UN Convention on the Rights of Persons with Disabilities and identify priority actions by November 2016.
- Develop practice guidelines for care and protection of seniors in domestic homecare and institutional settings by December 2016.
- Finalise various health and social development related policies and submit to Cabinet for approval by December 2016.

KEY PERFORMANCE INDICATORS	2014 Actual	2015 Planned	2015 Revised	2016 Estimate	2017 Estimate	2018 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of policy papers, reports and briefings submitted to Cabinet	30	30	-	23	25	25
Number of drafting instructions prepared for legislation	15	10	-	9	5	5
Number of medical licenses issued	102	107	-	110	112	107
Number of nursing licenses issued	200	210	-	301	250	250
Number of development projects undertaken	-	-	-	-	-	-
Number of development projects completed	-	-	-	-	-	-
Number of public education activities on gender held	20	25	-	28	35	34
Number of training activities on gender	5	10	-	3	10	10
Number of policies across Government analysed from a gender perspective	3	5	-	5	5	6
Number of victims of domestic violence receiving assistance	647	525	-	525	500	500
Number of perpetrators of domestic violence receiving psychosocial support	27	30	-	13	20	20

KEY PERFORMANCE INDICATORS	2014 Actual	2015 Planned	2015 Revised	2016 Estimate	2017 Estimate	2018 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%	100%	100%	100%	100%	100%
Percentage of policy recommendations approved by Cabinet	100%	100%	100%	100%	100%	100%
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	4%	4%	4%	5%	6%	7%
Number of domestic violence incidents recorded	216	200	191	172	155	124

SECTION 2: 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							
Sub Head	Description	2014 Actual Exp	2015 Approved Budget	2015 Estimated Exp	2016 Budget Estimates	2017 Budget Estimates	2018 Budget Estimates
26524161	Health and Social Policy Planning and Administration	26,517,487	44,553,415	42,709,630	2,806,200	2,806,200	2,806,200
511000	Personal Emoluments	3,029,969	1,181,300	2,264,562	1,574,500	1,574,500	1,574,500
512000	Social Contributions	311,493	117,700	214,969	165,000	165,000	165,000
521000	Rent	320,653	305,700	281,065	158,100	158,100	158,100
522000	Utilities	61,556	69,800	50,526	68,900	68,900	68,900
523000	Supplies	32,651	49,700	28,533	38,000	38,000	38,000
524000	Repairs and Maintenance (Minor)	42,276	43,800	40,838	46,300	46,300	46,300
525000	Travel	15,354	99,800	38,589	34,600	34,600	34,600

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Sub Head	Description	2014	2015	2015	2016	2017	2018
		Actual	Approved	Estimated	Budget	Budget	Budget
		Exp	Budget	Exp	Estimates	Estimates	Estimates
526000	Training	13,229	13,200	6,789	21,700	21,700	21,700
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	171,539	224,600	247,816	303,100	303,100	303,100
529000	Entertainment	4,605	3,600	18,169	4,000	4,000	4,000
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	22,026,117	41,875,700	38,938,820	25,000	25,000	25,000
561000	Social Assistance Benefits	124,898	191,400	167,785	67,000	67,000	67,000
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	361,134	375,100	409,153	300,000	300,000	300,000
573000	Other Expenses	-	-	-	-	-	-
26524162	Gender Affairs	44,794	197,800	126,199	219,000	219,000	219,000
511000	Personal Emoluments	1,790	109,700	55,736	119,800	119,800	119,800
512000	Social Contributions	227	12,400	6,558	13,600	13,600	13,600
521000	Rent	1,124	30,900	22,970	30,600	30,600	30,600
522000	Utilities	5,958	5,000	2,900	7,200	7,200	7,200
523000	Supplies	7,119	7,900	5,663	7,200	7,200	7,200
524000	Repairs and Maintenance (Minor)	1,030	1,200	170	500	500	500
525000	Travel	-	800	-	500	500	500
526000	Training	1,150	5,100	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	22,700	22,300	24,809	38,600	38,600	38,600
529000	Entertainment	3,696	2,500	7,393	1,000	1,000	1,000
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		26,562,281	44,751,215	42,835,829	3,025,200	3,025,200	3,025,200

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category

Executive/Managerial	10
Technical/Service Delivery	1
Administrative Support	16
Non-Established	13
TOTAL PROGRAMME STAFFING	40

STAFFING RESOURCES

Policy Planing and Administration

ESTABLISHED

Accounting Officer: The Permanent Secretary

Administration

- 2 Deputy Secretary
- 2 Assistant Secretary
- 1 Private Secretary
- 1 Human Resources Manager
- 1 Assistant Human Resources Manager
- 1 Finance and Planning Officer
- 5 Senior Administrative Officer
(one post of Communications Officer I/II renamed)
- 1 Chief Medical Officer
- 1 Chief Nursing Officer
- 3 Executive Officer
(one post of Cemeteries Officer upgraded)
- 1 Senior Administrative Assistant
- 1 Finance Officer
- 1 Administrative Officer
- 1 Information Officer I/II
- 1 Accounts Officer I/II
- 1 Records Officer
- 1 Office Generalist I/II/III
- 1 Clinical Data Analyst
(one post of Residential Manager and one post of Gardener renamed)
- 1 Public Health Officer I/II/III
(one post Chief of Drugs and Pharmaceutical Services renamed)

Policy Planing and Administration

NON-ESTABLISHED

Administration

- 4 Cemeteries Officer
- 1 Office Generalist I/II/III
- 3 Office Cleaner

Gender Affairs

- 1 Gender Affairs Coordinator
- 1 Administrative Officer
- 1 Office Generalist I/II/III

SECTION 3: PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:

Aged Care Services

PROGRAMME OBJECTIVE:

To support the provision of the highest standards of health and social services, and promote social justice through high quality policy formulation, planning, and monitoring to achieve best outcomes for individuals, communities and the society.

SUBPROGRAMMES:

- 1 Home Care Services
- 2 Seniors' Residential Services
- 3 Seniors' Engagement Programme

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2015	ACHIEVEMENTS/PROGRESS 2015
Expand home care and other aged services by providing training to 50 percent of geriatric aides and senior engagement staff by December 2015.	Provided training in Wound Care, Cleaning/Suctioning of Peg Tube, Caring for bedbound clients, Fire Safety and Customer Service in the Workplace.
Develop admission and eligibility criteria for residential homes through internal and external consultations by July 2015.	Draft eligibility criteria for admission for residential homes was completed.
Develop and implement operational policies for the Senior Programmes by reviewing existing policies and engaging relevant stakeholders by December 2015.	Redesigned operational policies for senior programmes.
Provide awareness on ageing through ongoing public education sessions by December 2015.	Provided public educational sessions on mapping your retirement, sexuality in the older adult, nuts and bolts of estate planning and support meetings for families /caregivers of Alzheimer's Clients.
Improve the level of services provided to seniors by developing and implementing an Alzheimer's Day Programme by November 2015.	Deferred to 2016.

KEY PROGRAMME STRATEGIES FOR 2016 (Aimed at improving programme performance; Should answer what, how, and when)

- Develop draft operational manual for Senior Engagement and Home Services by March 2016.
- Develop draft operational manual for Homecare Services Payment Structure by March 2016.
- Commencing May 2016 conduct 4 staff educational training sessions on topics related to aging.
- Commencing May 2016 conduct 2 educational awareness sessions on topic related to aging for caregivers.
- Expand the services at the Road Town Senior Center to include a mini computer lab and resource center by December 2016.
- Collaborate with HLSCC in offering basic courses for senior eg.: introduction to computers, etc. by December 2016.
- Improve the level of services provided to seniors by developing and implementing an Alzheimer's Day Programme by November 2016.

KEY PERFORMANCE INDICATORS	2014 Actual	2015 Planned	2015 Revised	2016 Estimate	2017 Estimate	2018 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of persons provided home care services	-	37		55	60	70
Number of persons provided home care grants	-	29	29	29	35	40
Number of public education sessions held	-	4	4	4	4	4
Number of beds available (residential care)	-	-	-	-	-	-
Number of residents	-	21	21	22	23	23
Number of applications received for admission/services	-	8	8	10	15	20
Number of admissions	-	1	1	1	1	1
Number of discharges (residential and home care)	-	-	-	-	-	-
Number of care plans prepared	-	-	-	-	-	-

KEY PERFORMANCE INDICATORS	2014 Actual	2015 Planned	2015 Revised	2016 Estimate	2017 Estimate	2018 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of cases referred for social assistance	0	3	3	10	12	15
Number of functional assessments conducted	0	35	35	45	50	55
Number of social inquiry reports prepared	0	0	0			
Number of recreational programmes developed and conducted	0	114	114	125	130	135
Number of participants attending senior engagement activities	0	0	0	0	0	0
KEY PERFORMANCE INDICATORS	2014 Actual	2015 Planned	2015 Revised	2016 Estimate	2017 Estimate	2018 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage of applications approved (home care, senior citizens' programme, etc)	-	-	5	5	5	5
Average waiting time for approved placement/service	-	-	2 months	2 months%	2 months	2 months
Average length of stay	-	-	-	-	-	-
Percentage of patients receiving an average of one family visit a week or more	-	-	1%	3%	5%	7%
Percentage of residents whose overall functionality is adequate or better	-	-	5.00%	10.00%	15.00%	20.00%
Percentage of home care clients whose overall functionality is adequate or better	-	-	2.00%	5.00%	5.00%	5.00%
Number of people on waiting list for residential place	-	-	7	5	3	2
Number of people on waiting list for home care service	-	-	7%	5%	3%	2%
Level of client satisfaction	-	-	-	-	-	-
Percentage of target persons attending programmes	-	-	-	-	-	-

SECTION 2: 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

Sub Head	Description	2014 Actual Exp	2015 Approved Budget	2015 Estimated Exp	2016 Budget Estimates	2017 Budget Estimates	2018 Budget Estimates
26534163	Seniors' Residential Services	1,423,204	1,501,800	1,316,763	1,627,100	1,627,100	1,627,100
511000	Personal Emoluments	1,141,901	1,225,600	1,099,960	1,284,500	1,284,500	1,284,500
512000	Social Contributions	109,949	134,100	117,350	131,300	131,300	131,300
521000	Rent	-	-	-	-	-	-
522000	Utilities	60,948	43,200	36,214	69,500	69,500	69,500
523000	Supplies	95,741	83,600	59,875	113,300	113,300	113,300
524000	Repairs and Maintenance (Minor)	10,630	13,300	3,364	14,500	14,500	14,500
525000	Travel	-	-	-	-	-	-
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	914	-	-	5,500	5,500	5,500
529000	Entertainment	1,020	1,200	-	500	500	500
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Sub Head	Description	2014 Actual Exp	2015 Approved Budget	2015 Estimated Exp	2016 Budget Estimates	2017 Budget Estimates	2018 Budget Estimates
561000	Social Assistance Benefits	2,101	800	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	8,000	8,000	8,000
573000	Other Expenses	-	-	-	-	-	-
26534164	Seniors' Engagement Programme	147,465	584,400	349,980	670,900	670,900	670,900
511000	Personal Emoluments	-	379,300	176,902	457,200	457,200	457,200
512000	Social Contributions	-	26,200	34,047	49,500	49,500	49,500
521000	Rent	2,300	-	-	4,000	4,000	4,000
522000	Utilities	5,080	6,500	4,589	6,500	6,500	6,500
523000	Supplies	78,764	85,300	75,195	87,900	87,900	87,900
524000	Repairs and Maintenance (Minor)	-	-	-	-	-	-
525000	Travel	-	-	-	-	-	-
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	54,076	76,800	50,546	62,600	62,600	62,600
529000	Entertainment	7,245	10,300	8,700	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	-	-	-	1,200	1,200	1,200
26534165	Home Care Services	56,974	639,300	345,028	731,900	731,900	731,900
511000	Personal Emoluments	-	495,200	261,807	585,400	585,400	585,400
512000	Social Contributions	-	62,900	38,046	66,200	66,200	66,200
521000	Rent	-	-	-	-	-	-
522000	Utilities	-	-	-	-	-	-
523000	Supplies	6,495	11,100	1,434	9,000	9,000	9,000
524000	Repairs and Maintenance (Minor)	-	-	-	-	-	-
525000	Travel	-	-	-	-	-	-
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	-	-	-	-	-	-
529000	Entertainment	-	-	-	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	50,479	70,100	43,740	70,100	70,100	70,100
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	1,200	1,200	1,200
TOTAL PROGRAMME OPERATING EXPENDITURE		1,627,643	2,725,500	2,011,771	3,029,900	3,029,900	3,029,900

SECTION 2: 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 STAFFING RESOURCES - Actual Number of Staff by Category

Executive/Managerial	2
Technical/Service Delivery	18
Administrative Support	15
Non-Established	69
TOTAL PROGRAMME STAFFING	104

STAFFING RESOURCES

ESTABLISHED

Accounting Officer: The Chief Social Development Officer

Home Care Services

- 1 Registered Nurse
- 1 Social Worker I/II/III

Seniors' Residential Services

- 1 Manager
- 1 Nurse Manager
- 1 Assistant Manager/Nurse
- 2 Registered Nurse
- 1 Accounts Officer I/II
- 1 Office Generalist I/II/III
- 2 Assistant Nurse
- 9 Geriatric Aide I/II
- 1 Cook
- 1 Housekeeper
- 1 Maintenance Officer II)
- 1 Orderly
- 2 Laundress
- 1 Cleaner
- 1 Geriatric Aide I/II
- 1 Attendant
- 1 Senior Assistant Nurse

Senior Engagement

- 1 Social Worker I/II/III
- 2 Manager/Senior Citizen Programme
- 1 Cook
- 1 Assistant Cook

NON-ESTABLISHED

Home Care Services

- 1 Office Generalist I/II/III
- 1 Social Welfare Officer
- 25 Geriatric Aide I/II
- 1 Driver

Seniors' Residential Services

- 1 Part-time Cook
- 2 Assistant Cook
- 9 Geriatric Aide I/II
- 1 Cleaner
- 1 Laundress
- 1 Office Generalist I/II/III
- 1 Registered Nurse
- 1 Home Supervisor
- 2 Geriatric Aide I/II
- 1 Infirmiry Attendant/Almshouse
- 1 Handyman
- 1 Cook
- 1 Cleaner

Senior Engagement

- 6 Manager, Senior Citizen's Programme
- 6 Cooks
- 7 Maid
- 1 Craft Instructor
- 1 Cleaner

SECTION 3: PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:

Waste Management

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 Waste Collection and Disposal
- 2 Beautification

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2015	ACHIEVEMENTS/PROGRESS 2015
Expand the house to house collection programme by adding two new routes on Tortola by December 2015.	Due mechanical issues the department was unable to add the new routes. However the department will be adding Sections of Parham Town, Jennings Hill and Josiah's Bay to its house to house collection route in 2016.
Separate waste metal from incoming waste at the incinerator plant by having the necessary human resources in place by December 2015.	Due to the global decrease in value of metal, the department was unable to fully activate this strategy. Attempts will be made in 2016.
Introduce new sorting method on Virgin Gorda and Jost Van Dyke by separating waste cans and glass from the waste stream by December 2015.	On Jost Van Dyke, all commercial, bulky and yard waste is separated at the Transfer Station. This initiative will be extended to the Residential level in 2016.
Acquire, install and commission a scrubber system to improve air emissions by sourcing through the contract process by December 2015.	The agreement for the manufacturing of the scrubber was signed in August 2015. The scrubber is scheduled to arrive in the Territory by mid 2016.
To increase public awareness by conducting educational sessions in schools and communities and by participating in radio and television programmes by December 2015.	Officers of the department visited several schools during the course of 2015. The department also forged relationships with several environmental clubs within the schools. The department will utilize these relationships to help educate the young minds of the Territory.
Expand street cleaning initiatives by increasing the number of streets cleaned in the Territory by December 2015.	The department was unable to fully meet this goal due to frequent mechanical break down of vehicles. Several vehicles within the department fleets are in need of replacement. With more dependable equipment, the department will be in a better position to achieve this goal.
Remove derelict vehicles from public road sides and private property by increasing surveillance by the end of 2015.	This initiative was also affected by the global decrease in the value of metal. For most of the year, the derelict vehicle sites on Tortola and Virgin Gorda were filled to capacity. Consequently, the department was unable to collect as many derelict vehicles as we had originally plan to. Despite this obvious challenge, the department was still able to collect nearly 600 derelict vehicles within the Territory.

KEY PROGRAMME STRATEGIES FOR 2016 (Aimed at improving programme performance; Should answer what, how, and when)

- Introduce new collection schedule in Jost Van Dyke by utilizing a house to house to house system by December 2016.
- Expand separation of waste on Jost Van Dyke by educating and promoting waste separation at a residential level.
- To increase public awareness by conducting educational sessions in schools and communities and by participating in radio and television programmes by December 2016.
- Remove derelict vehicles from public road sides and private property by increasing surveillance by the end of 2016.
- Separate waste metal from incoming waste at the incinerator plant by having the necessary human resources in place by December 2016.

KEY PERFORMANCE INDICATORS	2014 Actual	2015 Planned	2015 Revised	2016 Estimate	2017 Estimate	2018 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Volume of combustible waste collected (tons)	30,545	32,000	32,000	33,000	34,000	35,000
Volume of waste metal removed from the waste stream (tons)	20	40	20	60	80	100
Volume of glass and cans removed from the waste stream (tons)	5	20	13	40	60	80
Number of collection points	58	75	65	85	95	105
Length of streets cleaned (miles)	210	220	210	230	240	250
Number of schools visited	3	6	4	8	10	12
Number of public education campaigns conducted	2	6	1	9	12	15

KEY PERFORMANCE INDICATORS	2014 Actual	2015 Planned	2015 Revised	2016 Estimate	2017 Estimate	2018 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage of waste removed from waste stream:						
Waste Metal	20	25	20	30	35	40
Glass and Cans	1	5	4	10	15	20
Number of derelict vehicles collected	872	900	685	950	1050	1050
Percentage of derelict vehicles removed	85	90	85	95	100	100
Number of illegal dumpsites identified	10	5	15	2	0	0
Number of complaints received	94	80	50	70	60	50

SECTION 2: PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

2654 Waste Management

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

Sub Head	Description	2014 Actual Exp	2015 Approved Budget	2015 Estimated Exp	2016 Budget Estimates	2017 Budget Estimates	2018 Budget Estimates
26544166	Waste Collection and Disposal	4,708,375	4,458,500	4,524,225	4,784,700	4,784,700	4,784,700
511000	Personal Emoluments	1,967,765	1,952,400	2,026,374	2,230,900	2,230,900	2,230,900
512000	Social Contributions	206,551	209,100	207,906	179,800	179,800	179,800
521000	Rent	34,249	21,100	16,631	17,500	17,500	17,500
522000	Utilities	324,030	385,800	253,794	352,800	352,800	352,800
523000	Supplies	85,309	85,500	73,275	74,500	74,500	74,500
524000	Repairs and Maintenance (Minor)	488,536	433,600	373,417	378,000	378,000	378,000
525000	Travel	7,052	10,800	8,646	9,600	9,600	9,600
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	1,593,192	1,359,000	1,562,957	1,541,400	1,541,400	1,541,400
529000	Entertainment	1,691	1,200	861	200	200	200
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	364	-	-	-

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Sub Head	Description	2014 Actual Exp	2015 Approved Budget	2015 Estimated Exp	2016 Budget Estimates	2017 Budget Estimates	2018 Budget Estimates
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-
26544167	Beautification	-	-	-	83,600	83,600	83,600
511000	Personal Emoluments	-	-	-	-	-	-
512000	Social Contributions	-	-	-	-	-	-
521000	Rent	-	-	-	-	-	-
522000	Utilities	-	-	-	-	-	-
523000	Supplies	-	-	-	15,600	15,600	15,600
524000	Repairs and Maintenance (Minor)	-	-	-	-	-	-
525000	Travel	-	-	-	-	-	-
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	-	-	-	68,000	68,000	68,000
529000	Entertainment	-	-	-	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		4,708,375	4,458,500	4,524,225	4,868,300	4,868,300	4,868,300

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category

Executive/Managerial	2
Technical/Service Delivery	15
Administrative Support	10
Non-Established	62
TOTAL PROGRAMME STAFFING	89

STAFFING RESOURCES

ESTABLISHED

Accounting Officer: The Manager, Department of Waste Management

Administration

1	Assistant Manager, Department of Waste Management
1	Incinerator Plant Manager
1	Administrative Officer
1	Senior Executive Officer
2	Assistant Programme Supervisor
1	Programme Supervisor
1	Litter Warden
2	Waste Management Officer
1	Waste Management Trainee
1	Accounts Officer
1	Office Generalist I/II/III
4	Sanitation Officer

Incinerator

3	Plant Operator/Technician
1	Executive Officer
1	Senior Plant Operator/Technician
1	General Foreman
3	Sanitation Officer (transferred from Non-Established)

NON-ESTABLISHED

40	Sanitation Officer	1	Assistant Programme Supervisor
11	Heavy Equipment Operator I/II/III	1	Plant Maintenance Programme Supervisor
2	Recycling Officer	4	Plant Maintenance Officer
1	Office Cleaner	1	Office Generalist I
1	Custodian		

SECTION 3: PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:

Social Protection

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 Social Protection Policy Planning and Administration
- 2 Social Housing
- 3 Legal Aid
- 4 Other Social Assistance
- 5 Social Insurance

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2015

ACHIEVEMENTS/PROGRESS 2015

Improve the administration of the Public Assistance Programme by preparing a draft policy and procedures manual to guide the Public Assistance programme by July 2015.

Draft Policy and Procedural Manual for PAC was completed in Dec. 2015

Improve investigative capacity for means testing in determining applications for public assistance, social housing, legal aid and disaster relief assistance by December 2015.

Means test procedural process completed for applicants persuing social housing, legal aid and disaster relief assistance.

Conducted training in administering means test for Technical personnel.

Extend level and scope of legal aid assistance offered by legal firms by taking

Works ongoing on extending Legal Aid assistance to include a review of the MOU.

KEY PROGRAMME STRATEGIES FOR 2016 (Aimed at improving programme performance; Should answer what, how, and when)

Submit PAC Policy and Procedural Manual by end of March, 2016.

Implement mean testing instrument in 1st Quarter of 2016.

Develop a draft procedural manual for the operation of Legal Aid.

Research and secure cost of an electronic benefit transfer programme for Public Assistance - Last Quarter December, 2016.

Form partnership with other secondary social service agencies and organisations to meet the nutritional needs of client population.

KEY PERFORMANCE INDICATORS

2014 Actual 2015 Planned 2015 Revised 2016 Estimate 2017 Estimate 2018 Estimate

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

Number of applications for public assistance grants:	146	155		155		165		165
Burial	31	32		32		33		33
Medical/Pharmaceutical	32	34		34		35		35
Food	34	35		35		36		36
Financial	22	25		25		27		27
Rental	17	18		18		20		20
Household/Utilities (should be separate)	7	8		8		10		10
Other	3	3		3		4		4
Number of persons receiving public assistance grants:	88	101		101		103		103
Burial	23	25		25		25		25
Medical/Pharmaceutical	23	25		25		25		25
Food	11	14		14		14		14

KEY PERFORMANCE INDICATORS	2014 Actual	2015 Planned	2015 Revised	2016 Estimate	2017 Estimate	2018 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Financial	14	18		18	18	18
Rental	9	9		9	9	9
Household/Utilities	5	6		6	6	6
Other	3	4		4	6	4
Number of clients receiving conditional cash transfers	4	5		5	5	5
Number of persons receiving daycare assistance	6	8		8	10	10
Number of persons receiving charitable donations	145	150		150	160	160

Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage of applications for public assistance approved	60	70		70	73	73
Percentage of applications for public assistance deferred/pending due to:	16	15		15	15	15
More information needed	5	5		5	5	7
Lack of funding	0	7		7	9	9
Percentage of applications for public assistance denied	27.3	30		30	35	35
Average length of time receiving public assistance (months)	6	6		3	3	3
Percentage of recipients receiving assistance for more than 12 months	2	5		5	5	5
Average waiting time for public assistance (days)	60	30		30	30	30
Number of families receiving public assistance grants beyond the second generation	2	3		3	3	3
Percentage of recipients of conditional cash transfers meeting conditions	5	10		10	10	10
Estimated Number of homeless persons (estimates based on applications for emergency housing and community assessments)	0	2		2	2	2
Percentage of homeless persons transitioned to long-term housing who remain settled after one year	0	1		1	1	2
Number of firms offering legal aid	20	25		25	30	30
Percentage of legal aid applications:						
Fully Approved	58	15		18	18	20
Conditionally Approved	0	0		0	0	0
Denied	27.2	5		5	7	7
Deferred	1	3		3	5	5

SECTION 2: PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

2655 Social Protection

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

Sub Head	Description	2014 Actual Exp	2015 Approved Budget	2015 Estimated Exp	2016 Budget Estimates	2017 Budget Estimates	2018 Budget Estimates
Social Protection Policy Planning and							
26554168	Administration	3,192,210	1,804,715	2,632,386	892,116	892,117	892,118
511000	Personal Emoluments	2,654,484	1,309,500	2,211,806	539,900	539,900	539,900
512000	Social Contributions	288,213	204,800	216,621	60,400	60,400	60,400
521000	Rent	76,033	74,900	63,164	77,000	77,000	77,000
522000	Utilities	94,780	108,500	81,753	108,500	108,500	108,500

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Sub Head	Description	2014	2015	2015	2016	2017	2018
		Actual	Approved	Estimated	Budget	Budget	Budget
		Exp	Budget	Exp	Estimates	Estimates	Estimates
523000	Supplies	28,799	41,500	26,159	43,000	43,000	43,000
524000	Repairs and Maintenance (Minor)	27,061	22,600	10,841	27,200	27,200	27,200
525000	Travel	5,130	5,400	2,990	5,800	5,800	5,800
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	7,604	25,500	14,072	25,400	25,400	25,400
529000	Entertainment	6,442	10,000	2,966	1,400	1,400	1,400
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	1,650	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	1,500	1,500	1,500
26554169	Social Housing	-	-	-	528,000	528,000	528,000
511000	Personal Emoluments	-	-	-	314,000	314,000	314,000
512000	Social Contributions	-	-	-	34,000	34,000	34,000
521000	Rent	-	-	-	84,000	84,000	84,000
522000	Utilities	-	-	-	21,200	21,200	21,200
523000	Supplies	-	-	-	14,000	14,000	14,000
524000	Repairs and Maintenance (Minor)	-	-	-	1,500	1,500	1,500
525000	Travel	-	-	-	200	200	200
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	-	-	-	59,100	59,100	59,100
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	-	-	-	-	-	-
26554171	Legal Aid	2,014	2,015	2,015	149,400	149,400	149,400
511000	Personal Emoluments	-	-	-	36,000	36,000	36,000
512000	Social Contributions	-	-	-	4,400	4,400	4,400
521000	Rent	-	-	-	-	-	-
522000	Utilities	-	-	-	-	-	-
523000	Supplies	-	-	-	-	-	-
524000	Repairs and Maintenance (Minor)	-	-	-	-	-	-
525000	Travel	-	-	-	-	-	-
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	-	-	-	-	-	-
529000	Entertainment	-	-	-	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	109,000	109,000	109,000
562000	Employer Social Benefits	-	-	-	-	-	-

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Sub Head	Description	2014 Actual Exp	2015 Approved Budget	2015 Estimated Exp	2016 Budget Estimates	2017 Budget Estimates	2018 Budget Estimates
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-
26554172	Other Social Assistance	495,159	548,000	458,637	573,500	573,500	573,500
511000	Personal Emoluments	4,706	-	-	45,100	45,100	45,100
512000	Social Contributions	625	-	-	5,200	5,200	5,200
521000	Rent	-	-	-	-	-	-
522000	Utilities	3,901	1,700	436	1,200	1,200	1,200
523000	Supplies	1,374	2,500	1,473	2,500	2,500	2,500
524000	Repairs and Maintenance (Minor)	100	-	-	-	-	-
525000	Travel	-	-	-	-	-	-
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	2,042	5,000	-	5,000	5,000	5,000
529000	Entertainment	-	-	-	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	442,758	493,800	433,048	469,500	469,500	469,500
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	39,653	45,000	23,680	45,000	45,000	45,000
573000	Other Expenses	-	-	-	-	-	-
26554173	Social Insurance	-	-	-	41,326,300	43,326,300	43,326,300
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	-	-	-	-	-	-
529000	Entertainment	-	-	-	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	41,326,300	43,326,300	43,326,300
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		3,689,383	2,354,730	3,093,039	43,469,316	45,469,317	45,469,318

SECTION 2: PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

2655 Social Protection

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 STAFFING RESOURCES - Actual Number of Staff by Category

Executive/Managerial	1
Technical/Service Delivery	6
Administrative Support	15
Non-Established	3
TOTAL PROGRAMME STAFFING	25

STAFFING RESOURCES

ESTABLISHED

Accounting Officer: The Chief Social Development Officer

Policy Planning and Administration

- 1 Deputy Chief Social Development Officer
- 1 Programme Director
- 2 Accounts officer I/II (two posts of Office Generalist upgraded)
- 1 Administrative Officer
- 2 Executive Officer
- 1 Accounts officer II
- 3 Office Generalist I/II/III
- 1 Senior Administrative Officer

Other Social Assistance

- 1 Social Worker I/II/III

Legal Aid

- 1 Social Worker I/II/III

NON-ESTABLISHED

Policy Planning and Administration

- 1 Office Generalist I/II/III
- 1 Office Cleaner

Social Housing

- 1 Cook

ESTABLISHED

Accounting Officer: The Permanent Secretary

Social Housing

- 1 Director, Safe Haven Transitional Centre
(one post Programme Director renamed)
- 2 Social Worker I/II/III
- 4 Programme Aide
- 1 Office Generalist I/II/III

Social Insurance

SECTION 3: PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:

Public Health

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 Protection
- 2 Health Promotion
- 3 Information, Surveillance and Research

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2015	ACHIEVEMENTS/PROGRESS 2015
Complete the Health Sector Disaster Plan and test one area of the plan by November 2015.	Health Disaster Management Plan has been drafted. Simulation exercise has been conducted in collaboration with the Department of Disaster Management.
Reduce risk factors for chronic non-communicable diseases by promoting healthy living across Territory: implementing physical activity (implementation of VI Walk/Run), nutrition (Eat Well BVI, Baby-friendly initiative) and smoking prevention initiatives by December 2015.	Comprehensive CNCND Prevention Strategy is being implemented. VI Walk/Run Programme and Baby Friendly Hospital Initiative were launched. A National Childhood Obesity Action Plan was drafted. Ten residents were certified to conduct training programmes for persons with chronic conditions in various communities.
Develop a worker's health policy and health programme for schools across the Virgin Islands in conjunction with the Department of Labour and Ministry of Education by December 2015.	A Workers' Health Policy has been drafted and a Healthy Lifestyle programme has been implemented in public primary schools.
Reduce illness in population through implementation of the Family Health Strategy for the Virgin Islands during 2015.	Various Family Health initiatives has been conducted in the areas of Maternal and Child Health, Adolescent Health, and Healthy Ageing.
Reduce risk of food borne illness in tourism sector by implementing a Tourism and Health Surveillance program, and strengthening surveillance, inspection and response capacities at Ports of Entry by December 2015.	Coordination with Caribbean Public Health Agency (CARPHA) and Tourism stakeholders has been initiated. The programme is to be funded by CARPHA in 2016. Port Health Programme is ongoing.
Strengthen the legislative and regulatory framework for regulation of health care providers and health care facilities by the end of 2015.	Drafting instructions for Health Facilities Licensing Act, Nurses and Midwives (Amendment) Act, and revised Medical Act have been approved by Cabinet and submitted to the Attorney General's Chambers.
Monitor performance of the health sector through implementation of the Service Level Agreement with BVIHSA.	Service Level Agreement has been drafted for Cabinet approval.

KEY PROGRAMME STRATEGIES FOR 2016 (Aimed at improving programme performance; Should answer what, how, and when)

- Reduce risk factors for chronic non-communicable diseases by promoting healthy living across Territory: implementing physical activity (Sport for Life), nutrition (Food and Nutrition Policy) and smoking prevention initiatives by December 2016.
- Finalise a National Strategic Plan for Health by March 2016.
- Strengthen the legislative and regulatory framework governing the health sector by December 2016.
- Establish core standards for safety and quality in healthcare by September 2016.
- Develop an electronic communicable diseases surveillance system by December 2016.
- Develop a Human Resources for Health Policy by December 2016.
- Build sustainable capacity in pharmaceutical management by developing a Vital, Essential and Necessary (VEN) List and National Formulary by August 2016.
- Develop maintenance plans for the lifecycle of critical public health infrastructure by December 2016.
- Develop an e-health strategy for the Territory by December 2016.

KEY PERFORMANCE INDICATORS	2014 Actual	2015 Planned	2015 Revised	2016 Estimate	2017 Estimate	2018 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of stakeholder consultations	-	20	25	20	20	20
Number of public education campaigns	-	15	15	15	15	20
Number of Cabinet briefs prepared	-	10	11	10	10	10
Number of surveys conducted	-	3	3	5	5	5
Number of reports produced and submitted locally, regionally and internationally	-	240	240	245	245	245
Number of capacity building activities held (workshops, conferences, training, etc.)	-	30	40	30	30	30
Number of plans reviewed and tested	-	1	1	1	1	1
Number of disaster simulations conducted	-	1	1	1	1	1
Number of inspections:	-	-	-	-	-	-
Food Establishments	-	500	434	500	500	500
Schools	-	32.0	32	32	32	32
Residences	-	30,000	36,559	37,000	38,500	39,500
Number of foggings	-	20 days	8 days	20 days	20 days	20 days
Number of food handlers certified	-	1,500	1,728	1,600	1,600	1,600
Number of cruise and cargo ships cleared	-	250	272	300	300	300
Number of environmental health complaints investigated	-	50	55	50	50	50
Number of food establishments certified	-	350	314	350	350	350
KEY PERFORMANCE INDICATORS	2014 Actual	2015 Planned	2015 Revised	2016 Estimate	2017 Estimate	2018 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage of recommendations implemented from smart and safe hospital initiative	-	60%	60%	20%	10%	10%
Number of premises positive for containers (vector breeding sites)	-	234	250	250	250	250
Number of food products condemned	-	150,000lbs	150,000lbs	150,000lbs	150,000lbs	160,000lbs
Number of environmental health nuisance complaints	-	100	120	100	50	25
Percentage of food establishments certified	-	70%	75%	85%	95%	100%
Percentage of ships rejected	-	0%	0%	0%	0%	0%
Number of persons with vector borne diseases	-	150	148	120	100	50

SECTION 2: PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

2665 Public Health

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

Sub Head	Description	2014 Actual Exp	2015 Approved Budget	2015 Estimated Exp	2016 Budget Estimates	2017 Budget Estimates	2018 Budget Estimates
26654174	Health Protection	-	404,000	395,487	958,100	958,100	958,100
511000	Personal Emoluments	-	201,500	207,269	744,800	744,800	744,800
512000	Social Contributions	-	23,800	20,842	75,600	75,600	75,600
521000	Rent	-	84,000	84,000	73,600	73,600	73,600
522000	Utilities	-	19,200	14,537	20,000	20,000	20,000
523000	Supplies	-	13,000	13,148	15,300	15,300	15,300
524000	Repairs and Maintenance (Minor)	-	1,000	743	16,900	16,900	16,900
525000	Travel	-	1,500	-	9,100	9,100	9,100
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	-	60,000	54,947	2,700	2,700	2,700
529000	Entertainment	-	-	-	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	-	-	-	-	-	-
26654175	Health Promotion	224,300	1,899,800	865,372	497,300	497,300	497,300
511000	Personal Emoluments	-	1,551,600	653,400	274,400	274,400	274,400
512000	Social Contributions	-	159,200	75,177	30,200	30,200	30,200
521000	Rent	27,025	34,500	35,877	122,400	122,400	122,400
522000	Utilities	54,734	47,200	40,903	38,000	38,000	38,000
523000	Supplies	93,388	63,300	29,130	18,400	18,400	18,400
524000	Repairs and Maintenance (Minor)	15,165	11,600	15,707	500	500	500
525000	Travel	10,495	10,500	6,725	2,300	2,300	2,300
526000	Training	-	600	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	16,006	17,700	5,594	9,700	9,700	9,700
529000	Entertainment	3,437	3,600	2,860	1,400	1,400	1,400
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	4,050	-	-	-	-	-

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION							
Sub Head	Description	2014 Actual Exp	2015 Approved Budget	2015 Estimated Exp	2016 Budget Estimates	2017 Budget Estimates	2018 Budget Estimates
26654176	Information, Surveillance and Research	-	-	-	316,500	316,500	316,500
511000	Personal Emoluments	-	-	-	265,700	265,700	265,700
512000	Social Contributions	-	-	-	23,200	23,200	23,200
521000	Rent	-	-	-	2,700	2,700	2,700
522000	Utilities	-	-	-	-	-	-
523000	Supplies	-	-	-	18,500	18,500	18,500
524000	Repairs and Maintenance (Minor)	-	-	-	-	-	-
525000	Travel	-	-	-	700	700	700
526000	Training	-	-	-	3,000	3,000	3,000
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	-	-	-	1,900	1,900	1,900
529000	Entertainment	-	-	-	800	800	800
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		224,300	2,303,800	1,260,860	1,771,900	1,771,900	1,771,900

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category

Executive/Managerial	2
Technical/Service Delivery	28
Administrative Support	4
Non-Established	6
TOTAL PROGRAMME STAFFING	40

STAFFING RESOURCES

Health Protection

ESTABLISHED

Accounting Officer: The Permanent Secretary

1	Chief Environmental Health Officer
1	Deputy Chief Environmental Health Officer
11	Environmental Health Officer
3	Environmental Health Trainee
3	Vector Control Officer
1	Vector Control Supervisor
1	Assistant Vector Control Supervisor
1	Administrative Officer
1	Office Generalist I/II/III

Health Promotions

ESTABLISHED

5	Public Health Officer I/II/III (one post of Coordinator of Health Promotion Services, one post of National Aids Coordinator renamed)
1	Public Health Communications Specialist

Information, Surveillance and Research

ESTABLISHED

1	Medical Officer of Health
2	Public Health Officer I/II
1	Administrative Officer
1	Vector Control Officer (transferred from Non-Established)

NON-ESTABLISHED

4	Vector Control Officer
2	Cleaners

SECTION 3: PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:

Children and Family Support 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 Children and Family Support Services
- 2 Children's Residential Services
- 3 Foster Care/Adoption

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2015	ACHIEVEMENTS/PROGRESS 2015
Develop admission and eligibility criteria for residential homes through internal and external consultations by July 2015.	Established Child Abuse Investigative Team (CAIT).
Provide a wide spectrum of support services to children and families through parenting sessions (court ordered and general), mentorship, guidance and counselling by December 2015.	Reestablished Mentorship Programme. Five series of parenting sessions were conducted. Built capacity among Social Workers in Forensic Interviews.
Prepare legislative notes for child protection (Sexual Offenders Registry Act and Regulations).	Trained lead Agencies on reporting practices and procedures outlined in Child Protective Protocol. Recommendations made for amendments to Child Protection Legislation. Collaboration commenced with Gender Affairs and RVIPF on Sexual Offender Registry and its development.
Create procedural guidelines for effective operation of the children and family services programme by December 2015.	Deferred to 2016.
Provide training and development sessions for in-house staff and foster parents by December 2015.	Completed Foster Care and Adoptive Training.

KEY PERFORMANCE INDICATORS	2014 Actual	2015 Planned	2015 Revised	2016 Estimate	2017 Estimate	2018 Estimate
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KEY PROGRAMME STRATEGIES FOR 2016 (Aimed at improving programme performance; Should answer what, how, and when)

Relaunch Youth Mentorship Programme by end of June 2016.						
Submit first draft of Family Children & Protective Services Policy & Procedural Manual by the end of the first quarter.						
Provide three in-service staff development training in report writing by the end of the second quarter 2016.						
Strengthen Foster Care programme by building capacity through two recruitment drives.						
Develop and maintain agreed amount of hours of in-service training for foster careers.						
Conduct information sessions on Child Rights and Child Abuse.						
Utilize popular multi-media outlets including social media for public education on child protection.						
Develop a draft programme for independent living by 2nd Quarter.						
Identify staff development training for residential facility.						
Number of court ordered series of parenting sessions conducted	2	4		4	4	4
Number of persons receiving court ordered series of parenting sessions	0	5		5	5	5
Number of public education sessions conducted	8	12		20	20	20
Number of children placed in foster/adoptive care	14	16		16	18	20
Number of children referred for child protection services	8	12		12	15	15
Number of home assessments conducted	72	75		75	80	80
Number of social inquiry reports prepared	21	25		25	30	30
Number of court sessions attended	56	58		60	60	65
Number of internal and external referrals made	50	50		55	55	55

KEY PERFORMANCE INDICATORS	2014 Actual	2015 Planned	2015 Revised	2016 Estimate	2017 Estimate	2018 Estimate
KEY PROGRAMME STRATEGIES FOR 2016 (Aimed at improving programme performance; Should answer what, how, and when)						
Number of reunifications within a one year period	2	5		7	8	10
Number of counselling and rehabilitation sessions attended by children in foster/adoptive care	24	45		50	55	55
Number of admissions (to residential care)	4	5		5	7	7
Number of discharges (from residential care)	4	3		3	5	5
Number of children in residential care	8	8		5	5	5
Number of families provided case worker assistance	118	220		225	225	230
Number of domestic violence cases responded to	2	5		5	7	7
Number of domestic violence protection orders filed	2	5		5	7	7

KEY PERFORMANCE INDICATORS	2014 Actual	2015 Planned	2015 Revised	2016 Estimate	2017 Estimate	2018 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Average length of time in care (months)	7.5	6		6	6	6
Percentage of residents that have had two or more admissions	12.5	2		2	2	2
Average length of time child spends in out-of-home care (years)	3.5	2		2	2	2
Percentage of targeted client groups provided court ordered parenting sessions	25	25		27	27	30
Percentage of identified 'at risk' children receiving support services	60	60		65	65	70
Average length of time to prepare social inquiry report (weeks)	6	6		6	6	6
Average length of time to respond to community reports (hours)	2	2		2	2	2
Number of domestic violence protection orders granted	1	5		5	7	7

SECTION 2: PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

2667 Children and Family Support 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							
Sub Head	Description	2014 Actual Exp	2015 Approved Budget	2015 Estimated Exp	2016 Budget Estimates	2017 Budget Estimates	2018 Budget Estimates
26674179	Children and Family Support Services	-	-	-	306,700	306,700	306,700
511000	Personal Emoluments	-	-	-	277,700	277,700	277,700
512000	Social Contributions	-	-	-	29,000	29,000	29,000
521000	Rent	-	-	-	-	-	-
522000	Utilities	-	-	-	-	-	-
523000	Supplies	-	-	-	-	-	-
524000	Repairs and Maintenance (Minor)	-	-	-	-	-	-
525000	Travel	-	-	-	-	-	-
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	-	-	-	-	-	-
529000	Entertainment	-	-	-	-	-	-
530000	Interest	-	-	-	-	-	-

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION							
Sub	Description	2014	2015	2015	2016	2017	2018
Head		Actual	Approved	Estimated	Budget	Budget	Budget
		Exp	Budget	Exp	Estimates	Estimates	Estimates
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-
26674181	Children's Residential Services	58,633	320,500	-	357,100	357,100	357,100
511000	Personal Emoluments	-	214,000	-	263,400	263,400	263,400
512000	Social Contributions	-	44,400	-	32,100	32,100	32,100
521000	Rent	-	-	-	-	-	-
522000	Utilities	5,172	8,800	-	9,300	9,300	9,300
523000	Supplies	17,772	14,700	-	11,700	11,700	11,700
524000	Repairs and Maintenance (Minor)	6,334	11,100	-	9,000	9,000	9,000
525000	Travel	-	-	-	-	-	-
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	29,355	27,500	-	30,400	30,400	30,400
529000	Entertainment	-	-	-	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	1,200	1,200	1,200
26674182	Foster Care/Adoption	133,144	120,000	127,200	187,400	187,400	187,400
511000	Personal Emoluments	-	-	-	47,900	47,900	47,900
512000	Social Contributions	-	-	-	5,000	5,000	5,000
521000	Rent	-	-	-	-	-	-
522000	Utilities	-	-	-	-	-	-
523000	Supplies	-	-	-	-	-	-
524000	Repairs and Maintenance (Minor)	-	-	-	-	-	-
525000	Travel	-	-	-	-	-	-
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	-	-	-	-	-	-
529000	Entertainment	-	-	-	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	133,144	120,000	127,200	134,500	134,500	134,500
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		191,777	440,500	127,200	851,200	851,200	851,200

SECTION 2: PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

2667 Children and Family Support 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 STAFFING RESOURCES - Actual Number of Staff by Category

Executive/Managerial	
Technical/Service Delivery	9
Administrative Support	4
Non-Established	12
TOTAL PROGRAMME STAFFING	25

ESTABLISHED

Accounting Officer: The Chief Social Development Officer

Children's and Family Support Services

- 6 Social Worker I/II/III
- 1 Social Welfare Officer
- 1 Office Generalist I/II/III

Foster/Adoption

- 1 Social Worker I/II/III

NON-ESTABLISHED

Children's Residential Services

- 1 Superintendent
- 1 Deputy Superintendent
- 2 Senior House Parent
- 2 House Parent

Children's Residential Services

- 1 Office Generalist I/II/III
- 1 Cook
- 1 Assistant Cook
- 2 Senior House Parent
- 3 House Parent
- 1 Maid
- 1 Cleaner

SECTION 3: 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 2015	ACHIEVEMENTS/PROGRESS 2015
Develop and deliver Award Scheme Development and Accreditation	Completed in Sept. 2015 for both care givers and staff.
Provide on-the-job support to all persons placed in jobs by December 2015.	Provided on-the-job support to all persons placed in jobs by December 2015.
Provide training in functional assessments and sign language to staff members by July 2015.	Completed training in functional assessments and sign language for staff members in July 2015.
Initiate development of policies and procedures to govern disability services by December 2015.	Completed 1st draft of policies and procedures manual.

KEY PROGRAMME STRATEGIES FOR 2016 (Aimed at improving programme performance; Should answer what, how, and when)

- Create a disability register by working with various agencies to identify client by March 2016.
- Provide financial and technical support for persons with physical and development disabilities
- Provide ongoing awareness on disabilities and services offered through campaigns and partnership in the community.
- Develop a mechanism to identify and register children at risk by capturing them at their key milestones (birth, check-ups, school entrance).
- Provide training for parents on intervention approaches for children from zero to eight years

KEY PERFORMANCE INDICATORS	2014 Actual	2015 Planned	2015 Revised	2016 Estimate	2017 Estimate	2018 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of persons screened for autism spectrum disorder	9	1	10	25	30	35
Number of persons participating in autism programme	22	3	25	28	30	33
Number of persons enrolled in vocational support programme	2	-	2	5	6	8
Number of persons receiving on-the-job support	2		2	5	6	8
Number of rehabilitation sessions conducted	-	-	-	-	-	-
Number of persons participating in independent living programme	11	4	15	15	16	17
Number of persons provided support:	2	-	2	4	5	7
Internal Support Services	2.00		2.00	3.00	5.00	7.00
External Speech Therapy	15.00	2.00	17.00	20.00	23.00	25.00
Occupational Therapy	-	-	-	-	-	-
Behavioural Intervention	-	-	-	-	-	-
Number of social inquiry reports prepared	-	-	2	3	6	8
Number of parental training sessions conducted	-	-	2	3	6	8

KEY PERFORMANCE INDICATORS	2014 Actual	2015 Planned	2015 Revised	2016 Estimate	2017 Estimate	2018 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:	-	-	-	-	-	-
Internal Support Services	-	-	-	-	-	-
External Speech Therapy	-	10%	7%	5%	2%	
Average waiting time to receive diagnostic test for autism spectrum disorder	-	-	-	-	-	-
Satisfaction rating of users	-	-	-	-	-	-
Number of persons suitable for job placement	-	7	5	5	5	5
Average time to secure job placement (for suitable persons)	-	-	-	-	-	-
Average length of time of job placement	-	-	-	-	-	-
Percentage of participants in full-time employment 12 months after job start	-	-	-	-	-	-
Percentage of participants completing modules in independent living programme	-	-	-	-	-	-
Average time to complete social inquiry report	-	-	-	-	-	-

SECTION 2: 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

Sub Head	Description	2014 Actual Exp	2015 Approved Budget	2015 Estimated Exp	2016 Budget Estimates	2017 Budget Estimates	2018 Budget Estimates
26684183	Early Intervention (Disability)	41,910	101,300	95,920	38,100	38,100	38,100
511000	Personal Emoluments	-	24,600	13,187	33,500	33,500	33,500
512000	Social Contributions	1,512	3,300	3,590	4,000	4,000	4,000
521000	Rent	-	16,200	21,412	-	-	-
522000	Utilities	400	7,200	1,306	-	-	-
523000	Supplies	6,248	6,200	9,256	600	600	600
524000	Repairs and Maintenance (Minor)	-	-	12,319	-	-	-
525000	Travel	-	-	-	-	-	-
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	150	-	-	-	-	-
529000	Entertainment	-	1,000	500	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	33,600	42,800	34,350	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Sub Head	Description	2014 Actual Exp	2015 Approved Budget	2015 Estimated Exp	2016 Budget Estimates	2017 Budget Estimates	2018 Budget Estimates
26684184	Autism Services	-	222,300	124,908	284,100	284,100	284,100
511000	Personal Emoluments	-	168,600	91,697	220,100	220,100	220,100
512000	Social Contributions	-	20,700	9,773	24,900	24,900	24,900
521000	Rent	-	-	-	-	-	-
522000	Utilities	-	10,100	6,934	10,600	10,600	10,600
523000	Supplies	-	7,200	3,321	7,900	7,900	7,900
524000	Repairs and Maintenance (Minor)	-	2,400	2,000	3,900	3,900	3,900
525000	Travel	-	300	50	3,000	3,000	3,000
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	-	12,700	11,133	12,900	12,900	12,900
529000	Entertainment	-	300	-	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	-	-	-	700	700	700
26684185	Vocational Support Services	53,511	-	-	165,000	165,000	165,000
511000	Personal Emoluments	-	-	-	54,800	54,800	54,800
512000	Social Contributions	2,137	-	-	6,400	6,400	6,400
521000	Rent	-	-	-	16,200	16,200	16,200
522000	Utilities	400	-	-	9,400	9,400	9,400
523000	Supplies	6,249	-	-	7,700	7,700	7,700
524000	Repairs and Maintenance (Minor)	-	-	-	1,400	1,400	1,400
525000	Travel	-	-	-	-	-	-
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	150	-	-	-	-	-
529000	Entertainment	-	-	-	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	44,575	-	-	67,600	67,600	67,600
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	1,500	1,500	1,500
TOTAL PROGRAMME OPERATING EXPENDITURE		95,421	323,600	220,828	487,200	487,200	487,200

SECTION 2: 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 STAFFING RESOURCES - Actual Number of Staff by Category

Executive/Managerial	1
Technical/Service Delivery	6
Administrative Support	1
Non-Established	2
TOTAL PROGRAMME STAFFING	10

STAFFING RESOURCES

ESTABLISHED

Accounting Officer: The Chief Social Development Officer

Early Intervention (Disability)

1 Social Worker I/II/III

Autism

1 Programme Director
(one post Programme Supervisor renamed)
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 Product Assistant
1 Social Welfare Officer

SECTION 3: 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 2015	ACHIEVEMENTS/PROGRESS 2015
Develop community action plans with existing community organisations to address social concerns by December 2015.	Capacity building workshops were held through out the Territory in 2015.
Collect information and create asset maps for Jost van Dyke and East End to better understand available skills within communities and promote capacity building by December 2015.	Community based group was established in Jost Van Dyke.
Create maintenance schedules to ensure upkeep of heavily trafficked community centers in East End, Purcell, Sea Cow's Bay and West End by December 2015.	Completed.
Reduce risk factors for offender recidivism by strengthening rehabilitation efforts and forming community partnerships by December 2015.	Conducted training of 13 persons on Level of Service/Change Management Inventory (LS/CMI) risk assessment and case management tool. Conducted pilot of Helping Youths Pursue Excellence (H.Y.P.E) intervention
Develop operational policies and procedures to govern provision of community development services by December 2015.	Deferred to 2016.
Approve and implement operational procedures for probation and parole services to improve level and quality of supervision and monitoring, and establishing framework for responding to breaches by December 2015.	Draft policy and draft handbook completed.

KEY PROGRAMME STRATEGIES FOR 2016 (Aimed at improving programme performance; Should answer what, how, and when)

- Implement online LS/CMI offender risk assessment and case management tools for probationers and paroles by March 30, 2016.
- Form partnership with Her majesty's Prison to conduct training on the use of a risk assessment tool for sexual offenders by June 30, 2016.
- Finalize procedural manual for probation and parole by June 30, 2016.
- Conduct training on motivational interviewing to improve the level of motivation and responsiveness of offenders in treatment intervention by Sept. 30, 2016.
- Improve the quality and level of objectivity of Social Inquiry Report (SIR)/Pre-Sentence/Parole Reports inclusive of Risk Assessment profiles to further aid in sentencing, assessment and programming and other release decisions by April 30, 2016

KEY PERFORMANCE INDICATORS	2014 Actual	2015 Planned	2015 Revised	2016 Estimate	2017 Estimate	2018 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of community centers maintained	9	9	-	9	9	9
Number of community center rentals/bookings	118	127	-	135	155	165
Number of community organisations in partnership with Department	7	7	-	8	10	12
Number of community organisations receiving technical assistance	3	3	-	5	5	5
Number of community organisations receiving financial assistance	2	2	-	3	3	3
Number of community organisations monitored (three months after assistance provided)	2	2	-	3	3	3

KEY PERFORMANCE INDICATORS	2014 Actual	2015 Planned	2015 Revised	2016 Estimate	2017 Estimate	2018 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of parenting sessions conducted	2	8	-	3	3	3
Number of job search training sessions conducted	7	10	-	8.00	10.00	12.00
Number of persons receiving job search/placement assistance	8		-	9.00	10.00	10.00
Number of persons receiving some level of service in relation to offender management	15	30	-	50	65	80
Number of offenders placed on probation	2	6	-	10	15	19
Number of offenders placed on parole license	-	4	-	10	15	19
Number of persons placed on compulsory supervision orders	4	4	-	6	6	7
Number of persons receiving in-house services (testing, counselling, etc.)	5	20	-	30	32	34
Number of persons referred to external services	6	6	-	8	8	8
Number of rehabilitation training sessions conducted	-	3	-	6	10	12
Number of offenders assigned community service placements	-	2	-	4	5	
Number of social inquiry reports prepared	8	12	-	16	20	26
Number of parole reports prepared	-	13		12	13	15
KEY PERFORMANCE INDICATORS	2014 Actual	2015 Planned	2015 Revised	2016 Estimate	2017 Estimate	2018 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Revenue received from use of community centers	-	-	-	-	-	-
Percentage of persons receiving job search/placement assistance finding employment	-	-	-	-	-	-
Recidivism rate (Percentage of persons on probation that reoffend)	-	20	-	25	25%	25%
Recidivism rate (Percentage of persons on parole that reoffend)	-	20	-	25	25%	25%
Recidivism rate (Percentage of persons on compulsory supervision that reoffend)	-	20	-	25	25%	25%
Percentage of persons on parole license:	-	-	-	-	-	-
In breach	-	20	-	25	15	10
Revoked	-	25	-	25	15	10
Successfully completed	-	55	-	50	35	20
Percentage of persons on probation:	-	-	-	-	-	-
In breach	20	20	-	20	20	17
Revoked	-	10	-	15		
Successfully completed	-	70	-	65	68	70
Percentage of persons placed on compulsory supervision orders:	-	-	-	-	-	-
In breach	-	15	-	15	10	5
Revoked	-	10	-	15	10	5
Successfully completed	100	75	-	70	50	35

SECTION 2: 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

Sub Head	Description	2014	2015	2015	2016	2017	2018
		Actual	Approved	Estimated	Budget	Budget	Budget
		Exp	Budget	Exp	Estimates	Estimates	Estimates
26694186	Community Development	130,299	240,800	138,754	377,100	377,100	377,100
511000	Personal Emoluments	-	35,100	18,590	194,100	194,100	194,100
512000	Social Contributions	-	17,100	2,366	22,900	22,900	22,900
521000	Rent	4,500	9,400	1,550	8,500	8,500	8,500
522000	Utilities	46,570	56,800	39,841	52,800	52,800	52,800
523000	Supplies	10,094	24,500	9,611	10,900	10,900	10,900
524000	Repairs and Maintenance (Minor)	42,246	58,800	43,394	57,500	57,500	57,500
525000	Travel	-	-	-	-	-	-
526000	Training	-	1,000	-	1,000	1,000	1,000
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	14,783	26,600	13,734	18,000	18,000	18,000
529000	Entertainment	4,698	10,000	9,169	1,900	1,900	1,900
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	5,912	-	-	5,000	5,000	5,000
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	1,496	1,500	500	3,000	3,000	3,000
573000	Other Expenses	-	-	-	1,500	1,500	1,500
26694187	Offender Management Services	4,340	19,600	9,914	225,600	225,600	225,600
511000	Personal Emoluments	-	-	-	186,700	186,700	186,700
512000	Social Contributions	-	-	-	20,300	20,300	20,300
521000	Rent	-	-	-	-	-	-
522000	Utilities	-	-	-	-	-	-
523000	Supplies	-	4,600	-	1,400	1,400	1,400
524000	Repairs and Maintenance (Minor)	-	-	-	-	-	-
525000	Travel	-	-	-	-	-	-
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	4,340	15,000	9,914	13,700	13,700	13,700
529000	Entertainment	-	-	-	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	3,500	3,500	3,500
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		134,639	260,400	148,668	602,700	602,700	602,700

SECTION 2: PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

2669 Community Services

PROGRAMME OBJECTIVE:

Successfully completed

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category

Executive/Managerial	
Technical/Service Delivery	10
Administrative Support	
Non-Established	5
TOTAL PROGRAMME STAFFING	15

ESTABLISHED

Accounting Officer: The Chief Social Development Officer

Community Development

- 2 Social Worker I/II/III
- 1 Community Development Officer
- 2 Community Development Assistant

Offender Management Services

- 1 Senior Probation/Parole Officer
- 3 Probation /Parole Officer
- 1 Social Work I/II/III

NON-ESTABLISHED

Community Development

- 4 Manager Community Centre
- 1 Handyman

**MINISTRY OF
COMMUNICATIONS & WORKS
& DEPARTMENTS**

SUMMARY OF BUDGET AND FORWARD ESTIMATES

MINISTRY OF COMMUNICATIONS AND WORKS

SECTION 1: 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 2016:

Construct or upgrade roadways for improved vehicle and pedestrian flow of traffic in the Territory.
 Provide a greener and cleaner city that is pedestrian friendly.
 Provide safer, regulated and efficient taxi and livery services in the Territory.
 Provide the Territory with alternative energy sources.

LINK TO SEED:

Environment: Improved communications and infrastructure

MINISTRY EXPENDITURE - BY PROGRAMME

Prog No.	Programme	2014 Actual Exp	2015 Approved Budget	2015 Revised Estimate	2016 Budget Estimates	2016 Forward Estimates	2017 Forward Estimates
2756	MC&W Policy Planning & Administration						
	Operating Expenses	4,233,571	4,330,015	3,135,469	4,264,700	4,264,700	4,264,700
	Capital Acquisitions	-	-	-	-	-	-
	Capital Expenditure	-	-	-	-	-	-
2757	Facilities Management Unit						
	Operating Expenses	2,633,591	2,502,600	2,488,499	2,519,300	2,519,300	2,519,300
	Capital Acquisitions	-	-	-	-	-	-
	Capital Expenditure	-	-	-	-	-	-
2758	Civil Aviation						
	Operating Expenses	58,720	299,400	45,607	198,800	198,800	198,800
	Capital Acquisitions	-	-	-	-	-	-
	Capital Expenditure	-	-	-	-	-	-
2759	Fire Services						
	Operating Expenses	2,670,214	2,625,900	2,628,723	2,609,500	2,609,500	2,609,500
	Capital Acquisitions	-	-	-	-	-	-
	Capital Expenditure	-	-	-	-	-	-
2760	Water & Sewerage Department						
	Operating Expenses	14,957,698	24,984,600	25,436,109	26,453,600	25,453,600	25,453,600
	Capital Acquisitions	-	-	-	-	-	-
	Capital Expenditure	-	-	-	-	-	-
2761	Department of Motor Vehicle						
	Operating Expenses	894,591	842,500	928,256	928,000	928,000	928,000
	Capital Acquisitions	-	-	-	-	-	-
	Capital Expenditure	-	-	-	-	-	-
2762	Public Works Department						
	Operating Expenses	7,488,651	7,839,300	8,360,012	7,972,200	7,950,700	7,950,700
	Capital Acquisitions	-	-	-	-	-	-
	Capital Expenditure	-	-	-	-	-	-
2763	Telephone Services Management						
	Operating Expenses	939,015	943,600	943,600	845,000	845,000	845,000
	Capital Acquisitions	-	-	-	-	-	-
	Capital Expenditure	-	-	-	-	-	-
TOTAL MINISTRY BUDGET CEILING		33,876,051	44,367,915	43,966,275	45,791,100	44,769,600	44,769,600
	Budget Ceiling Operating Expenses	33,876,051	44,367,915	43,966,275	45,791,100	44,769,600	44,769,600
	Budget Ceiling Capital Acquisitions	1,946,718	-	49,685	425,200	-	-
	Budget Ceiling Capital Expenses	7,587,034	3,300,000	6,069,855	5,815,000	900,000	900,000

MINISTRY STAFFING RESOURCES - Actual Number of Staff by Category

Executive/Managerial	29
Technical/Service Delivery	312
Administrative Support	103
Non-Established	160
TOTAL MINISTRY STAFFING	604

SECTION 3: PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:

MC&W Policy Planning and Administration

PROGRAMME OBJECTIVE:

To provide strategic direction and policy planning, regulation, management and administrative support to the provision of public works and communications in the BVI.

SUBPROGRAMMES:

- 1 Communication and Works Policy Planning and Administration
- 2 City Management
- 3 Electrical Inspection Unit

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2015

ACHIEVEMENTS/PROGRESS 2015

To provide the Territory with alternative energy sources

To construct or upgrade roadways for improved vehicular and pedestrian flow of traffic in the Territory

To provide a greener and cleaner city that is pedestrian friendly

To provide a safer, regulated and efficient taxi and livery services in the Territory

KEY PROGRAMME STRATEGIES FOR 2016 (Aimed at improving programme performance; Should answer what, how, and when)

To promote the use of alternative energy sources throughout the Territory.

To continue to construct or upgrade roadways for improved vehicular and pedestrian flow of traffic in the Territory.

To enhance and improve the City by providing greener and cleaner areas.

KEY PERFORMANCE INDICATORS

2014 Actual

2015 Planned

2015 Revised

2016
Estimate

2017
Estimate

2018
Estimate

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

Number of light fixtures established for the utilization of solar technology for streetlights and public buildings and facilities	0	100		100	100	100
Miles of safe roadways constructed or upgraded	0	32		8	8	8
Number of infrastructural components completed to the relevant codes and standards	0	4		2	2	2
Number of transportation for hire motor vehicles licensed to the relevant standards	8	15		10	10	10
Number of households using energy efficient lighting						
Number of policy papers prepared						
Number of development projects undertaken						
Number of development projects completed						

KEY PERFORMANCE INDICATORS	2014 Actual	2015 Planned	2015 Revised	2016 Estimate	2017 Estimate	2018 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	15%		15%	10%	10%
Percentage of streetlights and public buildings and facilities utilizing solar energy			15%	15%	15%	15%
Miles of new/existing roads maintained in accordance with national standards	0	32%		8%	8%	8%
Number of infrastructural components completed to national standards	0	4%		2%	2%	2%
Percentage of transportation for hire motor vehicles licensed		20%		20%	20%	20%
Number of initiatives approved by Cabinet for implementation	0	2%		2%	2%	2%
Percentage of policy recommendations approved						
Percentage of development projects completed on time and within budget						

SECTION 2: 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

Sub Head	Description	2014 Actual Exp	2015 Approved Budget	2015 Estimated Exp	2016 Budget Estimates	2017 Budget Estimates	2018 Budget Estimates
27564191	Communication and Works Policy Planning and Administration	4,032,087	3,795,500	2,806,599	3,730,000	3,730,000	3,730,000
511000		1,225,854	1,033,700	909,850	1,053,800	1,053,800	1,053,800
512000	Social Contributions	164,144	99,000	108,015	109,000	109,000	109,000
521000	Rent	392,841	-	-	-	-	-
522000	Utilities	1,087,517	1,080,700	858,420	1,080,700	1,080,700	1,080,700
523000	Supplies	56,549	119,600	30,097	106,500	106,500	106,500
524000	Repairs and Maintenance (Minor)	22,551	19,900	28,103	20,400	20,400	20,400
525000	Travel	53,753	124,700	115,705	86,400	86,400	86,400
526000	Training	29,495	68,600	128,665	72,800	72,800	72,800
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	625,363	725,200	341,117	722,400	722,400	722,400
529000	Entertainment	14,998	62,000	50,858	13,000	13,000	13,000
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	352,944	153,000	229,771	11,000	11,000	11,000
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	6,000	6,000	6,000	6,000	6,000	6,000
572000	Assistance Grants	-	303,100	-	448,000	448,000	448,000
573000	Other Expenses	79	-	-	-	-	-
27564192	City Management	194,966	169,315	186,244	166,000	166,000	166,000
511000	Personal Emoluments	-	-	-	-	-	-
512000	Social Contributions	-	-	-	-	-	-

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Sub Head	Description	2014 Actual Exp	2015 Approved Budget	2015 Estimated Exp	2016 Budget Estimates	2017 Budget Estimates	2018 Budget Estimates
521000	Rent	-	-	-	-	-	-
522000	Utilities	24,072	1,500	16,837	1,500	1,500	1,500
523000	Supplies	2,325	19,300	809	18,100	18,100	18,100
524000	Repairs and Maintenance (Minor)	42,000	42,000	21,000	42,000	42,000	42,000
525000	Travel	-	2,000	-	2,000	2,000	2,000
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	74,555	51,100	51,770	51,000	51,000	51,000
529000	Entertainment	-	1,400	-	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	50,000	50,000	93,813	51,400	51,400	51,400
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-
27564193	Electrical Inspection	6,517	365,200	142,626	368,700	368,700	368,700
511000	Personal Emoluments	-	218,600	75,885	218,300	218,300	218,300
512000	Social Contributions	-	21,300	9,117	25,500	25,500	25,500
521000	Rent	-	58,000	43,350	58,000	58,000	58,000
522000	Utilities	278	59,500	11,436	59,500	59,500	59,500
523000	Supplies	1,563	4,000	385	3,600	3,600	3,600
524000	Repairs and Maintenance (Minor)	4,587	3,800	2,092	3,800	3,800	3,800
525000	Travel	90	-	360	-	-	-
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	-	-	-	-	-	-
529000	Entertainment	-	-	-	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		4,233,571	4,330,015	3,135,469	4,264,700	4,264,700	4,264,700

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category

Executive/Managerial	6
Technical/Service Delivery	6
Administrative Support	14
Non-Established	3
TOTAL PROGRAMME STAFFING	29

STAFFING RESOURCES**ESTABLISHED****Accounting Officer: Permanent Secretary****Administration Unit**

- 1 Chief of Infrastructural Planning, Research and Development
- 2 Deputy Secretary
- 1 Assistant Secretary
- 1 Private Secretary
- 3 Senior Administrative Officer
- 1 Administrative Officer
- 1 Way Leave Officer
- 2 Senior Executive Officer
- 1 Accounts Officer I/II

Human Resources Unit

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

Electrical Inspection Unit

- 1 Electrical Engineer
- 3 Electrical Inspector
- 1 Electrical Assistant

Accounting Unit

- 1 Finance and Planning Officer
- 1 Finance Officer
- 1 Senior Accounts Officer

Project Unit

- 1 Assistant Secretary
(one post of Senior Project Coordinator regraded and renamed)
- 1 Project Coordinator
- 1 Quantity Surveyor
- 1 Finance Officer

Records Management Unit

- 1 Records Officer
- 2 Office Generalist I/II/III

NON-ESTABLISHED

- 1 Electrical Assistant
- 1 Office Generalist I
- 1 Office Cleaner (Electrical Inspection Unit)

SECTION 3: PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:

Facilities Management Unit

PROGRAMME OBJECTIVE:

To build and maintain a safe, secure and clean working environment for the occupants and visitors of the Central Administration Complex.

SUBPROGRAMMES:

1 Facilities Management

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2015	ACHIEVEMENTS/PROGRESS 2015
To provide continuous training and development of staff to improve productivity in all areas of the Unit.	Continuous training is being sourced and some are being carried out, so that staff could be productive.
Enforcement of cleaning guidelines in accordance to Occupational Safety and Health Administration standards.	Regular cleaning have been carried out, and use of certain chemicals are being reviewed.
Implementation of a comprehensive preventative maintenance programme.	Preventative maintenance has increased, and the schedule is being revised.
Upgrade security system and ensure security procedures/standards are executed.	Quotations are sorted to upgrade the security system.

KEY PROGRAMME STRATEGIES FOR 2016 (Aimed at improving programme performance; Should answer what, how, and when)

Improvement of Air Quality within the Central Administration Complex, by conducting study and performing clean up within the building. Also, to ensure that continuous fogging is carried out on a monthly basis.

Ensure that service logs are carried out on a timely manner, by making sure that all services are logged and distributed to all staff. Follow-up to be carried out at the end of each day, to check to see if services were carried out. Forms will be required to be submitted at the end of each work day.

KEY PERFORMANCE INDICATORS	2014 Actual	2015 Planned	2015 Revised	2016 Estimate	2017 Estimate	2018 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of emergency drills carried out			2	2	2	2
Number of energy initiatives undertaken			1	1	1	1
Number of maintenance checks carried out			12	12	12	12
Number of clean up procedures carried out (vents, fogging, etc)			6	6	6	6
Number of security upgrades carried out			3	3	3	3

KEY PERFORMANCE INDICATORS	2014 Actual	2015 Planned	2015 Revised	2016 Estimate	2017 Estimate	2018 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				5 days	5dys	5dys
Average response and completion time for issues				25 mins	25 mins	25mins
Number of security incidents				1	1	1

SECTION 2: 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

Sub Head	Description	2014 Actual Exp	2015 Approved Budget	2015 Estimated Exp	2016 Budget Estimates	2017 Budget Estimates	2018 Budget Estimates
27574194	Facilities Management Unit	2,633,591	2,502,600	2,488,499	2,519,300	2,519,300	2,519,300
511000	Personal Emoluments	887,012	894,000	939,510	877,300	877,300	877,300
512000	Social Contributions	100,351	100,300	107,457	94,400	94,400	94,400
521000	Rent	10,518	1,800	66	2,000	2,000	2,000
522000	Utilities	945,908	851,000	840,749	845,900	845,900	845,900
523000	Supplies	135,119	124,600	87,152	120,400	120,400	120,400
524000	Repairs and Maintenance (Minor)	223,207	207,600	202,843	250,000	250,000	250,000
525000	Travel	-	-	-	-	-	-
526000	Training	-	17,400	6,500	20,000	20,000	20,000
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	134,112	125,900	124,806	148,000	148,000	148,000
529000	Entertainment	2,527	-	699	1,300	1,300	1,300
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	194,837	180,000	178,717	160,000	160,000	160,000
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		2,633,591	2,502,600	2,488,499	2,519,300	2,519,300	2,519,300

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category

Executive/Managerial	5
Technical/Service Delivery	10
Administrative Support	3
Non-Established	31
TOTAL PROGRAMME STAFFING	49

STAFFING RESOURCES

ESTABLISHED

Accounting Officer: The Facilities Manager

1	Maintenance Supervisor	1	Plumber
1	Administrative Officer	1	Handyman
1	Accounts Officer I/II		
1	Office Generalist I/II/III		

NON-ESTABLISHED

1	Security Supervisor	5	Security Guard
1	Deputy Security Supervisor	2	Security Guard/Parking Attendant
1	Custodial Supervisor	1	Groundsman
7	Security Guard	3	Handyman
2	Cleaner	20	Cleaner
2	Electrician I/II	1	Foreman

SECTION 3: PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:

Civil Aviation

PROGRAMME OBJECTIVE:

To develop, administer and promote a BVI based Civil Aviation Regulatory System for all aviation operations in and out of the British Virgin Islands.

SUBPROGRAMMES:

1 Civil Aviation

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2015

ACHIEVEMENTS/PROGRESS 2015

Re-establish aircraft registration system	Started process - should be completed in 2017
Recruitment and training of aviation regulatory technicians	One onboard - others to be recruited and training in 2016
International identification of Aircraft Registry	One attendee at EBACE in Switzerland in May 2015
Inspection programme at all public airports	Collaboration between the regulator & Director of Operations ongoing
Creation of aircraft registry dedicated website	Discussions in progress - Consultant to be onboard by end of 2015
Electronic aircraft registrations	Discussions in progress - Consultant to be onboard by end of 2015

KEY PROGRAMME STRATEGIES FOR 2016 (Aimed at improving programme performance; Should answer what, how, and when)

- Re-establish an aircraft registration system by utilizing consultancy by June 2017.
- Ensure aviation regulatory technicians are employed and internationally certified through training programmes during 2016.
- Gain international acceptance of Aircraft Registry by marketing at international trade shows to establish global reach by May 2017.
- Implement an inspection programme by active surveillance of all public airports by October 2016.
- Align online presence of Aircraft Registry with competing jurisdictions by creating a dedicated web page that is linked to www.bvi.gov.vg by July 2016.
- Registration of aircraft/aircraft engines mortgage by electronic means by May 2017.

KEY PERFORMANCE INDICATORS	2014 Actual	2015 Planned	2015 Revised	2016 Estimate	2017 Estimate	2018 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of aviation regulatory technicians onboard	0	1	1	2	3	5
Number of trade shows at which the Aircraft Registry has signed up	0	1	1	2	3	3
Number of int'l publications in which the Aircraft Registry is to be advertised	0	2	0	2	2	3
Number of public airports under surveillance	0	3	0	3	3	3
Number of aircraft inspected (local and foreign)	0	20	0	20	30	40
Number of foreign operators aircraft warned/detained	0	3	0	5	4	3
Number of Aircraft Registry's dedicated websites created & maintained	0	1	0	1	1	1
Number of aircraft registers re-established	0	3	2	1	0	0
Number of aircraft/aircraft engine mortgages registers re-established	0	1	1	0	0	0
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Number of technicians recruited and trained to international standard	0	1	1	1	1	
Number of trade shows featuring the Aircraft Registry in attendance	0	1	1	2	3	
Number of int'l publications which feature the Aircraft Registry	0	0	0	1	2	

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

Number of airports inspected for civil aviation operations	0	3	0	3	3
Number of aircraft inspections completed & signed off	0	20	0	20	30
Number of hits on Aircraft Registry's dedicated website	0	0	0	1000	1500
Number of aircraft registered	0	1	0	2	15
Number of aircraft/aircraft engine mortgages registered	0	1	1	4	30

SECTION 2: PROGRAMME DETAILS
2758 Civil Aviation
PROGRAMME OBJECTIVE:

To develop, administer and promote a BVI based civil aviation regulatory system for all aviation operations in and out of the British Virgin Islands.

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Sub Head	Description	2014 Actual Exp	2015 Approved Budget	2015 Estimated Exp	2016 Budget Estimates	2017 Budget Estimates	2018 Budget Estimates
27584195	Civil Aviation	58,720	299,400	45,607	198,800	198,800	198,800
511000	Personal Emoluments	52,619	131,600	40,867	65,800	65,800	65,800
512000	Social Contributions	6,101	10,300	4,740	4,700	4,700	4,700
521000	Rent	-	60,000	-	60,000	60,000	60,000
522000	Utilities	-	21,700	-	19,100	19,100	19,100
523000	Supplies	-	33,700	-	33,000	33,000	33,000
524000	Repairs and Maintenance (Minor)	-	12,000	-	7,100	7,100	7,100
525000	Travel	-	900	-	1,000	1,000	1,000
526000	Training	-	20,000	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	-	7,700	-	7,800	7,800	7,800
529000	Entertainment	-	1,500	-	300	300	300
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		58,720	299,400	45,607	198,800	198,800	198,800

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category

Executive/Managerial	2
Technical/Service Delivery	5
Administrative Support	6
TOTAL PROGRAMME STAFFING	13

STAFFING RESOURCES
BUDGET HEAD:
ESTABLISHED

1	Director of Civil Aviation	1	Aerodrome Inspector
1	Deputy Director of Civil Aviation	2	Security Inspector
1	Senior Executive Officer	1	Aviation Technical Staff Coordinator
1	Director	1	Aviation Secretary
2	Office Generalist I/II/III	1	Web Administrator
1	Air Traffic Services Inspector	1	Accounts Officer I/II

SECTION 3: PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:

Fire 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

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2015	ACHIEVEMENTS/PROGRESS 2015
Submit proposal for enhancing/upgrading fire substations in order to protect fire officers, civilians and equipment by end of December 2016	Complete Refurbishing of GV 0877 Fire Appliance
Collaborate with BVI Health Authority to establish Ambulance Response from Fire Service Headquarters by 31st March	Reopening of East End Fire Station
Amendment of Building Inspection Process to include inspection and sign off by CFO, including implementation of Certificates of Occupancy by Fire and Rescue Service	Procurement of one New Fire Appliance
Improve ability to respond to and manage emergencies by submitting request for necessary appliances/equipment by end of December 2016	Complete 168 Public Education Initiatives Training of 20 Officers in Emergency Medical basic Course (EMT)
Submit Amendments to the Fire and Rescue Service Act. Cap. 164 of 1986 in collaboration with RVIPF and the Attorney General's Chambers by end of June 2016	10 Officers certified as Territorial Search and Rescue Members
Develop and submit Proposal to MCW of Salary Scale or Allowances for Fire Officers / EMTs by end of March 2016	2 Officers Attended the Caribbean Association of Fire Chief Conference
Improve health and safety of fire officers and the public by appointing health and safety officers within Fire Service and establish a defensive driving policy by end of December 2016	3 EMT and 4 First Responders deployed to the Commonwealth of Dominica Search and rescue
Enhance lobby of Fire and Rescue Services Department to better receive visitors and improve employee morale by end of December 2016.	Support HLSCC with STCW training initiative
Design and promote implementation of a Cadet Corps programme to positively impact youth and community by end of December 2016.	Signed MOU Health Service Authority
Submit proposal for two (2) full-time cleaners to maintain overall state of cleanliness and man in-house Canteen.	Fire Safety Awareness Week
Develop and submit Proposal to MCW for the Certification of Three Fire Officers as Marine Vessel Captains by end of December 2016.	
Reopening of West End Fire Station by 31st March.	
Provide Fire Extinguisher Training, Goodwill Inspections, Evacuation Drills and Fire Prevention/Fire Safety Education and Information to the Territory by end of December 2016.	
Submit proposal for Completion of Secondary Education Requirements for Current Fire Officers by end of December, 2016	
Execute 2016 Fire Safety Awareness Week by October 2016.	

KEY PROGRAMME STRATEGIES FOR 2016 (Aimed at improving programme performance; Should answer what, how, and when)

Procurement of three (3) new fire appliances
 Replacement of ineffective small operational equipment
 Re-opening of the West End/Capoon's Bay Station
 Public Sector Fire Extinguisher training initiatives
 Public Sector Fire Extinguisher training in the Hotel Industry
 Partner with the BVI Health Service Authority with enhancing the EMT's for EMS roll out
 Fire Safety Awareness Week
 Commissioning of New Fire Appliance
 Revision of the Fire Service Act.
 Implementation of the Controlled Burning Policy Bill.
 To be a member of the Building Inspection and Occupancy Inspectors
 Improvement of the Telecommunication System

KEY PERFORMANCE INDICATORS	2014 Actual	2015 Planned	2015 Revised	2016 Estimate	2017 Estimate	2018 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of structural fires attended			17	20		
Number of brush fires attended			66	76		
Number of vessel fires attended			41	50		
Number of rescue operations			259	300		
Number of school visits			5	8		
Number of business visits			7	10		
Number of media and awareness activities conducted			5	6		
Number of Road Traffic Accidents attended			23	30		
Number of medical emergency attended			162	200		
Number of buildings inspected			4	6		
Number of persons trained			749	800		
Number of stations reopened			1	2		
Number of proposals submitted			3			

KEY PERFORMANCE INDICATORS	2014 Actual	2015 Planned	2015 Revised	2016 Estimate	2017 Estimate	2018 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Average time to attend fire (minutes)			6 mins	6 mins		
Percentage of buildings meeting fire safety standards			132%	150%		
Number of injuries/deaths from fire related incidents			0%	0%		
Percentage of businesses conducting evacuation drills			7%	8%		
Percentage of schools conducting evacuation drills			5%	6%		

SECTION 2: PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

2759 Fire and Rescue Services

PROGRAMME OBJECTIVE:

To provide fire safety prevention, suppression, rescue and other related emergency response services to the Territory.

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Sub Head	Description	2014	2015	2015	2016	2017	2018
		Actual	Approved	Estimated	Budget	Budget	Budget
		Exp	Budget	Exp	Estimates	Estimates	Estimates
27594196	Fire and Rescue Service	2,670,214	2,625,900	2,628,723	2,609,500	2,609,500	2,609,500
511000	Personal Emoluments	2,058,453	2,046,100	2,085,134	2,050,400	2,050,400	2,050,400
512000	Social Contributions	312,606	232,800	311,625	226,800	226,800	226,800
521000	Rent	4,108	100	2,428	100	100	100
522000	Utilities	115,069	82,900	91,983	101,800	101,800	101,800
523000	Supplies	58,236	79,100	39,876	64,500	64,500	64,500
524000	Repairs and Maintenance (Minor)	94,566	129,000	69,406	110,200	110,200	110,200
525000	Travel	12,380	16,700	14,230	21,200	21,200	21,200
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	14,644	26,200	10,268	24,400	24,400	24,400
529000	Entertainment	152	3,000	613	100	100	100
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	10,000	3,160	10,000	10,000	10,000
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		2,670,214	2,625,900	2,628,723	2,609,500	2,609,500	2,609,500

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category

Executive/Managerial	5
Technical/Service Delivery	53
Administrative Support	4
Non-Established	3
TOTAL PROGRAMME STAFFING	65

STAFFING RESOURCES

ESTABLISHED

Accounting Officer: The Chief Fire Officer

1	Deputy Chief Fire Officer	1	Fire Officer/ Mechanic I/II
3	Station Officer	1	Accounts Officer I/II
9	Sub Officer	1	Senior Executive Officer
4	Leading Fire Officer	2	Office Generalist I/II/III
39	Fire Officer		

NON-ESTABLISHED

3	Cleaner
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SECTION 3: PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:

Water and Sewerage Department

PROGRAMME OBJECTIVE:

To ensure the provision of a continuous supply of safe, potable water and an environmentally sound sewerage disposal systems to all Residents of the Virgin Islands efficiently, effectively at an affordable rate.

SUBPROGRAMMES:

- 1 W&S Projects Planning and Administration
- 2 Operations and Maintenance of Water System
- 3 Operations and Maintenance of Sewerage System
- 4 Desalinated Water

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2015	ACHIEVEMENTS/PROGRESS 2015
Reduce unaccounted for water.	UFW reduced to an averaged 29% in Central Road Town - from an averaged 56%.
Enhance customer confidence, communication and perception.	Utilised Facebook page to communicate with customers: improved confidence/perception.
Develop and improve the sewerage collection and disposal system.	Improvements made to Main Station/Road Town and Purcell Estate entrance station.
Develop and improve the water distribution system.	Improvements at Sabbath Hill, Butu Mountain, Carrot Bay, Chalwell.
Develop and promote water conservation strategies.	Strategies to conserve water were promoted on Department's Facebook page and presentations were conducted at schools.

KEY PROGRAMME STRATEGIES FOR 2016 (Aimed at improving programme performance; Should answer what, how, and when)

- Reduce Unaccounted-for-Water by intensifying leak detection in identified leak prone areas, and meter change out activities.
- Enhance customer confidence and perception by publishing quarterly water confidence reports, issuing water outage notices and responding to customer concerns within a 24 hour time frame.
- Develop and improve the water distribution system through the deliberate replacement/upgrade of pipework in leak prone areas.
- Optimization of the water distribution system through the installation of energy efficiency booster pumps, resulting in significant savings in operational cost.
- Increase water conservation awareness efforts through educational programs, erection of signs in Public spaces and host informational sessions with big users.
- Refurbish the sewerage collection and disposal system in Cane Garden Bay, there improving performance of the network.
- Enhance customer confidence and perception by ensuring same time credit to accounts when payments are made to water and sewerage accounts.
- Installation of bulk meters in strategic places.
- Improve customer confidence through the timely dispatch of bills through automated drive-through reading and timely dispatch of bills via email and post.

KEY PERFORMANCE INDICATORS	2014 Actual	2015 Planned	2015 Revised	2016 Estimate	2017 Estimate	2018 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of customer complaints received	2443	0	3773	2100	2100	2100
Number of new water applications processed	124	0	189	150	150	150
Number of pumps serviced	87	87	87	81	81	81
Number of illegal lines detected and corrected	2	0	5	0	0	0
Number of main line breaks repaired	322	0	467	0	0	0
Number of water samples tested for compliance with WHO stan	3600	3600	3600	4,416	4,416	4,416

KEY PERFORMANCE INDICATORS	2014 Actual	2015 Planned	2015 Revised	2016	Estimate 2017	Estimate	2018 Estimate
Output Indicators (the quantity of output or services delivered by the programme)							
Length of new water lines added to system (miles)	1.142 mls	0	1.43263 mls		1.5 mls	1.5 mls	1.5 mls
Number of data points collected for GIS system	995	0	597		10,410	0	0
Number of public notices issued	106	48	146		48	48	48
Number of informational pamphlets issued	2850	0	0		5,000	5,000	5,000
Number of leak detection activities carried out	2	0	8		16	16	16
Value of water purchased	13,040,596	20,500,000	21,194,300		22,800,000	22,800,000	22,800,000
Number of disruptions	20	0	35		0	0	0
Number of disconnections	5,191	0	3,092		0	0	0

KEY PERFORMANCE INDICATORS	2014 Actual	2015 Planned	2015 Revised	2016	Estimate 2017	Estimate	2018 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)							
Average time to address customer complaints (days)	1dy	1dy	1dy		1dy	1dy	1dy
Percentage of public notices issued at least 24 hours before disconnection	100%	100%	100		100%	100%	100%
Average time to process water application (days)	21%	21%	21%		21%	21%	21%
Percentage of pumps serviced on-time	40%	40%	40%		100%	100%	100%
Average time to repair main line breaks (hours)	4hrs	4hrs	4hrs		4hrs	4hrs	4hrs
Percentage of water samples in compliance with WHO water standards	58.2%	58.20%	58.20%		100%	100%	100%
Number of new households accessing public water system	70	0	89		142	142	142
Number of pamphlets sold/distributed	2,800	0	0		0	0	0
Percentage difference between value of water purchased and cost recovered from sale	40.2%	32.70%	23.40%		32.90%	32.90%	32.90%

SECTION 2: 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							
Sub Head	Description	2014 Actual	2015 Approved	2015 Estimated	2016 Budget	2017 Budget	2018 Budget
		Exp	Budget	Exp	Estimates	Estimates	Estimates
27604197	W&S Projects Planning and Administration	4,508,793	1,912,900	3,765,753	2,078,400	2,078,400	2,078,400
511000	Personal Emoluments	3,046,792	1,536,500	3,136,363	1,572,100	1,572,100	1,572,100
512000	Social Contributions	342,194	175,300	357,630	177,800	177,800	177,800
521000	Rent	6,004	4,000	1,035	3,100	3,100	3,100
522000	Utilities	773,434	74,500	138,760	169,700	169,700	169,700
523000	Supplies	89,546	28,100	44,779	51,600	51,600	51,600
524000	Repairs and Maintenance (Minor)	157,670	15,500	15,692	27,900	27,900	27,900
525000	Travel	12,945	3,200	2,386	3,100	3,100	3,100
526000	Training	2,805	3,000	1,725	4,000	4,000	4,000
527000	Contributions to Professional Bodies	185	500	-	500	500	500
528000	Services	48,619	44,500	38,435	41,100	41,100	41,100
529000	Entertainment	1,562	1,500	2,283	300	300	300

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Sub Head	Description	2014 Actual Exp	2015 Approved Budget	2015 Estimated Exp	2016 Budget Estimates	2017 Budget Estimates	2018 Budget Estimates
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	27,037	26,300	25,800	26,000	26,000	26,000
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	865	1,200	1,200	1,200
27604198	Operations and Maintenance of Water System	602,939	2,508,000	957,277	2,452,800	2,452,800	2,452,800
511000	Personal Emoluments	-	1,360,509	-	1,287,000	1,287,000	1,287,000
512000	Social Contributions	-	141,000	-	137,500	137,500	137,500
521000	Rent	-	2,000	2,512	4,000	4,000	4,000
522000	Utilities	-	500,000	393,813	436,100	436,100	436,100
523000	Supplies	210,630	116,191	186,848	153,000	153,000	153,000
524000	Repairs and Maintenance (Minor)	136,695	219,200	174,852	204,000	204,000	204,000
525000	Travel	-	9,500	10,210	11,400	11,400	11,400
526000	Training	-	-	-	4,800	4,800	4,800
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	255,614	159,600	189,042	215,000	215,000	215,000
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

Sub Head	Description	2014 Actual Exp	2015 Approved Budget	2015 Estimated Exp	2016 Budget Estimates	2017 Budget Estimates	2018 Budget Estimates
27604199	Operations and Maintenance of Sewerage System	28,373	441,000	101,663	641,600	641,600	641,600
511000	Personal Emoluments	-	308,700	-	300,200	300,200	300,200
512000	Social Contributions	-	29,000	-	24,900	24,900	24,900
521000	Rent	-	1,000	-	1,200	1,200	1,200
522000	Utilities	-	46,400	42,911	214,000	214,000	214,000
523000	Supplies	7,424	33,100	22,415	43,800	43,800	43,800
524000	Repairs and Maintenance (Minor)	6,099	8,000	6,892	18,600	18,600	18,600
525000	Travel	-	-	-	-	-	-
526000	Training	-	-	-	2,000	2,000	2,000
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	14,850	14,800	29,445	36,900	36,900	36,900
529000	Entertainment	-	-	-	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Sub Head	Description	2014 Actual Exp	2015 Approved Budget	2015 Estimated Exp	2016 Budget Estimates	2017 Budget Estimates	2018 Budget Estimates
573000	Other Expenses	-	-	-	-	-	-
27604200	Desalinated Water	9,817,593	20,122,700	20,611,416	21,280,800	20,280,800	20,280,800
511000	Personal Emoluments	-	-	-	-	-	-
512000	Social Contributions	-	-	-	-	-	-
521000	Rent	-	-	-	-	-	-
522000	Utilities	9,686,351	20,122,700	20,545,046	21,280,000	20,280,000	20,280,000
523000	Supplies	4,250	-	66,370	-	-	-
524000	Repairs and Maintenance (Minor)	126,992	-	-	-	-	-
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	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		14,957,698	24,984,600	25,436,109	26,453,600	25,453,600	25,453,600

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category

Executive/Managerial	2
Technical/Service Delivery	64
Administrative Support	27
Non-Established	29
TOTAL PROGRAMME STAFFING	122

STAFFING RESOURCES

ESTABLISHED

Accounting Officer: The Director, Water and Sewerage

1	Deputy Director	1	Senior Storekeeper
1	Superintendent	2	Storekeeper
1	GIS Analyst	6	Assistant Systems Operator Supervisor
3	Engineer I/II/III	1	Chargehand
1	Engineer I/II/III (Wastewater)	1	Mechanic Supervisor
1	Senior Administrative Officer	2	Mechanic I/II
1	Administrative Officer	4	Systems Operator I/II
1	Senior Assistant Human Resource Manager	4	Heavy Equipment Operator I/II/III
3	Accounts Supervisor I/II	1	Construction and Maintenance Works Operative I/II
9	Accounts Officer I/II	4	Heavy Equipment Operator I/II/III
1	Assistant Human Resources Manager	1	Construction and Maintenance Works Operative I/II
1	Pump Technician	3	Office Generalist I/II/III
1	Senior Pump Technician	1	Meter Reader/ Serviceman I/II
4	Systems Operator Supervisor	1	Records Officer
3	Senior Executive Officer	3	Executive Officer
2	Laboratory Technician		
2	GIS Technician		

NON-ESTABLISHED

		3	Construction and Maintenance Works Operative
2	Heavy Equipment Operator I/II/III	8	Meter Reader/ Serviceman I/II
16	Systems Operator I/II	2	Assistant Systems Operator Supervisor
1	Office Generalist Trainee/Messenger	1	Custodian

SECTION 3: PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:

Motor Vehicle and Drivers' Licensing

PROGRAMME OBJECTIVE:

To improve road safety and ensure collection of fees by maintaining a complete and accurate register of vehicles and drivers in the BVI. To improve road safety and ensure collection of fees by maintaining a complete and accurate register of vehicles and drivers in the BVI.

SUBPROGRAMMES:

1 Motor Vehicle and Drivers' Licensing

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2015	ACHIEVEMENTS/PROGRESS 2015
Certification of road worthiness by inspection of vehicles	Inspection officers carried inspection of vehicles
Registering of vehicles by obtaining paper work from customers	successful
To provide efficient and timely customer service while licensing and registering road worthy vehicles	Service for 2015 was lacking due to the implementation of a new system
Ensuring driver's competency by administering test and driver education	The department continues to conduct a large number of test daily.
Collaborate with RVIPF to ensure that outstanding traffic offences are rectified prior to licensing of vehicles and drivers by instituting shared database information and reporting infractions by December 2015	Still a work in progress.

KEY PROGRAMME STRATEGIES FOR 2016 (Aimed at improving programme performance; Should answer what, how, and when)

Remote services, where the DMV officers will offer the service of coming to them to licence fleets by Feb 2016.

Offer online services for booking road test and cone test by the beginning of the second quarter 2016.

Continued efforts are being made to improve how efficient we deal with our customers by the continued upgrading of our system.

Continued certification of road worthiness by inspection of vehicles.

KEY PERFORMANCE INDICATORS	2014 Actual	2015 Planned	2015 Revised	2016 Estimate	2017 Estimate	2018 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of vehicles licensed	16267	17000	16951	17000	17250	17400
Number of driving tests conducted	1180	1200	1165	1100	1200	1250
Number of driver's licenses issued	3740	4500	5843	4700	4700	5600
Number of taxi permits issued	18	16	22	19	20	20

KEY PERFORMANCE INDICATORS	2014 Actual	2015 Planned	2015 Revised	2016 Estimate	2017 Estimate	2018 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 licence	10mins	10mins	20mins	9mins	5mins	5mins
Average time to issue drivers' licence	22mins	15mins	18.5 mins	15mins	10mins	10mins
Number of accidents involving unlicensed drivers	-	-	-	-	-	-
Number of accidents involving unregistered vehicles	-	-	-	-	-	-

SECTION 2: PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

2761 Motor Vehicle and Drivers' Licensing

PROGRAMME OBJECTIVE:

To improve road safety and ensure collection of fees by maintaining a complete and accurate register of vehicles and drivers in the BVI. To improve road safety and ensure collection of fees by maintaining a complete and accurate register of vehicles and drivers in the BVI.

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Sub Head	Description	2014	2015	2015	2016	2017	2018
		Actual	Approved	Estimated	Budget	Budget	Budget
		Exp	Budget	Exp	Estimates	Estimates	Estimates
27614201	Vehicle and Drivers' Licensing, Inspections & Admin	894,591	842,500	928,256	928,000	928,000	928,000
511000	Personal Emoluments	493,906	487,500	536,678	523,000	523,000	523,000
512000	Social Contributions	53,698	54,500	57,508	59,900	59,900	59,900
521000	Rent	149,200	149,000	136,600	162,600	162,600	162,600
522000	Utilities	73,726	80,400	62,399	65,700	65,700	65,700
523000	Supplies	77,675	57,600	92,706	86,100	86,100	86,100
524000	Repairs and Maintenance (Minor)	39,231	7,900	37,119	25,000	25,000	25,000
525000	Travel	1,290	3,100	1,090	3,000	3,000	3,000
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	5,865	2,500	4,156	2,700	2,700	2,700
529000	Entertainment	-	-	-	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		894,591	842,500	928,256	928,000	928,000	928,000

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category

Executive/Managerial	3
Technical/Service Delivery	5
Administrative Support	10
Non-Established	1
TOTAL PROGRAMME STAFFING	19

STAFFING RESOURCES

ESTABLISHED

Accounting Officer: The 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
- 4 Licensing Clerk I/II
(four posts of Office Generalist I/II/II regraded and renamed)
- 3 Accounts Officer I/II

NON-ESTABLISHED

- 2 Office Cleaner

SECTION 3: PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:

Public Works Department

PROGRAMME OBJECTIVE:

To economically and efficiently develop, maintain and administer all public roads and other specific physical infrastructure relating to air, sea and land transport, drainage and public buildings; creating an environment to facilitate a viable construction industry.

SUBPROGRAMMES:

- 1 Administration and Finance
- 2 Roads, Bridges and Traffic
- 3 Building and Construction
- 4 Vehicle Repair and Maintenance

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2015	ACHIEVEMENTS/PROGRESS 2015
Southern Coastal main road improvement	Road rehabilitation programme is in process and continues to makes consistent progress in obtain the overall objectives of the programme
Capital City of Road Town Improvement	In progress - Works have begun in the installation of sidewalks. However, progress have been delayed due to the works of water & sewerage and utility companies
Development of Road Classification system	Have not been achieved.
Develop mechanism for reporting road issues through participation of road users	Two systems have been decided upon. Awaiting the feedback from the appropriate stakeholders
Develop road classification system for contractors	Research is being conducted on comparable districts regionally
Supervise the construction of public structures to provide, improve and maintain high quality infrastructure	In progress - Architect and Engineer Act had been forwarded to the Cabinet for approval. Blasting Ordinance is under review with the assistance of the AG's Chambers
Efficiently maintain public structures	New request for maintenance form have been created to track works conducted on Government owned buildings. Catalog of all government owned buildings to be created. Periodic assessment of buildings to be implemented.
Effectively maintain public infrastructure	Maintenance/Work plan have been created. Schedule and checklist for routine assessment have also been created. Implementation process to begin with briefing of new plan and forms to appropriate officers.
Building skill and capabilities of officers through recruitment and training ensuring necessary skills exist within the department	Internal trainings have been conducted - road paving. Creating database of training videos in safety and operating of heavy equipment. Improved screening process of all applicants

KEY PROGRAMME STRATEGIES FOR 2016 (Aimed at improving programme performance; Should answer what, how, and when)

- Road Rehabilitation and development territory wide improving the road network with effective design, repairs and application of road surfaces
- Capital City of Road Town Improvements; Design for a multi-level parking, park and ride to decrease traffic congestion and parking
- Supervise the construction of public structures to provide, improve and maintain high quality infrastructure; enforcement of PWD guided laws for compliance
- Plan, design, develop, coordinate and implement projects in line with legislations
- Provide emergency assistance of technical personnel and equipment during and after natural disasters
- Develop a mechanism for reporting road issues through the participation by road users
- Provide advanced architectural and landscaping design to all government agencies
- Ensure maintenance of the territory's road network

KEY PERFORMANCE INDICATORS	2014 Actual	2015 Planned	2015 Revised	2016 Estimate	2017 Estimate	2018 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Percentage of vehicles parked in authorized/designated parking areas	15%	50%	50%	75%	100%	100%
Length of roads patched/resurfaced/paved (miles)		14.95	4	16	17	17
Percentage of architectural and engineering designs requested (Ministerial)	25%	25%	25%	100%	100%	100%
Percentage of Status of legislation updated	-	100%	25%	100%	100%	100%
Percentage of preliminary and final engineering and architectural design service to all Government Agencies	-	100%	25%	100%	100%	100%
Percentage activation of the emergency response programme						
Percentage of road defects reported		100%	10%	100%	100%	100%
Percentage of ghuts cleaned		50%	50%	100%	100%	100%
Miles of road debushed (Miles)		25	17	30	40	40

KEY PERFORMANCE INDICATORS	2014 Actual	2015 Planned	2015 Revised	2016 Estimate	2017 Estimate	2018 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Average time to clear drain blockage				48hrs	48hrs	48hrs
Percentage of paved roads meeting defined standards				95%	100%	100%
Percentage of preliminary and final engineering/architectural design completed and adhering to standards (codes and ADA)				100	100	100
Percentage of ghuts cleaned bi- annually (minimum)				80%	100%	100%
Percentage of bridges/drains meeting defined standards				100%	100%	100%
Percentage of Immediate activation of Emergency Response Team to ensure all major roads are traversable after a natural disaster				100%	100%	100%
Avg length of time from report of road defect to repair of defect				72%	48%	48%
Percentage of persons with requisite skillsets and trainings within Department (Through on-going trainings, workshops and/or				80%	90%	100%
Percentage of all architectural and engineering designs requests completed				100%	100%	100%
Average no. of hours to service government vehicles				4%	4%	4%
Average % of vehicles roadworthy				80%	100%	100%
Length of public roadside maintained (miles)				20%	25%	30%

SECTION 2: 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

Sub Head	Description	2014	2015	2015	2016	2017	2018
		Actual	Approved	Estimated	Budget	Budget	Budget
		Exp	Budget	Exp	Estimates	Estimates	Estimates
27624202	Administration and Finance	6,720,747	3,783,000	7,246,498	1,885,000	1,863,500	1,863,500
511000	Personal Emoluments	5,335,220	2,745,515	5,536,263	773,000	773,000	773,000
512000	Social Contributions	610,049	320,200	619,853	84,200	84,200	84,200
521000	Rent	35,625	4,400	33,361	41,400	41,400	41,400
522000	Utilities	263,416	335,600	334,058	360,000	360,000	360,000
523000	Supplies	168,378	176,185	284,700	270,700	270,700	270,700
524000	Repairs and Maintenance (Minor)	103,254	61,000	207,049	60,600	60,600	60,600
525000	Travel	11,916	-	17,885	21,500	21,500	21,500
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	183,688	120,100	209,686	254,800	254,800	254,800
529000	Entertainment	3,117	2,000	3,527	800	800	800
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	18,000	18,000	18,000	18,000	18,000	18,000
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-
27624203	Roads, Bridges and Traffic	767,904	4,056,300	1,113,515	4,190,300	4,190,300	4,190,300
511000	Personal Emoluments	-	2,597,200	-	2,691,300	2,691,300	2,691,300
512000	Social Contributions	-	317,800	-	311,800	311,800	311,800
521000	Rent	-	-	-	-	-	-
522000	Utilities	140,499	6,000	380	-	-	-
523000	Supplies	22,009	4,200	12,017	42,000	42,000	42,000
524000	Repairs and Maintenance (Minor)	478,267	973,400	926,988	975,000	975,000	975,000
525000	Travel	-	14,000	-	-	-	-
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	127,130	143,700	174,129	170,200	170,200	170,200
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

Sub Head	Description	2014 Actual Exp	2015 Approved Budget	2015 Estimated Exp	2016 Budget Estimates	2017 Budget Estimates	2018 Budget Estimates
27624204	Building and Construction	-	-	-	1,118,700	1,118,700	1,118,700
511000	Personal Emoluments	-	-	-	907,100	907,100	907,100
512000	Social Contributions	-	-	-	133,600	133,600	133,600
521000	Rent	-	-	-	-	-	-
522000	Utilities	-	-	-	-	-	-
523000	Supplies	-	-	-	48,000	48,000	48,000
524000	Repairs and Maintenance (Minor)	-	-	-	30,000	30,000	30,000
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	-	-	-	-	-	-
27624205	Vehicle Repair and Maintenance	-	-	-	778,200	778,200	778,200
511000	Personal Emoluments	-	-	-	619,400	619,400	619,400
512000	Social Contributions	-	-	-	74,800	74,800	74,800
521000	Rent	-	-	-	-	-	-
522000	Utilities	-	-	-	-	-	-
523000	Supplies	-	-	-	12,000	12,000	12,000
524000	Repairs and Maintenance (Minor)	-	-	-	72,000	72,000	72,000
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	-	-	-	-	-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		7,488,651	7,839,300	8,360,012	7,972,200	7,950,700	7,950,700

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category

Executive/Managerial	4
Technical/Service Delivery	163
Administrative Support	30
Non-Established	80
TOTAL PROGRAMME STAFFING	277

STAFFING RESOURCES

ESTABLISHED

Accounting Officer: The Director, Public Works

Engineering and Roads

3	Deputy Director of Public Works	1	Traffic Maintenance Supervisor
8	Civil Engineer I/II/III	1	Building Foreman
4	Project Manager I/II/III	1	Trainee Surveyor
1	Senior Accounts Officer	1	Trainee Technician
	(one post of Civil Engineer I/II/III regraded and renamed)	1	Superintendent (Anegada)
2	Assistant Engineer		
1	Structural Engineer		
1	Graduate Land Surveyor		
3	Quantity Surveyor I/II/III		
2	Surveyor I/II/III		
1	Superintendent (Virgin Gorda)		
1	Roads Officer		
1	Assistant Roads Officer		
6	Roads Foreman		
2	Technician I/II/III		
1	Senior Planning Officer		

Design and Building

4	Architect I/II/III	3	Technician I/II/III
1	Building Inspector Supervisor	(three	post of CAD Technician I/II/III regraded and renamed)
1	Building Supervisor	1	CAD Technician I
2	Building Inspector I/II	1	Trainee Draughtsman
1	Clerk of Works		

Administration and Accounts

1	Human Resources Manager	1	Secretary I/II
1	Senior Administrative Officer	1	Human Resources Assistant
1	Accounts Supervisor I/II	1	Senior Executive Officer
1	Administrative Officer	1	Assistant Accounts Officer
1	Senior Accounts Officer	2	Executive Officer
1	Procurement Officer	1	Human Resources Clerk I/II/III
2	Accounts Officer I/II	8	Office Generalist I/II/III

Workshops and Stores

1	Workshop Manager	1	Paver Assistant
1	Workshop Foremen	1	Electrician I/II
5	Mechanic I/II	1	Carpenter I/II
1	Senior Storekeeper	6	Labourer I/II
2	Store Clerk	3	Chargehand
4	Maintenance Officer I/II	1	Mason
9	Heavy Equipment Operator I/II/III	1	Plumber
1	Bodyman/Welder	1	Senior Laboratory Technician Supervisor
1	Plumbing Inspector	1	Engineer Technician I/II/III

STAFFING RESOURCES

NON-ESTABLISHED

1	Building Foreman	1	Office Generalist I
3	Chargehand	20	Labourer I/II
1	Assistant Mechanic	4	Office Generalist I/II/III
5	Mechanic	3	Chainman I/II
6	Carpenter I/II	8	Technician I/II/III
	(six post of Carpenter regraded and renamed)		(one post of Heavy Equipment Operator I/II/II regraded and renamed)
3	Mason	1	Electrician I/II
2	Maintenance Officer I/II	3	Trainee Technician
3	CAD Technician I	3	Trainee Technician
1	Tool Storeman	1	Air-condition Repairman
1	Store Clerk	4	Mechanic Helper
3	Office Cleaner	15	Heavy Equipment Operator I/II/III
1	Groundsman	2	Assistant Maintenance Worker
2	Trainee Engineer	1	Assistant Compressor Operator
1	Maintenance Worker	2	Engineering Laboratory Technician I/II
1	Asphalt Plant Supervisor		

SECTION 3: PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:

Telephone Services Management

PROGRAMME OBJECTIVE:

To implement and manage the telecommunications infrastructure of the Government of the Virgin Islands.

SUBPROGRAMMES:

1 Telephone Services Management

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2015

ACHIEVEMENTS/PROGRESS 2015

To implement a public service paging system by implementing Informacast Paging by August 2015.

No funding available.

Ensure that telephone technicians are CCNA certified by providing the training and subsequent testing for technical staff by December 2015.

Awaiting funding - still achievable

Implement Cisco Presence (Video Conference) for Interisland and International conference and video communication by installing equipment in various locations by June 2015.

Two sites (Tortola and Virgin Gorda) near completion. Fully completed by December 2015.

Gain acceptance to install and monitor Alarm and Security Systems protection services by centralizing through TSMU all protection services by December 2015.

Started the process - should be implemented in 2016.

Re-establish an interconnection access system between Statutory Bodies and Central Government Switchboard by creating interconnection between the current systems by December 2015.

Started the process - should be implemented in 2016.

Ensure that all Government Agencies are accessible via land lines by actively monitoring all Cisco Call Manager Phone Systems and lines connected to it, performing all necessary upgrades and repairs within three working days on an ongoing basis.

95% achieved - the remainder 5% will be achieved by December 2015.

Provide a call center for all Government Agencies with a central access number (284-494-3701) allowing the public and Government agencies to be easily connected.

100% achieved.

Audit all Government agencies telecommunications bills to ensure only products and services rendered to the Government are invoiced and paid.

100% achieved.

KEY PROGRAMME STRATEGIES FOR 2016 (Aimed at improving programme performance; Should answer what, how, and when)

Implement a public service paging system by implementing Informacast Paging by August 2015.

Ensure that telephone technicians are CCNA certified by providing the training and subsequent testing for technical staff by December 2015.

Gain acceptance to install and monitor Alarm and Security Systems protection services by centralizing through TSMU all protection services by December 2015.

Re-establish an interconnection access system between Statutory Bodies and Central Government Switchboard by creating interconnection between the current systems by December 2016

Audit all Government agencies utility bills to ensure only products and services rendered to the Government are invoiced by the utility providers.

KEY PERFORMANCE INDICATORS	2014 Actual	2015 Planned	2015 Revised	2016 Estimate	2017 Estimate	2018 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of Pagers		50		75	75	
Number of Buildings monitored		35		35	35	35
Number of Connections		10		10	10	10
Number of faults reported	1,700	1,000		1,000	1,000	1,000
Number of incoming calls	242,000	225,000		200,000	200,000	200,000
Number of mobile and landline telephone bills audited	7200	7,200		7,200	7,200	7,200
Number of pieces of mail processed	13,200	15,000		15,000	15,000	15,000

KEY PERFORMANCE INDICATORS	2014 Actual	2015 Planned	2015 Revised	2016 Estimate	2017 Estimate	2018 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage of Government employees receiving pagers						
Average time to resolve faults (hours)						
Average number of rings before incoming calls are answered						

SECTION 2: PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

2763 Telephone Services Management

PROGRAMME OBJECTIVE:

To implement and manage the telecommunications infrastructure of the Government of the Virgin Islands.

Sub Head	Description	2014 Actual Exp	2015 Approved Budget	2015 Estimated Exp	2016 Budget Estimates	2017 Budget Estimates	2018 Budget Estimates
27634206	Telephone Services Management	939,015	943,600	943,600	845,000	845,000	845,000
511000	Personal Emoluments	515,771	562,350	562,350	488,200	488,200	488,200
512000	Social Contributions	54,278	74,400	74,400	55,400	55,400	55,400
521000	Rent	921	3,000	3,000	3,000	3,000	3,000
522000	Utilities	270,554	184,700	184,700	184,700	184,700	184,700
523000	Supplies	76,297	62,300	62,300	83,400	83,400	83,400
524000	Repairs and Maintenance (Minor)	5,195	27,950	27,950	2,800	2,800	2,800
525000	Travel	835	2,200	2,200	2,200	2,200	2,200
526000	Training	-	3,600	3,600	3,600	3,600	3,600
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	13,975	22,100	22,100	21,500	21,500	21,500
529000	Entertainment	1,189	1,000	1,000	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	-	-	-	-	-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		939,015	943,600	943,600	845,000	845,000	845,000

SECTION 2: PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

2763 Telephone Services Management

PROGRAMME OBJECTIVE:

To implement and manage the telecommunications infrastructure of the Government

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category

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

STAFFING RESOURCES

ESTABLISHED

Accounting Officer:

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	

SECTION 2: PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

4100 Pensions and Gratuities

PROGRAMME OBJECTIVE:

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Sub Head	Description	2014 Actual Exp	2015 Approved Budget	2015 Estimated Exp	2016 Budget Estimates	2017 Budget Estimates	2018 Budget Estimates
	Pensions and Gratuities	14,851,630	13,000,000	16,573,551	15,000,000	15,000,000	15,000,000
511000	Personal Emoluments	-	-	-	-	-	-
512000	Social Contributions	4,421,896	4,790,000	5,401,732	4,600,000	4,600,000	4,600,000
521000	Rent	-	-	-	-	-	-
522000	Utilities	-	-	-	-	-	-
523000	Supplies	-	-	-	-	-	-
524000	Repairs and Maintenance (Minor)	-	-	-	-	-	-
525000	Travel	-	-	-	-	-	-
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	-	-	-	-	-	-
529000	Entertainment	-	-	-	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	10,429,734	8,210,000	11,171,819	10,400,000	10,400,000	10,400,000
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		14,851,630	13,000,000	16,573,551	15,000,000	15,000,000	15,000,000

SECTION 2: PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

4200 Miscellaneous

PROGRAMME OBJECTIVE:

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION							
Sub Head	Description	2014 Actual Exp	2015 Approved Budget	2015 Estimated Exp	2016 Budget Estimates	2017 Budget Estimates	2018 Budget Estimates
	Miscellaneous	1,569,430	3,211,200	5,497,239	3,371,700	3,401,700	3,401,700
511000	Personal Emoluments	69,836	1,334,200	2,550	1,470,000	1,500,000	1,500,000
512000	Social Contributions	-	-	-	-	-	-
521000	Rent	65,145	-	23,530	-	-	-
522000	Utilities	-	-	-	-	-	-
523000	Supplies	7,482	-	20,686	-	-	-
524000	Repairs and Maintenance (Minor)	26,127	-	-	-	-	-
525000	Travel	-	45,000	47,133	45,000	45,000	45,000
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	167,487	645,000	91,246	355,000	355,000	355,000
529000	Entertainment	160	-	15,845	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	26,000	25,000	-	25,000	25,000	25,000
562000	Employer Social Benefits	10,000	17,000	-	17,000	17,000	17,000
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	406,600	145,000	856,020	-	-	-
573000	Other Expenses	790,593	1,000,000	4,440,231	1,459,700	1,459,700	1,459,700
TOTAL PROGRAMME OPERATING EXPENDITURE		1,569,430	3,211,200	5,497,239	3,371,700	3,401,700	3,401,700

SECTION 2: PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

4300 Public Debt

PROGRAMME OBJECTIVE:

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION							
Sub Head	Description	2014 Actual Exp	2015 Approved Budget	2015 Estimated Exp	2016 Budget Estimates	2017 Budget Estimates	2018 Budget Estimates
	Public Debt	4,165,251	4,207,500	4,426,868	4,664,500	4,268,900	3,633,800
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	650	25,000	26,000	26,000	25,000	25,000
529000	Entertainment	-	-	-	-	-	-
530000	Interest	4,164,601	4,182,500	4,400,868	4,638,500	4,243,900	3,608,800
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		4,165,251	4,207,500	4,426,868	4,664,500	4,268,900	3,633,800
	Principal						
211000	Domestic Liabilities	8,322,204	8,322,300	8,777,857	9,172,300	10,797,800	10,941,000
211214	Road Improvement and Maintenance Project	607,537	-	607,537	-	-	-
211215	New Airport Terminal GBVI/BVISSB	298,000	298,000	298,000	298,000	223,500	-
211216	Road Improvement and Infrastructure Development	-	607,600	455,653	607,600	607,600	607,600
211217	New Peebles Hospital SSB	2,916,667	2,916,700	2,916,667	2,916,700	2,916,700	2,916,700
211218	New Peebles Hospital BP	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
211219	New Peebles Hospital Bridging Loan SSB	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
211220	New Peebles Hospital & Sewerage FCIB	-	-	-	850,000	1,750,000	1,850,000
211221	Construction and Reconstruction of Raods GBVI/SSB	-	-	-	-	800,000	1,066,700
212000	Foreign Liabilities	2,694,825	2,740,700	2,619,469	3,311,700	3,968,000	2,684,300
212210	Fort Hill Water Project (Principal)	14,444	15,000	13,829	15,300	15,700	15,700
212211	East End Water Project (Principal)	30,872	31,800	29,248	32,200	32,200	33,100
212212	Hurricane Rehabilitation Sea Defense (Principal)	58,547	55,900	55,899	55,900	55,900	55,900
212213	Virgin Gorda/ Tortola Water Supply (Principal)	86,928	89,000	81,511	90,600	93,500	93,500
212216	New Airport Runway CDB (Principal)	2,072,978	2,073,000	2,072,978	2,073,000	2,073,000	788,400
212217	Supply of Greenhouses Deutsche Bank (Principal)	431,055	476,000	215,528	-	-	-
212218	Natural Disaster Mgmt Infrastructure Rehab CDB (Principal)	-	-	-	653,000	1,306,000	1,306,000
212219	Student Loan (DBVI - 11/SFR-OR-BVI) GBVI/CDB	-	-	150,476	391,700	391,700	391,700
		11,017,030	11,063,000	11,397,326	12,484,000	14,765,800	13,625,300
PROGRAMME EXPENDITURE - RECURRENT		15,182,281	15,270,500	15,824,194	17,148,500	19,034,700	17,259,100

SECTION 2: PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

4400 Funds Contribution

PROGRAMME OBJECTIVE:

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION							
Sub Head	Description	2014 Actual Exp	2015 Approved Budget	2015 Estimated Exp	2016 Budget Estimates	2017 Budget Estimates	2018 Budget Estimates
RECURRENT							
	Contribution to the Development Fund	-	15,678,000	-	18,915,000	7,600,000	9,450,000
	Contribution to the Pension Fund	-	-	-	-	-	-
	Contribution to the Reserve Fund	7,000,000	5,000,000	-	15,000,000	15,000,000	15,000,000
	Contribution to the TVET Fund	-	-	-	100	100	100
	Contribution to the Emergency/Disaster Fund	-	-	-	-	-	-
	Contribution to the Contingencies Fund	-	-	-	-	-	-
	Contribution to the Repairs and Renewal Fund	-	-	-	-	-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		7,000,000	20,678,000	-	33,915,100	22,600,100	24,450,100

ESTIMATES OF CAPITAL EXPENDITURE

**SUMMARY OF EXPENDITURE
2014 - 2018 CAPITAL ESTIMATES**

CAPITAL ACQUISITIONS

FINANCIAL RESOURCES							
Sub Head	Details of Expenditure	2014 Actual Exp	2015 Approved Budget	2015 Revised Estimate	2016 Budget Estimates	2017 Forward Estimates	2018 Forward Estimates
Locally Funded							
	Constitutionally Established Departments	-	-	24,275	-	-	-
	Deputy Governor	397,668	-	134,991	25,230	-	-
	Premier's Office	386,684	-	363,874	695,000	-	-
	Ministry of Finance	149,846	189,000	482,203	358,200	-	-
	Ministry of Natural Resources and Labour	-	-	70,675	-	-	-
	Ministry of Education and Culture	191,383	-	158,455	-	-	-
	Ministry of Health and Social Development	145,482	-	316,036	-	-	-
	Ministry of Communications and Works	1,946,718	-	49,685	425,200	-	-
	Miscellaneous	-	-	-	-	-	-
Total Capital Acquisitions		3,217,782	189,000	1,600,193	1,503,630	-	-

DEVELOPMENT PROJECTS

FINANCIAL RESOURCES							
Sub Head	Details of Expenditure	2014 Actual Exp	2015 Approved Budget	2015 Revised Estimate	2016 Budget Estimates	2017 Forward Estimates	2018 Forward Estimates
Loan Funded							
	Ministry of Natural Resources and Labour	-	2,000,000	-	1,500,000	-	-
	Ministry of Education and Culture	-	1,850,000	-	-	-	-
	Ministry of Health and Social Development	7,552,221	3,000,000	2,837,189	-	-	-
	Ministry of Communications and Works	994,078	23,750,000	11,092,445	19,600,000	9,000,000	4,000,000
Total Loan Funded		8,546,299	30,600,000	13,929,634	21,100,000	9,000,000	4,000,000

Other Funded

		FINANCIAL RESOURCES					
Sub	Details of Expenditure	2014	2015	2015	2016	2017	2018
Head		Actual	Approved	Revised	Budget	Forward	Forward
		Exp	Budget	Estimate	Estimates	Estimates	Estimates
TNIF Funded							
	Ministry of Communications and Works	250	-	-	-	-	-
	Total Other Funded	250	-	-	-	-	-
Locally Funded							
	Deputy Governor's Office	297,348	250,000	60,538	550,000	1,700,000	1,050,000
	Premier's Office	333,763	2,082,000	2,147,968	700,000	-	-
	Ministry of Finance	194,027	-	-	200,000	-	-
	Ministry of Natural Resources and Labour	3,462,960	2,050,000	1,861,860	3,050,000	1,000,000	-
	Ministry of Education and Culture	3,287,248	1,600,000	3,249,199	3,000,000	1,500,000	3,000,000
	Ministry of Health and Social Development	3,830,129	5,450,000	3,959,248	5,100,000	2,500,000	4,500,000
	Ministry of Communications and Works	7,587,034	3,300,000	6,069,855	5,815,000	900,000	900,000
	Miscellaneous	1,231,843	946,000	1,391,390	500,000	-	-
	Total Local Funded	20,224,352	15,678,000	18,740,058	18,915,000	7,600,000	9,450,000
Total Development Projects		28,770,901	46,278,000	32,669,692	40,015,000	16,600,000	13,450,000

BUDGET HEAD: CONSTITUTIONALLY ESTABLISHED OFFICE

FINANCIAL RESOURCES							
Sub	Details of Expenditure	2014	2015	2015	2016	2017	2018
Head		Actual	Approved	Revised	Budget	Forward	Forward
		Exp	Budget	Estimate	Estimates	Estimates	Estimates
CAPITAL ACQUISITIONS							
1101	House of Assembly						
112000	Machinery and Equipment						
112410	Purchase/Sale Photocopier	-	-	24,275	-	-	-
PROGRAMME EXPENDITURE - CAPITAL ACQUISITIONS		-	-	24,275	-	-	-

BUDGET HEAD: 321 DEPUTY GOVERNOR'S OFFICE

FINANCIAL RESOURCES							
Sub Head	Details of Expenditure	2014 Actual Exp	2015 Approved Budget	2015 Revised Estimate	2016 Budget Estimates	2017 Forward Estimates	2018 Forward Estimates
CAPITAL ACQUISITIONS							
2109	Deputy Governor						
112000	Machinery and Equipment						
112110	Purchase/Sale Motor Vehicles	41,075	-	36,596	-	-	-
112410	Purchase/Sale Photocopier	-	-	20,920			
112810	Purchase/Sale Other Machinery	187,694	-	-	-	-	-
112820	Maintenance of Other Machinery	26,265	-	-	-	-	-
2113	Supreme Court						
112000	Machinery and Equipment						
112410	Purchase/Sale Photocopier	-	-	-	25,230	-	-
2118	Police						
112000	Machinery and Equipment						
112110	Purchase/Sale Motor Vehicles	128,111	-	61,500	-	-	-
112320	Maintenance of Boats/Vessels	14,523	-	-	-	-	-
112410	Purchase/Sale Photocopier	-	-	15,975	-	-	-
PROGRAMME EXPENDITURE - CAPITAL ACQUISITIONS		397,668	-	134,991	25,230	-	-
DEVELOPMENT PROJECTS							
Locally Funded							
3210100	Police Infrastructure and Development	297,348	250,000	60,538	-	1,500,000	750,000
3210303	Civil Registry/Passport Office Configuration	-	-	-	550,000	200,000	300,000
Total Locally Funded		297,348	250,000	60,538	550,000	1,700,000	1,050,000
PROGRAMME EXPENDITURE - DEVELOPMENT PROJECTS		297,348	250,000	60,538	550,000	1,700,000	1,050,000

BUDGET HEAD: 322 PREMIER'S OFFICE

FINANCIAL RESOURCES							
Sub Head	Details of Expenditure	2014 Actual Exp	2015 Approved Budget	2015 Revised Estimate	2016 Budget Estimates	2017 Forward Estimates	2018 Forward Estimates
CAPITAL ACQUISITIONS							
2220	Premier's Office						
111000	Buildings and Structures						
111220	Improvements to Non-Residential Buildings	131,125	-	88,363	570,000	-	-
112810	Purchase/Sale Other Machinery	166,670	-	-	-	-	-
22204094	Financial Services Delivery Unit						
111000	Buildings and Structures						
111220	Improvements to Non-Residential Buildings	-	-	40,902	-	-	-
112610	Purchase/Sale of Furniture	-	-	60,153	-	-	-
112810	Purchase/Sale Other Machinery	-	-	40,000	-	-	-
2221	BVI Shipping Registry						
112000	Machinery and Equipment						
111220	Improvements to Non-Residential Buildings	65,379	-	17,190	-	-	-
2223	Immigration						
112810	Purchase/Sale Other Machinery	-	-	19,000	-	-	-
2226	Trade, Investment, Promotion and Consumer Affairs						
111220	Improvements to Non-Residential Buildings	-	-	-	100,000	-	-
112110	Purchase/Sale Motor Vehicles	-	-	-	25,000	-	-
2225	Town and Country Planning						
112000	Machinery and Equipment						
112110	Purchase/Sale Motor Vehicles	23,511	-	-	-	-	-
2227	BVI International Finance Center						
112000	Machinery and Equipment						
112610	Purchase/Sale of Furniture	-	-	98,266	-	-	-
PROGRAMME EXPENDITURE - CAPITAL ACQUISITIONS		386,684	-	363,874	695,000	-	-

BUDGET HEAD: 322 PREMIER'S OFFICE

FINANCIAL RESOURCES							
Sub Head	Details of Expenditure	2014 Actual Exp	2015 Approved Budget	2015 Revised Estimate	2016 Budget Estimates	2017 Forward Estimates	2018 Forward Estimates
DEVELOPMENT PROJECTS							
	Other Funded						
	Funded from Carry Forward Balances						
3220100	Queen Elizabeth II Park (CFB)	-	-	-	-	-	-
	Total Other Funded	-	-	-	-	-	-
	Locally Funded						
3220100	Queen Elizabeth II Park	333,763	100,000	1,054,224	150,000	-	-
3220300	Tourism Infrastructure Development	-	-	-	400,000	-	-
3220500	Premier's Development Projects	-	982,000	74,076	-	-	-
	<i>3220503 Greenland Stadium</i>	-	1,000,000	1,019,669	150,000	-	-
	Total Locally Funded	333,763	2,082,000	2,147,968	700,000	-	-
PROGRAMME EXPENDITURE - DEVELOPMENT PROJECTS		333,763	2,082,000	2,147,968	700,000	-	-

BUDGET HEAD: 323 MINISTRY OF FINANCE

FINANCIAL RESOURCES							
Sub Head	Details of Expenditure	2014 Actual Exp	2015 Approved Budget	2015 Revised Estimate	2016 Budget Estimates	2017 Forward Estimates	2018 Forward Estimates
CAPITAL ACQUISITIONS							
2329	Ministry of Finance						
112000	Machinery and Equipment						
112110	Purchase/Sale Motor Vehicles	-	-	135,572	-	-	-
112320	Maintenance of Boats/Vessels	-	-	67,200	-	-	-
112410	Purchase/Sale of Photocopiers	53,075	-	25,570	-	-	-
2330	Customs						
112000	Machinery and Equipment						
112110	Purchase/Sale Motor Vehicles	-	39,000	-	-	-	-
112310	Purchase/Sale of Boats/Vessels	-	-	-	250,000	-	-
112320	Maintenance of Boats/Vessels	58,239	-	-	-	-	-
112410	Purchase/Sale of Photocopiers	-	-	-	35,000	-	-
112610	Purchase/Sale of Furniture	-	-	-	73,200	-	-
2333	Post Office						
112000	Machinery and Equipment						
112110	Purchase/Sale Motor Vehicles	-	150,000	-	-	-	-
112810	Purchase/Sale Other Machinery	-	-	133,161	-	-	-
2335	Department of Information Technology						
112000	Machinery and Equipment						
112510	Purchase/Sale of Computers	38,532	-	-	-	-	-
23353001	DoIT - Computerization						
112510	Purchase/Sale of Computers	-	-	120,700	-	-	-
PROGRAMME EXPENDITURE - CAPITAL ACQUISITIONS		149,846	189,000	482,203	358,200	-	-

BUDGET HEAD: 324 MINISTRY OF NATURAL RESOURCES AND LABOUR

FINANCIAL RESOURCES							
Sub Head	Details of Expenditure	2014 Actual Exp	2015 Approved Budget	2015 Revised Estimate	2016 Budget Estimates	2017 Forward Estimates	2018 Forward Estimates
CAPITAL ACQUISITIONS							
2437	Agriculture						
112000	Machinery and Equipment						
112110	Purchase/Sale Motor Vehicles	87,030	-	46,500	-	-	-
2439	Conservation and Fisheries						
112000	Machinery and Equipment						
112110	Purchase/Sale Motor Vehicles	23,956	-	-	-	-	-
112610	Purchase/Sale of Furniture	-	15,000	-	-	-	-
2440	Labour						
112000	Machinery and Equipment						
112110	Purchase/Sale Motor Vehicles	-	24,000	-	-	-	-
112410	Purchase/Sale of Photocopiers	-	-	24,175	-	-	-
PROGRAMME EXPENDITURE - CAPITAL ACQUISITIONS		110,986	39,000	70,675	-	-	-
DEVELOPMENT PROJECTS							
	Loan Funded						
3240700	Greenhouse (Loan)	-	2,000,000	-	1,500,000	-	-
	Total Loan Funded	-	2,000,000	-	1,500,000	-	-

FINANCIAL RESOURCES

Sub Head	Details of Expenditure	2014 Actual Exp	2015 Approved Budget	2015 Revised Estimate	2016 Budget Estimates	2017 Forward Estimates	2018 Forward Estimates
	Locally Funded						
3240200	Brandywine Bay Beach Development	50,663	-	-	400,000	-	-
3240400	Agriculture Infrastructure Development	-	-	-	-	-	-
	<i>3240401 Greenhouses</i>	1,204,029	-	-	500,000	-	-
3240500	Fishing Industry Development						
	<i>3240501 Fisheries Project Anegada</i>	6,946	-	-	-	-	-
3240600	MNR&L Development Projects	848,362	-	-	-	-	-
	<i>3240601 East End/Fat Hog's Bay Harbour Development</i>	789,654	1,000,000	882,672	650,000	-	-
	<i>3240603 TB Lettsome International Airport (Local)</i>	324,357	500,000	38,400	750,000	-	-
	<i>3240604 Special Projects</i>	1,600	250,000	588,272	500,000	-	-
	<i>3240605 Beach Development</i>	237,349	300,000	352,517	-	-	-
	<i>3240606 Baugher's Bay Rehabilitation Project</i>	-	-	-	250,000	-	-
	Total Local Funded	3,462,960	2,050,000	1,861,860	3,050,000	-	-
PROGRAMME EXPENDITURE - DEVELOPMENT PROJECTS		3,462,960	4,050,000	1,861,860	4,550,000	-	-

BUDGET HEAD: 325 MINISTRY OF EDUCATION AND CULTURE

FINANCIAL RESOURCES							
Sub Head	Details of Expenditure	2014 Actual Exp	2015 Approved Budget	2015 Revised Estimate	2016 Budget Estimates	2017 Forward Estimates	2018 Forward Estimates
CAPITAL ACQUISITIONS							
2543	Ministry of Education and Culture						
112410	Purchase/Sale of Photocopiers	-	-	24,275	-	-	-
112610	Purchase/Sale of Furniture	191,383	-		-	-	-
25434001	General Administration						
112610	Purchase/Sale of Furniture	-	-	52,218	-	-	-
25484032	Elmore Stoutt High School						
112000	Machinery and Equipment						
112110	Purchase/Sale Motor Vehicles	-	-	81,962	-	-	-
PROGRAMME EXPENDITURE - CAPITAL ACQUISITIONS		191,383	-	158,455	-	-	-
DEVELOPMENT PROJECTS							
	Loan Funded						
3250600	Elmore Stoutt High School (Loan)	-	1,850,000	-	-	-	-
	Total Loan Funded	-	1,850,000	-	-	-	-

FINANCIAL RESOURCES

Sub Head	Details of Expenditure	2014 Actual Exp	2015 Approved Budget	2015 Revised Estimate	2016 Budget Estimates	2017 Forward Estimates	2018 Forward Estimates
DEVELOPMENT PROJECTS							
	Locally Funded						
3250100	Schools Rehabilitation and Design	-	-	415	500,000	-	-
	<i>3250101 Technical Vocational School</i>	1,030,269	-	-	-	-	-
	<i>3250102 Elmore Stouitt High School</i>	352,208	350,000	1,257,920	2,000,000	-	-
	<i>3250103 Willard Wheatley Primary School</i>	514,179	-	-	-	-	-
3250200	AO Shirley Recreation Grounds	-	-	-	-	-	-
3250300	Greenland Playing Field	-	-	-	-	-	-
3250400	ME&C Development Projects	657,775	700,000	1,370,929	-	-	-
	<i>3250402 Territorial Basketball Courts</i>	454,177	200,000	435,603	-	-	-
	<i>3250405 Recreation Grounds</i>	2,485	350,000	184,332	-	-	-
	<i>3250406 Sports Facilities</i>	-	-	-	500,000		
3250500	Her Majesty's Prison Expansion	276,156	-	-	-	-	-
3250700	National Library	-	-	-	-		
	Total Locally Funded	3,287,248	1,600,000	3,249,199	3,000,000	-	-
PROGRAMME EXPENDITURE - CAPITAL		3,478,631	3,450,000	3,407,654	3,000,000	-	-

BUDGET HEAD: 326 MINISTRY OF HEALTH AND SOCIAL DEVELOPMENT

FINANCIAL RESOURCES							
Sub Head	Details of Expenditure	2014 Actual Exp	2015 Approved Budget	2015 Revised Estimate	2016 Budget Estimates	2017 Forward Estimates	2018 Forward Estimates
CAPITAL ACQUISITIONS							
2652	Ministry of Health and Social Development						
112000	Machinery and Equipment						
112110	Purchase/Sale Motor Vehicles	79,815	-	-	-	-	-
112410	Purchase/Sale of Photocopiers	36,699	-	-	-	-	-
112610	Purchase/Sale of Furniture	-	-	69,173	-	-	-
112710	Plant and Heavy Machinery	-	-	246,863	-	-	-
112810	Purchase/Sale Other Machinery	28,968	-	-	-	-	-
PROGRAMME EXPENDITURE - CAPITAL ACQUISITIONS		145,482	-	316,036	-	-	-
DEVELOPMENT PROJECTS							
Loan Funded							
3260100	New Hospital (Loan)	7,552,221	3,000,000	2,837,189	-	-	-
Total Loan Funded		7,552,221	3,000,000	2,837,189	-	-	-
Locally Funded							
3260200	New Hospital (Local)	1,572,410	1,500,000	2,100,346	-	-	-
3260300	Adina Donovan Home	9,342	-	-	-	-	-
3260600	Social Housing	108,207	-	36,898	-	-	-
3260700	MHSD Development Projects	2,119,101	-	330,575	-	-	-
3260702	<i>Iris O'Neal Clinic</i>	21,069	2,500,000	1,301,306	2,600,000	2,500,000	2,500,000
3260704	<i>Scrubber System for Incinerator</i>	-	1,200,000	-	750,000	-	-
3260705	<i>911 Emergency Response System</i>	-	250,000	190,122	500,000	-	-
3260706	<i>Capoons Bay Clinic</i>	-	-	-	600,000	-	-
3260707	<i>East End / Long Look Clinic</i>	-	-	-	650,000	-	-
Total Locally Funded		3,830,129	5,450,000	3,959,248	5,100,000	2,500,000	2,500,000
PROGRAMME EXPENDITURE - CAPITAL		11,527,832	8,450,000	7,112,473	5,100,000	2,500,000	2,500,000

BUDGET HEAD: 327 MINISTRY OF COMMUNICATIONS AND WORKS

FINANCIAL RESOURCES							
Sub Head	Details of Expenditure	2014 Actual Exp	2015 Approved Budget	2015 Revised Estimate	2016 Budget Estimates	2017 Forward Estimates	2018 Forward Estimates
CAPITAL ACQUISITIONS							
2756	Ministry of Communications and Works						
112710	Purchase/ Sale Plant/Machinery	-	-	49,685	285,000	-	-
2760	Water and Sewerage						
112000	Machinery and Equipment						
112710	Purchase/ Sale Plant/Machinery	-	-	-	140,200	-	-
2762	Public Works						
112000	Machinery and Equipment						
112110	Purchase/Sale Motor Vehicles	48,900	-	-	-	-	-
112710	Purchase/ Sale Plant/Machinery	1,897,818	-	-	-	-	-
PROGRAMME EXPENDITURE - CAPITAL ACQUISITIONS		1,946,718	-	49,685	425,200	-	-
DEVELOPMENT PROJECTS							
Loan Funded							
3270100	National Sewerage Project (Loan)	-	8,600,000	621,566	2,000,000	-	-
	<i>3270101 National Sewerage Project - EE/LL</i>	239,586	-	1,027,317	-	-	-
	<i>3270102 National Sewerage Project - Road Town</i>	720,903	-	374,290	-	-	-
3270200	CDB Infrastructure Project (Loan)	33,589	9,000,000	586	9,000,000	4,500,000	-
3271300	Road Infrastructure (Loan)	-	4,650,000	8,095,863	8,000,000	2,000,000	2,000,000
3271400	Water Network Improvement (Loan)	-	1,500,000	972,824	600,000	2,500,000	2,000,000
Total Loan Funded		994,078	23,750,000	11,092,445	19,600,000	9,000,000	4,000,000

FINANCIAL RESOURCES

Sub Head	Details of Expenditure	2014 Actual Exp	2015 Approved Budget	2015 Revised Estimate	2016 Budget Estimates	2017 Forward Estimates	2018 Forward Estimates
	Other Funded						
	Funded from Carry Forward Balances						
3270300	National Sewerage Project (CFB)	-	-	-	-	-	-
3270400	Road Construction (CFB)	-	-	-	-	-	-
3270500	Civil Works Mitigation (CFB)	-	-	-	-	-	-
	TNIF Funded						
3270600	Road Construction (TNIF)	-	-	-	-	-	-
3270700	Road Infrastructure (TNIF)						
	<i>3270701 Road Infrastructure - Local Component</i>	250	-	-	-	-	-
	<i>3270702 Road Infrastructure - All Other Works</i>	-	-	-	-	-	-
	Total Other Funded	250	-	-	-	-	-

BUDGET HEAD: 327 MINISTRY OF COMMUNICATIONS AND WORKS (CONT'D)

FINANCIAL RESOURCES							
Sub Head	Details of Expenditure	2014 Actual Exp	2015 Approved Budget	2015 Revised Estimate	2016 Budget Estimates	2017 Forward Estimates	2018 Forward Estimates
	Locally Funded						
3270800	National Sewerage Project (Local)	-	-	-	3,500,000	-	-
	3270801 National Sewerage Project-EE/LL (Local)	1,242,030	-	-	-	-	-
	3270802 National Sewerage Project - Road Town (Local)	916,346	-	-	-	-	-
3271000	Ferry Dock Development (Local)						
	3271001 Road Town Ferry Dock Development (Local)	-	-	-	-	-	-
	3271002 Virgin Gorda Dock Development (Local)	-	-	-	-	-	-
3271100	Water Network Improvement	587,322	-	-	-	-	-
3271200	Road Infrastructure	1,843,578	-	73,071	-	-	-
3271900	Civil Works Mitigation	517	1,800,000	1,483,379	-	-	-
	3271901 Civil Works District 1	25,554	-	195,955	100,000	100,000	100,000
	3271902 Civil Works District 2	59,732	-	193,822	200,000	100,000	100,000
	3271903 Civil Works District 3	42,926	-	213,475	100,000	100,000	100,000
	3271904 Civil Works District 4	196,206	-	192,034	200,000	100,000	100,000
	3271905 Civil Works District 5	141,503	-	186,612	200,000	100,000	100,000
	3271906 Civil Works District 6	200,205	-	190,106	200,000	100,000	100,000
	3271907 Civil Works District 7	131,342	-	128,182	200,000	100,000	100,000
	3271908 Civil Works District 8	164,385	-	209,678	200,000	100,000	100,000
	3271909 Civil Works District 9	126,100	-	26,945	200,000	100,000	100,000
3272000	MC&W Development Projects	1,367,448	1,500,000	2,976,598	715,000		
	3272001 Georgy Hill Project	-	-	-	-	-	-
	3272002 Road Town Improvement	541,840	-	-	-	-	-
	Total Locally Funded	7,587,034	3,300,000	6,069,855	5,815,000	900,000	900,000
PROGRAMME EXPENDITURE - CAPITAL		8,581,362	27,050,000	17,162,300	25,415,000	9,900,000	4,900,000

BUDGET HEAD: 328 MISCELLANEOUS

FINANCIAL RESOURCES							
Sub	Details of Expenditure	2014	2015	2015	2016	2017	2018
Head		Actual	Approved	Revised	Budget	Forward	Forward
		Exp	Budget	Estimate	Estimates	Estimates	Estimates
DEVELOPMENT PROJECTS							
	Locally Funded						
3280100	CDB Share Capital	70,450	71,000	70,450	71,000	71,000	71,000
3280200	CDB SDF Assessment	158,120	175,000	158,130	159,000	159,000	159,000
3280300	Special Projects	1,003,272	700,000	1,162,810	270,000	-	-
	Total Locally Funded	1,231,843	946,000	1,391,390	500,000	230,000	230,000
PROGRAMME EXPENDITURE - CAPITAL		1,231,843	946,000	1,391,390	500,000	230,000	230,000

BUDGET HEAD: 321 DEPUTY GOVERNOR'S OFFICE

DEVELOPMENT PROJECT

		Project Cost		
		2016	2017	2018
3210400 Civil Registry/Passport Office Configuration				
Project Scope	Outfitting of the Civil Registry & Passport Office space, including installation of internal partitions, furniture, blinds and air conditioning system.	550,000	200,000	300,000
Project Rationale	Operating from one central location will prove to be beneficial for customers requiring passport and/or registry services, as well as ensure a more efficient use of resources.			
Total Cost of Project		<hr/> <hr/> 550,000	<hr/> <hr/> 200,000	<hr/> <hr/> 300,000

BUDGET HEAD: 322 PREMIER'S OFFICE

DEVELOPMENT PROJECTS

		Project Cost		
		2016	2017	2018
3220100 Queen Elizabeth Park				
Project Scope	To finalize the development of the Queen Elizabeth II Park by the constructing the entrance gate, hard scape and parking lot.	150,000	-	-
Project Rationale	To develop a public park in Road Town for the enjoyment of BVIIIsanders and visitors.			
3220500 Premier's Development Projects				
3220504 Greenland Stadium				
Project Scope	To construct a safety wall boarding the stadium development opposite the Francis Lettsome Primary School and to correct issues to drainage at Ms. Frett's residence that were caused by the development.	150,000	-	-
Project Rationale	Government's contribution to the development of an internationally certified multi-purpose stadium and related facilites at Greenland.			
Total Cost of Projects		300,000	-	-

BUDGET HEAD: 323 MINISTRY OF FINANCE

DEVELOPMENT PROJECTS

		Project Cost		
		2016	2017	2018
3280301 1st District Special Projects				
Project Scope	Project/initiatives requested/approved by the Member of the 1st District including but not limited to, transportation to and from HLSCC, marine training and certifications. Including as well are purchasing of boats on a loan programme to be repaid, and other entrepreneurial programmes.	100,000	-	-
Project Rationale	To enhance the entrepreneurial spirit among the constituents of the 1st District, with special emphasis on the youth.			
3280302 3rd District Special Projects				
Project Scope	Project/initiatives requested/approved by the Member of the 3rd District including but not limited to, transportation to and from HLSCC, marine training and certifications. Including as well are purchasing of boats on a loan programme to be repaid, and other entrepreneurial programmes.	100,000	-	-
Project Rationale	To enhance the entrepreneurial spirit among the constituents of the 1st District, with special emphasis on the youth.			
Total Cost of Project		200,000	-	-

BUDGET HEAD: 324 MINISTRY OF NATURAL RESOURCES AND LABOUR

DEVELOPMENT PROJECTS

		Project Cost		
		2016	2017	2018
3240401 Greenhouse				
Project Scope	To further develop agriculture and improve food security throughout the Territory.	500,000	-	-
Project Rationale	To increase food productivity; creation of jobs and economic growth			
3240600 MNR&L Development Projects		500,000	-	-
Project Scope	(i) Computerization of land records. (ii) To undertake photogrammetric services for the re-survey works of the Virgin Islands.			
Project Rationale	(i) To modernize the land registration system. (ii) Creation of digital photographic mapping, control data, auto photos and terrain model of the Virgin Islands.			
3240601 East End/Fat Hog's Bay Harbour Development		650,000	-	-
Project Scope	To create, maintain and increase business opportunities for entrepreneurs and enhance the tourism product.			
Project Rationale	To develop and strengthen the BVI's Tourism product and to develop a public park for BVI Islanders and Visitors to enjoy.			
3240603 TB Lettsome International Airport (Local)		750,000	-	-
Project Scope	Ensuring the sustainability of the tourism industry while strengthening of the Territory by increasing global competitiveness.			
Project Rationale	To increase tourism; accessibility and mobility of people; improve the quality of life; and increase airport capacity.			
3240200 Brandywine Beach Bay Development		400,000	-	-
Project Scope	To further enhance the Territory's tourism product and provide business opportunities			
Project Rationale	Deliver a quality visitor experience; creation of jobs and small enterprises; economic growth; and improved property values.			
Total Cost of Projects		2,800,000	-	-

BUDGET HEAD: 325 MINISTRY OF EDUCATION AND CULTURE

DEVELOPMENT PROJECTS

		Project Cost		
		2016	2017	2018
3250100 Schools Rehab - Improvements				
Project Scope	Renovations, continued maintenance and other projects within the Public Schools system.[]	500,000	-	-
Project Rationale	To provide a healthy learning environment for faculty and students in the Territory.[]			
3250102 Elmore Stoutt High School				
Project Scope	For the purchasing of additional classrooms; the separation of campus and the completion of the perimeter fence.	2,000,000	-	-
Project Rationale	To provide a safe, secure and strong learning atmosphere for principal, staff and students.			
3250406 Sports Facilities				
Project Scope	To cover rehabilitation and minor renovations to all sport facilities.	500,000	-	-
Project Rationale	To provide the community with proper sporting and recreational facilities.			
Total Cost of Projects		3,000,000	-	-

BUDGET HEAD: 326 MINISTRY OF HEALTH AND SOCIAL DEVELOPMENT

DEVELOPMENT PROJECTS

		Project Cost		
		2016	2017	2018
3260702 Nurse Iris O'Neal Clinic				
Project Scope	To cover the design and construction works on the Nurse Iris O'Neal Medical Centre.	2,600,000	-	-
Project Rationale	To ensure the basic health and emergency care is provided to residents and visitors on Virgin Gorda.			
3260704 Scrubber System for Incinerator				
Project Scope	To design, manufacture and purchase a scrubber for the Incinerator.	750,000	-	-
Project Rationale	To remove toxic gas particularly for the emission of the incinerator and improve the quality of the atmosphere.			
3260705 911 Emergency Response System				
Project Scope	To cover the design and construction of the 911 Emergency Call Centre.	500,000	-	-
Project Rationale	To ensure a functional, operating response to emergency calls for health care in the Territory.			
3250706 Capoons Bay Clinic				
Project Scope	To cover the design and construction works on the new Poly Clinic at Capoons Bay.	600,000	-	-
Project Rationale	To improve the clinical care services provided to the residents of the West End community.			
3260707 East End/Long Look Clinic				
Project Scope	To cover the design and construction works on the new Poly-Clinic at East End/Long Look.	650,000	-	-
Project Rationale	To improve the clinical care services to the residents of the East End/Long Look community.			
Total Cost of Projects.		5,100,000	-	-

BUDGET HEAD: 327 MINISTRY OF COMMUNICATIONS AND WORKS

DEVELOPMENT PROJECTS

		Project Cost		
		2016	2017	2018
3270100 National Sewerage Project				
Project Scope	To continue developing an integrated sewerage system on the island of Tortola spanning from Road Town to East End, Long Look which would include: Sewerage collection transmission, treatment and disposal system.	2,000,000	-	-
Project Rationale	Residents and business owners will be able to dispose of sewerage.			
3270200 CDB Infrastructure Project (Loan)				
Project Scope	Rehabilitation of infrastructure damaged as a result of Tropical Storm Otto. Also includes drainage assessment.	9,000,000	4,500,000	-
Project Rationale	To eliminate or reduce adverse effects of the impacts associated with heavy rainfalls.			
3271300 Road Infrastructure (Loan)				
Project Scope	To upgrade the Territory's roads and infrastructure.	8,000,000	2,000,000	2,000,000
Project Rationale	To provide safe road ways for residence and visitors.			
3271400 Water Network Improvement (Loan)				
Project Scope	To upgrade and expand the water network distribution systems throughout the Territory.	600,000	2,500,000	2,000,000
Project Rationale	To provide clean and reliable portable water to the entire Territory.			
3270800 National Sewerage Project (Local)				
Project Scope	To provide a centralized sewerage collection and disposal system.	3,500,000	-	-
Project Rationale	Residents and business owners will have a safe way to dispose of sewerage.			

BUDGET HEAD: 327 MINISTRY OF COMMUNICATIONS AND WORKS

DEVELOPMENT PROJECTS

		Project Cost		
		2016	2017	2018
3271900 Civil Works Mitigation				
Project Scope	To develop and strengthen the civil and roads works infrastructural throughout the ninth districts.	1,800,000	900,000	900,000
Project Rationale	To provide safe civil and road infrastructure for residence and visitors throughout the nine districts.			
3272000 MC&W Development Projects				
Project Scope	To cover cost for a greener, cleaner and pedestrian friendly Road Town and to develop other minor projects in the Ministry of Communications and Works.	715,000	-	-
Project Rationale	To provide a cleaner Road Town for residence and visitors to enjoy and also to maintain safe public infrastructures.			
Total Cost of Projects.		<u>25,615,000</u>	<u>9,900,000</u>	<u>4,900,000</u>

SALARY GRADES & SALARY SCALES

Job Titles Listed by Grade

GRADE 1
\$16,643 - \$22,835

Assistant Maintenance Officer
Canteen Steward
Chainman I
Cleaner
Conservation/Fisheries Trainee
Custodial Worker I
Fish Processor I
Library Trainee
Litter Warden
Office Cleaner
Office Generalist Trainee
Office Generalist Trainee/Messenger
Office Generalist Trainee/Receptionist
Postal Trainee
Trainee Technician

GRADE 2
\$17,435 - \$23,915

Agricultural Trainee
Assistant Cook
Assistant Laundress
Assistant Compressor Operator
Assistant Mechanic
Beach Warden
Book Repairman
CAD Trainee
Cemeteries Officer
Chainman II
Court Clerk I
Custodial Worker II
Customs Trainee
Field Assistant
Fish Handler
Fish Processor II
Gardener
Gardener/Handyman
Groundsman
Handyman
Human Resources Clerk I
Immigration Trainee
Janitor
Labourer I
Labourer
Labourer/Crops
Labourer/Field
Labourer/General
Labourer/Livestock
Learning Support Assistant
Legal Assistant I
Maid

GRADE 2
\$17,435 - \$23,915

Mechanic Helper
Office Generalist I
Photo Assistant
Postal Officer I
Sanitation Officer
Sewerage Works Operative I
Teacher Trainee
Telephone Services Representative
Tool Storeman
Trainee Engineer
Trainee Mechanic
Trainee Surveyor
Training Clerk I

GRADE 3
\$18,367 - \$27,471

Agricultural Trainee
Assistant Accounts Officer
Assistant Collections Officer I
Beach Safety Officer
Computer Technician I
Court Clerk II
Craft Instructor
Dance/Drama Instructor
Data Entry Clerk
Data Processor
Environmental Health Trainee
Field Supervisor
Fisheries Extension Assistant
Heavy Equipment Operator I
Human Resources Clerk II
Immigration Clerk I
Laboratory Technician I
Labourer II
Laundress
Legal Assistant II
Meter Reader / Serviceman I
Office Generalist II
Paver Assistant
Planning Assistant Trainee
Plant Operator II
Plant Quarantine Assistant I
Postal Officer II
Revenue Officer I
Secretary I
Secretary, Long Look Commission
Senior Tradesman
Sewerage Works Operative II
Survey Technician I
Systems Operator I
Tractor Driver (Operator)
Trainee Draughtsman
Training Clerk II

GRADE 3
\$18,367 - \$27,471

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
Construction and Maintenance Works Operative I
Court Clerk III
Custodial Supervisor
Customs Guard
Customs Officer I
Draughtsman I
Electrical Assistant
Electrician I
Engineer Technician I
Engineering Laboratory Technician I
Fire Officer/Mechanic I
Geographic Information Systems Technician/Assistant
Geriatric Aide I
Heavy Equipment Operator II
House Parent
Human Resources Clerk III
Immigration Clerk II
Immigration Officer I
Infirmary Attendant/Almshouse
Kitchen Assistant
Legal Assistant III
Librarian Assistant I
Library Assistant I
Library Assistant I (Driver)
Library Records Officer
Maintenance Officer I
Maintenance Worker
Manager Community Centre
Mason
Mechanic I
Mechanical Inspector I
Meter Reader / Serviceman II
Museum Supervisor
Office Generalist III
Plant Maintenance Officer
Plumber
Postal Officer III
Product Assistant

GRADE 4
\$19,440 - \$29,088

Pump Technician
Recycling Officer
Revenue Officer II
Secretary II
Security Guard
Security Officer/Watchman
Spray man
Stores Clerk
Store Keeper
Sub Officer
Supervisor (Fish Processor)
Survey Technician II
Systems Operator I
Training Clerk III
Vector Control Officer
Watchman
Waterworks Operative II

GRADE 5
\$21,287 - \$33,827

Accounts Officer I
Agricultural Assistant I
Assistant Auditor
Assistant Budget Officer
Assistant Collections Officer II
Assistant Research Officer
Assistant Vector Control Supervisor
Auxiliary Police Officer
Bailiff
Chargehand
Construction and Maintenance Works Operative II
Deputy Security Supervisor
Electrician II
Engineer Technician II
Engineering Laboratory Technician II
Executive Officer
Fisheries Assistant
Geriatric Aide II
Graphic Artist I
Heavy Equipment Operator III
Housekeeper
Human Resources Records Clerk I
Legal Executive Officer
Librarian Assistant II
Library Assistant II
Library Assistant II (Driver)
Licensing Clerk I
Livestock Assistant I
Marine Biologist Assistant
Office & Housing Services Technician
Orderly
Personal Assistant
Plant Maintenance Programme Supervisor

GRADE 5
\$21,287 - \$33,827

Plant Operator/Technician
Production Technician I
Programme Supervisor
Records Officer
Senior House Parent
Senior Store Clerk
Systems Operator II
Teacher Grade I
Training Assistant I

GRADE 6
\$22,770 - \$36,184

Asphalt Plant Supervisor
Assistant Computer Programmer
Assistant Information Officer
Assistant Nurse
Assistant Systems Operator Supervisor
Building Foreman
CAD Technician II
Chaplain
Computer Technician II
Cook
Chef
Customs Officer II
Draughtsman II
Executive Attendant
Fire Officer
Fire Officer/Mechanic II
Foreman
General Foreman
Human Resources Records Clerk II
Immigration Officer II
Intelligence Officer
Laboratory Assistant
Lifeguard
Livestock Assistant II
Machine Technician/Stores Clerk
Maintenance Officer II
Maintenance Officer II
Photographer
Planning Assistant II
Prison Officer I
Probationary Constable
Restorative Justice Officer
Roads Foreman
Security Supervisor
Senior Bailiff
Senior Plant Operator/Technician
Slaughter man
Tax Officer I
Telephone Technician
Vector Control Supervisor

GRADE 7
\$24,485 - \$38,906

Abattoir Assistant
Accounts Officer II
Agricultural Assistant II
Agricultural Representative
Agricultural Technician
Assistant Engineer
Assistant Roads Officer
Branch Postmaster
CAD Technician III
Collections Officer
Community Development Assistant
Conservation Assistant
Engineer Technician III
GIS Technician
Graphic Artist II
Home Supervisor
Human Resources Assistant
Incinerator Plant Foreman
Labour Officer
Leading Fire Officer
Licensing Clerk II
Major Crime Administrator
Manager of Senior Citizen Programme
Mechanical Inspector II
Plant Quarantine Assistant II
Postal Executive
Plumbing Inspector
Production Technician II
Programme Aid
Senior Assistant Nurse
Senior Pump Technician
School Librarian
Scopist
Senior Executive Officer
Senior Laboratory Technician Supervisor
Senior Legal Executive Officer
Senior Library Assistant
Social Welfare Officer
Statistical Officer
Sub Postmaster
Superintendent (Anegada)
Superintendent (Virgin Gorda)
Superintendent, W&S
Surveillance Assistant
Systems Operator Supervisor
Training Assistant II
Veterinary Assistant II

GRADE 8
\$26,492 - \$42,091

CAD Specialist
Case Manager
Clerk of Works

GRADE 8
\$26,492 - \$42,091

Constable
Customs Officer III
Detective
District Officer
Express Mail Coordinator
Farms Trademan
Foreign Language Teacher
Labour Inspector
Legal Cadet
Paralegal I
Philatelic Bureau Supervisor
Postal Supervisor
Prison Officer II
Senior Branch Postmaster
Sub Officer
Tax Officer II
Teacher Grade II
Trade Inspector
Veterinary Assistant III
Workshop Foreman

GRADE 9
\$28,818 - \$45,785

Accounts Supervisor I
Administrative Officer
Agricultural Officer I
Architect I
Assistant Postmaster
Assistant Human Resources Manager
Assistant Training Manager
Aviation Technical Staff Coordinator
Business Systems Analyst
Civil Engineer I
Communications Specialist
Community Development Officer
Community Relations Officer
Content Engineer
Court Reporter I
Crime Scene Technician
Economist I
Electrical Inspector
Emergency Communications Officer
Engineer I
Finance Cadet
Geographic Information Systems Officer
Graphic Artist III
Incinerator Plant Manager
Information Officer I
Laboratory Technician
Lands Officer
Librarian I
Maintenance School Supervisor
Maintenance Supervisor

GRADE 9
\$28,818 - \$45,785

Marine Engineer
Matron
Paralegal II
Physical Planner I
Planning Officer
Production Technician III
Procurement Officer
Programmer I
Project Administrator
Project Manager I
Quantity Surveyor I
Rehabilitation Officer
Research Officer
Roads Officer
Senior Accounts Officer
Station Officer
Statistician I
Surveyor I
Systems Administrator I
Tax Inspector
Technical Planning Officer
Trade Development Officer
Trade Licensing Officer
Traffic Maintenance Supervisor
Training Officer
Waste Management Officer
Web Administrator
Workshop Manager

GRADE 10
\$31,523 - \$50,086

Abattoir Manager
Accounts Manager
Accounts Supervisor II
Assistant Conservation Officer
Assistant Fisheries Officer
Assistant Superintendent of Prisons
Auditor
Budget Officer I
Building Inspector I
Building Supervisor
Computer Training Coordinator
Court Reporter II
Deputy Superintendent, Children's Home
Environmental Health Officer
Guidance Officer I
Internal Auditor I
Labour Dispute Officer
Librarian II
Marine Officer
Payroll Officer
Postal Inspector
Principal Officer

GRADE 10
\$31,523 - \$50,086

Probation/Parole Officer
Programmer II
Project Coordinator
Registered Nurse
Senior Court Administrator
Senior Customs Officer
Senior Immigration Officer
Senior Labour Inspector
Senior Labour Officer
Sergeant
Sergeant-at-Arms/Protection Officer
Social Worker I
Sports Officer I
Systems Administrator II
Teacher Grade III
Wayleave Officer
Youth Officer I

GRADE 11
\$34,634 - \$55,040

Aerodrome Inspector
Agricultural Officer II
Air Traffic Services Inspector
Architect II
Assistant Manager, BVI Fishing Complex
Assistant Marine Surveyor
Budget Officer II
Cadastral Information Manager
Civil Engineer II
Communications Officer I
Consumer Officer
Crime Analyst
Data and Security Analyst
Economist II
Editor
Education Officer I
Emergency Communications Manager
Engineer II
Environmental Education Officer
Environmental Officer
Finance Officer
Financial Accountant
Fisheries Officer
Graphic Supervisor
Guidance Officer II
Immigration Officer (Surveillance)
Information Manager
Information Officer II
Inspector
Internal Auditor II
Librarian III
Lifeguard Supervisor
Livestock Officer

GRADE 11
\$34,634 - \$55,040

Marine Biologist
Marketing and Media Productions Officer
Media Relations Coordinator
Network Administrator
Operations Manager
Physical Planner II
Planning and Preparedness Manager
Prison Counsellor
Production Supervisor
Programme Officer
Project Manager II
Public Health Officer I
Public Relations Officer
Quantity Surveyor II
Research Analyst
Retail and Marketing Manager
School Nurse
Senior Auditor
Senior Case Manager
Senior Collections Officer
Senior Programmer
Senior Tax Administrative Officer
Senior Tax Inspector
Senior Training Officer
Social Worker II
Sports Officer II
Statistician II
Surveyor II
Teacher Grade IV
Truancy Officer
Youth Officer II

GRADE 12
\$38,269 - \$60,803

Architect III
Assistant Chief Immigration Officer
Assistant Commissioner of Customs
Assistant Commissioner of Inland Revenue
Assistant Commissioner of Labour
Assistant Director of Central Statistics
Assistant Director of Sports
Assistant Director of Youth Affairs
Assistant Manager/Nurse
Assistant Manager, Department of Waste Management
Assistant Principal, Primary
Assistant Registrar of Shipping
Building Inspector II
Business Development Manager
Civil Engineer III
Communications Officer II
Deputy Chief Environmental Health Officer
Deputy Chief Information Officer
Deputy Commissioner of Motor Vehicle

GRADE 12
\$38,269 - \$60,803

Deputy Court Manager
Deputy Principal
Deputy Telephone Services Manager
Economist III
Employment Services Manager
Engineer III
Geographical Information Systems Officer
Graduate Land Surveyor
Guidance Officer III
Hansard Editor
Human Resources Business Partner
Intake Officer/Investigator
Internal Auditor III
Labour Protection Manager
Law Librarian
Management Accountant
Nurse Manager
Programmer III
Project Manager III
Public Health Communications Specialist
Public Health Officer II
Quantity Surveyor III
Reading Specialist
Senior Administrative Assistant
Senior Administrative Officer
Senior Assistant Human Resources Manager
Senior Court Reporter
Senior Lands Officer
Senior Planning Officer
Senior Probation/Parole Officer
Senior Procurement Officer
Senior Project Coordinator
Senior Marine Officer
Senior Surveyor
Senior Technical Planning Manager
Senior Trade Licensing Officer
Social Worker III
Special Education Teacher
Special Projects Officer
Statistician III
Structural Engineer
Superintendent, Children's Home
Surveyor III
Systems Librarian
Training Manager
Veterinary Officer I
Web Design Specialist/Coordinator

GRADE 13
\$42,486 - \$67,509

Assistant Principal, Secondary
Audit Manager
Aviation Secretary

GRADE 13
\$42,486 - \$67,509

Budget Analyst
Chief Inspector
Clinical Data Analyst
Computing and Communications Officer
Crown Counsel
Deputy Chief Agricultural Officer
Deputy Chief Fire Officer
Deputy Chief Librarian
Deputy Chief Surveyor
Deputy Clerk, House of Assembly
Deputy Director Civil Aviation
Deputy Director of Culture
Deputy Superintendent of Prison
Deputy Registrar
EAP Counsellor
Education Officer II
Facilities Manager
Human Resources Analyst
Information Systems Services Officer
Information Technology Manager
Judicial Assistant
Lead Data and Security Analyst
Legislative Counsel
Manager, BVI Fishing Complex
Manager, Seniors' Residential Services
Planning and Quality Officer
Principal (Primary)
Project Engineer
Programme Director
Registrar of Lands
Remediation Coordinator
Security Coordinator
Senior Payroll Officer
Senior Research Analyst
Support Services Manager
Technology Support Services Officer
Veterinary Officer II

GRADE 14
\$47,371 - \$75,282

Archivist
Assistant Cabinet Secretary
Assistant Secretary
Assistant Secretary/Private Secretary
Assistant Secretary/Protocol
Chief Information Officer
Conferences and Events Manager
Deputy Accountant General
Deputy Chief Conservation and Fisheries Officer
Deputy Chief Immigration Officer
Deputy Chief Planner
Deputy Chief Social Development Officer
Deputy Director of Central Statistics

GRADE 14
\$47,371 - \$75,282

Deputy Director of Internal Audit
Deputy Commissioner of Customs
Deputy Commissioner of Inland Revenue
Deputy Director of Information Technology
Deputy Director of Trade and Consumer Affairs
Deputy Director of Water & Sewerage
Deputy Labour Commissioner
Deputy Postmaster General
Educational Psychologist
Electrical Engineer
Engineer Surveyor
Finance and Planning Officer
Financial Analyst
Financial Comptroller
Gender Affairs Coordinator
Health and Safety Coordinator
Human Resources Manager
Manager of Project Support Services Unit
Marine Surveyor
Private Secretary
Procurement Coordinator
Public Health Officer III
Registrar of Shipping
Secretary General (UNESCO)
Ship Surveyor
Sister Island Programme Coordinator
Superintendent of Police

GRADE 15
\$51,069 - \$81,146

Assistant Parliamentary Counsel
Assistant Complaints Commissioner
Budget Coordinator
Business Support Director
Chief Environmental Health Officer
Chief Records Management Officer/Archives Coordinator
Chief Surveyor
Chief Marine Surveyor
Clerk, House of Assembly
Court Manager
Commissioner of Motor Vehicles
Deputy Auditor General
Deputy Chief Education Officer
Deputy Director of Public Works
Deputy Director of Shipping
Deputy Registrar of Supreme Court
Director, Safe Haven Transitional Centre
Director of Communications
Director of Culture
Director of Administrative Centre, Justice Protection
Director of Youth Affairs and Sports
Executive Private Secretary
Manager, Waste Management

GRADE 15
\$51,069 - \$81,146

Policy Analyst I
Principal (Secondary)
Senior Crown Counsel
Senior Legislative Counsel
Telephone Services Manager

GRADE 16
\$55,772 - \$83,436

Chief Agricultural Officer
Chief Fire Officer
Chief Librarian
Chief Nursing Officer
Chief Operations Officer
Chief Social Development Officer
Curriculum Coordinator
Deputy Cabinet Secretary
Deputy Commissioner of Police
Deputy Director, International Finance Centre
Deputy Director of Human Resources
Deputy Secretary
Director of Civil Aviation
Director of Disaster Management
Director of Trade, Investment Promotions and Consumer Affairs
Director of Planning
Executive Private Secretary
Medical Officer of Health
Postmaster General
Superintendent of Prison
Supervisor of Elections

GRADE 17
\$62,900 - \$92,150

Accountant General
Chief Conservation and Fisheries Officer
Chief of Infrastructural Planning, Research and Development
Chief Education Officer
Chief Immigration Officer
Chief Planner
Chief Registrar of Lands
Commissioner of Inland Revenue
Commissioner of Customs
Commissioner of Customs
Director of Internal Audit
Director of International Affairs Secretariat
Director of International Tax Authority
Director of Shipping
Director of Projects
Director of Public Works
Director of Water & Sewerage
Labour Commissioner
Magistrate
Parliamentary Counsel
Policy Analyst II
Policy Analyst/Strategic Advisor

GRADE 17 \$62,900 - \$92,150	Principal Crown Counsel Registrar General Registrar of Supreme Court
GRADE 18 \$68,764 - \$100,744	Auditor General Chief Medical Officer Chief Parliamentary Counsel Commissioner of Police Deputy Financial Secretary Director of Central Statistics Director, Human Resources Senior Magistrate
GRADE 19 \$78,043 - \$107,071	Cabinet Secretary Chairman, Law Reform Commission Complaints Commissioner Director of Public Prosecutions Executive Director of BVI International Finance Centre Permanent Secretary Solicitor General
GRADE 20 \$88,794 - \$116,324	Attorney General Financial Secretary Judge
GRADE 21 \$101,254 - \$129,505	Deputy Governor

**REVISED STANDARED SALARY SCALES
STEPS 1 -10**

INCREMENT PER ANNUM	STEPS	1	2	3	4	5	6	7	8	9	10	STEPS
	GRADE											GRADE
\$3,139	G21A	\$101,254	\$104,393	\$107,532	\$110,671	\$113,810	\$116,949	\$120,088	\$123,227	\$126,366	\$129,505	G21
\$1,570	G21B		\$102,824	\$105,963	\$109,102	\$112,241	\$115,380	\$118,519	\$121,658	\$124,797	\$127,936	G21B
\$2,753	G20A	\$88,794	\$91,547	\$94,300	\$97,053	\$99,806	\$102,559	\$105,312	\$108,065	\$110,818	\$113,571	G20
\$1,377	G20B		\$90,171	\$92,924	\$95,677	\$97,053	\$99,806	\$103,936	\$106,689	\$109,442	\$110,818	G20B
\$2,419	G19A	\$78,043	\$80,462	\$82,881	\$85,300	\$87,719	\$90,138	\$92,557	\$94,976	\$97,395	\$99,814	G19
\$1,210	G19B		\$79,253	\$81,672	\$84,091	\$86,510	\$88,929	\$91,348	\$93,767	\$96,186	\$98,605	G19B
\$2,132	G18A	\$68,764	\$70,896	\$73,028	\$75,160	\$77,292	\$79,424	\$81,556	\$83,688	\$85,820	\$87,952	G18
\$1,066	G18B		\$69,830	\$71,962	\$74,094	\$76,226	\$78,358	\$80,490	\$82,623	\$84,754	\$86,886	G18B
\$1,950	G17A	\$62,900	\$64,850	\$66,800	\$68,750	\$70,700	\$72,650	\$74,600	\$76,550	\$78,500	\$80,450	G17
\$975	G17B		\$63,875	\$65,825	\$67,775	\$69,725	\$71,675	\$73,625	\$75,575	\$77,525	\$79,475	G17B
\$1,729	G16A	\$55,772	\$57,501	\$59,230	\$60,959	\$62,688	\$64,417	\$66,146	\$67,875	\$69,604	\$71,333	G16
\$865	G16B		\$56,637	\$58,366	\$60,095	\$61,824	\$63,553	\$65,282	\$67,011	\$68,740	\$70,469	G16B
\$1,583	G15A	\$51,069	\$52,652	\$54,235	\$55,818	\$57,401	\$58,984	\$60,567	\$62,150	\$63,733	\$65,316	G15
\$792	G15B		\$51,861	\$53,444	\$55,027	\$56,610	\$58,193	\$59,776	\$61,359	\$62,942	\$64,525	G15B
\$1,469	G14A	\$47,371	\$48,840	\$50,309	\$51,778	\$53,247	\$54,716	\$56,185	\$57,654	\$59,123	\$60,592	G14
\$735	G14B		\$48,106	\$49,575	\$51,044	\$52,513	\$53,982	\$55,451	\$56,920	\$58,389	\$59,858	G14B
\$1,317	G13A	\$42,486	\$43,803	\$45,120	\$46,437	\$47,754	\$49,071	\$50,388	\$51,705	\$53,022	\$54,339	G13
\$659	G13B		\$43,145	\$44,462	\$45,779	\$47,096	\$48,413	\$49,730	\$51,047	\$52,364	\$53,681	G13B
\$1,186	G12A	\$38,269	\$39,455	\$40,641	\$41,827	\$43,013	\$44,199	\$45,385	\$46,571	\$47,757	\$48,943	G12
\$593	G12B		\$38,862	\$40,048	\$41,234	\$42,420	\$43,606	\$44,792	\$45,978	\$47,164	\$48,350	G12B
\$1,074	G11A	\$34,634	\$35,708	\$36,782	\$37,856	\$38,930	\$40,004	\$41,078	\$42,152	\$43,226	\$44,300	G11
\$537	G11B		\$35,171	\$36,245	\$37,319	\$38,393	\$39,467	\$40,541	\$41,615	\$42,689	\$43,763	G11B
	STEPS	1	2	3	4	5	6	7	8	9	10	STEPS
\$977	G10A	\$31,523	\$32,500	\$33,477	\$34,454	\$35,431	\$36,408	\$37,385	\$38,362	\$39,339	\$40,316	G10
\$489	G10B		\$32,012	\$32,989	\$33,966	\$34,943	\$35,920	\$36,897	\$37,874	\$38,851	\$39,828	G10B
\$893	G9A	\$28,818	\$29,711	\$30,604	\$31,497	\$32,390	\$33,283	\$34,176	\$35,069	\$35,962	\$36,855	G9
\$447	G9B		\$29,265	\$30,158	\$31,051	\$31,944	\$32,837	\$33,730	\$34,623	\$35,516	\$36,409	G9B
\$821	G8A	\$26,492	\$27,313	\$28,134	\$28,955	\$29,776	\$30,597	\$31,418	\$32,239	\$33,060	\$33,881	G8
\$411	G8B		\$26,903	\$27,724	\$28,545	\$29,366	\$30,187	\$31,008	\$31,829	\$32,650	\$33,471	G8B
\$759	G7A	\$24,485	\$25,244	\$26,003	\$26,762	\$27,521	\$28,280	\$29,039	\$29,798	\$30,557	\$31,316	G7
\$380	G7B		\$24,865	\$25,624	\$26,383	\$27,142	\$27,901	\$28,660	\$29,419	\$30,178	\$30,937	G7B
\$706	G6A	\$22,770	\$23,476	\$24,182	\$24,888	\$25,594	\$26,300	\$27,006	\$27,712	\$28,418	\$29,124	G6
\$353	G6B		\$23,123	\$23,829	\$24,535	\$25,241	\$25,947	\$26,653	\$27,359	\$28,065	\$28,771	G6B
\$660	G5A	\$21,287	\$21,947	\$22,607	\$23,267	\$23,927	\$24,587	\$25,247	\$25,907	\$26,567	\$27,227	G5
\$330	G5B		\$21,617	\$22,277	\$22,937	\$23,597	\$24,257	\$24,917	\$25,577	\$26,237	\$26,897	G5B
\$603	G4A	\$19,440	\$20,043	\$20,646	\$21,249	\$21,852	\$22,455	\$23,058	\$23,661	\$24,264	\$24,867	G4
\$302	G4B		\$19,742	\$20,345	\$20,948	\$21,551	\$22,154	\$22,757	\$23,360	\$23,963	\$24,566	G4B
\$569	G3A	\$18,367	\$18,936	\$19,505	\$20,074	\$20,643	\$21,212	\$21,781	\$22,350	\$22,919	\$23,488	G3
\$285	G3B		\$18,652	\$19,221	\$19,790	\$20,359	\$20,928	\$21,497	\$22,066	\$22,635	\$23,204	G3B
\$540	G2A	\$17,435	\$17,975	\$18,515	\$19,055	\$19,595	\$20,135	\$20,675	\$21,215	\$21,755	\$22,295	G2
\$270	G2B		\$17,705	\$18,245	\$18,785	\$19,325	\$19,865	\$20,405	\$20,945	\$21,485	\$22,025	G2B
\$516	G1A	\$16,643	\$17,159	\$17,675	\$18,191	\$18,707	\$19,223	\$19,739	\$20,255	\$20,771	\$21,287	G1
\$258	G1B		\$16,901	\$17,417	\$17,933	\$18,449	\$18,965	\$19,481	\$19,997	\$20,513	\$21,029	G1B
	STEPS	1	2	3	4	5	6	7	8	9	10	STEPS

**REVISED 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