



GOVERNMENT OF THE
VIRGIN ISLANDS
Ministry of Finance

2025–2027

RECURRENT BUDGET ESTIMATES OF REVENUE AND EXPENDITURE

CAPITAL BUDGET ESTIMATES OF RECEIPTS AND EXPENDITURE

BUDGET DAY:

11th November, 2024

THEME:

Building a Sustainable Nation
Laying the Blocks of Success

GOVERNMENT OF THE VIRGIN ISLANDS

2025 BUDGET ESTIMATES

Revenue

Taxes	381,889,678	
Grants	3,213,270	
Other Revenue	25,860,252	
Total Revenue		410,963,200

Fund Contributions

Environmental Protection & Tourism Improv. Fund	(2,897,367)	
Miscellaneous Purpose Fund	(1,690,400)	
Transportation Network Improvement Fund	(1,290,005)	
Contingency Fund	(1,000,000)	
Total Fund Contributions		(6,877,771)

Recurrent Expenditure

Employee Compensation	(182,395,444)	
Goods and Services	(94,582,998)	
Interest	(6,208,400)	
Subsidies	(411,000)	
Grants	(92,914,963)	
Social Benefits	(26,117,624)	
Property and Other Expenses	(9,099,171)	
Total Recurrent Expenditure		(411,729,600)

Recurrent Surplus/Deficit		(7,644,171)
----------------------------------	--	-------------

Debt Service

Principal Repayments		(14,758,600)
----------------------	--	--------------

Subtotal Surplus/Deficit		(22,402,771)
---------------------------------	--	--------------

Recurrent Financing

Consolidated Fund	20,605,371	
Environmental Protection & Tourism Improv. Fund	1,797,400	
Total Recurrent Financing		22,402,771
		(0)

Capital Expenditure

Development Projects	(54,507,600)	
Capital Acquisitions	(8,433,800)	
Total Capital Expenditure		(62,941,400)

Capital Financing

New Loan Facility	29,020,000	
Development Fund	18,714,600	
Transportation Network Improvement Fund	1,250,000	
Existing Loan (CDB, RRL)	5,230,100	
Consolidated Fund	8,726,700	
Total Capital Financing		62,941,400

-

TABLE OF CONTENTS

HEAD	SUB HEAD	DESCRIPTION	PAGE
		Budget Address	i-xxxvi
		Medium Term Fiscal Plan	xxxvii-civ
		Revenue Estimates 2025 - 2027	1-2
		Revenue Estimates 2025 - 2027 by Ministry and Department	3-4
		Statement of Public Debt	5-11
		Recurrent Expenditure Details	12-17
		Summary of Recurrent Expenditure 2025	18-23
		Summary of Expenditure Estimates 2023- 2027 (GFS Classified)	24-25
		Recurrent Expenditure -Grant Details	26-28
		Graphs	29-33
		DETAILED ESTIMATES CONSTITUTIONALLY ESTABLISHED BODIES	
1011		HOUSE OF ASSEMBLY	36
	10114051	House of Assembly	37
1012		CABINET OFFICE	38
	10124053	Cabinet Office Policy Advice and Admin	39
1013		OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS	41
	10134055	Public Prosecutions	43
1014		COMPLAINTS COMMISSION	44
	10144056	Complaints Management	45
1015		REGISTRAR OF INTERESTS	46
	10154057	Registrar of Interests	47
1016		HUMAN RIGHTS COMMISSION	48
	10164058	Human Rights Commission	50
1017		OFFICE OF THE AUDITOR GENERAL	51
	10174059	Office of The Auditor General	52
1073		INTEGRITY COMMISSION	53
	10734214	Integrity Commission	54
1076		SERVICE COMMISSION SECRETARIAT	55
	10764218	Service Commission Secretariat	56
2117		ATTORNEY GENERAL'S CHAMBERS	57
	21174077	Attorney General and Parliamentary Services	58
	21174078	Civil Legal Services	59
	21174083	Law Reform	59
		DETAILED ESTIMATES GOVERNOR'S GROUP	
2108		OFFICE OF THE GOVERNOR	64
	21084061	Office of The Governor	66
2109		DEPUTY GOVERNOR'S OFFICE	67
	21094062	DGO Policy Planning and Administration	69
	21094063	Public Sector Development	69
	21094064	Elections Administration	70
	21094065	Archives and Records Management	70
	21094209	Sister Islands Programme	70

HEAD	SUB HEAD	DESCRIPTION	PAGE
2110		HUMAN RESOURCES	72
	21104066	Human Resources Management	75
	21104067	Human Resources Learning and Development	76
2112		DEPARTMENT OF DISASTER MANAGEMENT	77
	21124068	CDM Leadership and Hazard Mitigation	79
	21124069	CDM Sector Integration and Work Programme	79
	21124070	CDM External Programme Support	80
2113		SUPREME COURT	81
	21134071	Supreme Court Administration	83
	21134052	Upkeep of Judges' Residences	83
	21134072	Contribution To Eastern Caribbean Supreme Court	84
2114		CIVIL REGISTRY & PASSPORT OFFICE	85
	21144073	Civil Registration	86
	21144074	Passport Administration	87
2115		MAGISTRACY	88
	21154075	Magistracy Court Administration	89
2116		COMMERCIAL COURT	90
	21164076	Commercial Court Administration	92
2118		POLICE	93
	21184079	Police Operations and Administration	94
	21184080	Criminal Investigations	95
	21184082	Community Policing	96
	21184083	Tactical Services	96
		FINANCIAL INVESTIGATION AGENCY	98
		DETAILED ESTIMATES PREMIER'S OFFICE	
2220		PREMIER'S OFFICE	102
	22204090	Premier's Office Policy Planning and Administration	104
	22204092	Information and Public Relations	104
2221		VIRGIN ISLANDS SHIPPING REGISTRY (VISR)	106
	22214095	Ship Registration	107
	22214096	Marine Safety	108
2224		INFORMATION AND PUBLIC RELATIONS	109
	22244217	Information and Public Relations	110
2225		TOWN AND COUNTRY PLANNING	112
	22254101	Town and Country Planning and Administration	114
	22254102	Development Control	114

HEAD	SUB HEAD	DESCRIPTION	PAGE
	22254103	Development Planning	115
	22254104	Geographical Information Systems	115
2228		INTERNATIONAL AFFAIRS	116
	22284109	International Affairs Policy Planning and Admin.	117
2437		AGRICULTURE	119
	24374142	Agriculture Management and Support Services	121
	24374143	Crop Development and Protection	121
	24374144	Animal Health and Development	122
	24374145	Abattoir	122
	24374146	Agriculture Exhibition and Extension Activities	122
	24394211	BVI Fishing Complex	123
	24374157	Fisheries Development	123
		RECOVERY AND DEVELOPMENT AGENCY	125
		VIRGIN ISLANDS SHIPPING AND MARITIME AUTHORITY	126
		DETAILED ESTIMATES MINISTRY OF FINANCE	
2329		MINISTRY OF FINANCE	130
	23294121	Finance Policy Planning and Administration	132
	23294122	Budget Management	133
	23294123	Macro Fiscal Management	133
	23294124	Projects	134
2330		CUSTOMS	136
	23304125	Customs Administration	137
2331		INLAND REVENUE	139
	23314126	Tax Collections	141
	23314127	Tax Assessments	141
2332		INTERNAL AUDIT	143
	23324128	Internal Audit	144
2333		POST OFFICE	146
	23334130	Postal Operations	147
	23334131	Postal Administration	148
	23334132	Business Development Services	148
2334		TREASURY	150
	23344133	Treasury Operations	151
2335		INFORMATION TECHNOLOGY	153
	23354135	Technology Support and Administration	155
	23354136	Information Systems Services	155
	23354137	Communications and Infrastructure	156
	27634206	Telephone Services Management	156

HEAD	SUB HEAD	DESCRIPTION	PAGE
2371	23713100	MISCELLANEOUS	158
		INTERNATIONAL TAX AUTHORITY	159
		DETAILED ESTIMATES MINISTRY OF ENVIRONMENT, NATURAL RESOURCES and CLIMATE CHANGE	
2436		MINISTRY OF ENVIRONMENT, NATURAL RESOURCES AND CLIMATE CHANGE	162
	24364141	NRL Policy Planning and Administrative Services	164
	24364147	Environmental and Climate Change	164
	24364149	Water Quality Management	165
2437		AGRICULTURE	166
	24374142	Agriculture Management and Support Services	168
	24374143	Crop Development and Protection	168
	24374144	Animal Health and Development	169
	24374145	Abattoir	169
	24374146	Agriculture Exhibition and Extension Activities	169
	24394211	BVI Fishing Complex	170
	24374157	Fisheries Development	170
2470		LAND AND SEABED MANAGEMENT	172
	24704155	Land and Seabed Registration	174
	24704156	Land and Seabed Survey	174
2225		TOWN AND COUNTRY PLANNING	176
	22254101	Town and Country Planning and Administration	178
	22254102	Development Control	178
	22254103	Development Planning	179
	22254104	Geographical Information Systems	179
		DETAILED ESTIMATES MINISTRY OF EDUCATION, YOUTH AFFAIRS and SPORTS	
2543		EDUCATION POLICY PLANNING and ADMINISTRATION	184
	25434001	Education Policy Planning and Administration	186
	25434004	Facilities, Maintenance and Infrastructure Development	186
	25434005	Information and Communication Technology Support	187
	25434007	Student Support Services	187
	25434008	UNESCO	188
2544		DEPARTMENT OF YOUTH AFFAIRS and SPORTS	190
	25444001	Youth Affairs and Sports Administration	192
	25444043	Youth Development	192
	25444044	Sports Services	193
2545		EDUCATION QUALITY and ASSURANCE SERVICES	194
	25454009	Teacher Training and Evaluation	196
	25454010	Curriculum Development, Key Stage Assessments and Examinations	196
2546		PRE-PRIMARY and PRIMARY EDUCATION	198
	25464012	Early Childhood Development	200
	25464030	Primary Education	200
2548		SECONDARY EDUCATION	202
	25484031	Alternative Secondary Education	204
	25484030	Secondary Education	204

HEAD	SUB HEAD	DESCRIPTION	PAGE
2564		TERTIARY, ADULT and CONTINUING EDUCATION	206
	25644037	HLSCC and Tuition Assistance Programme	207
	25644038	Overseas Scholarships	207
2550		LIBRARY	208
	25504041	Library Services	210
		H. LAVITY STOUTT COMMUNITY COLLEGE	211
		DETAILED ESTIMATES MINISTRY OF HEALTH and SOCIAL DEVELOPMENT	
2652		MINISTRY OF HEALTH and SOCIAL DEVELOPMENT	215
	26524161	Health and Social Policy Planning and Admin	217
	26524162	Gender Affairs	217
	26524213	911 Operation Command Center	217
2653		AGED CARE SERVICES	219
	26534163	Seniors' Residential Services	221
	26534164	Seniors' Engagement Programme	221
	26534165	Home Care Services	222
2654		WASTE MANAGEMENT	224
	26544166	Waste Collection and Disposal	225
	26544167	Beautification	226
	26544212	Recycling Programme	226
2655		SOCIAL PROTECTION	228
	26554168	Social Protection Policy Planning and Administration	230
	26554169	Social Housing	230
	26554171	Legal Aid	231
	26554172	Other Social Assistance	231
	26554173	Social Insurance	232
2665		PUBLIC HEALTH	233
	26654174	Health Protection	235
	26654175	Health Promotion	235
	26654176	Information, Surveillance and Research	236
2667		CHILDREN and FAMILY SUPPORT SERVICES	237
	26674179	Children and Family Support Services	239
	26674181	Children's Residential Services	239
2668		DISABILITY SERVICES	241
	26684183	Early Intervention (Disability)	243
	26684184	Autism Services	244
	26684185	Vocational Support Services	244
2669		COMMUNITY SERVICES	246
	26694186	Community Development	248
	26694187	Offender Management Services	248
2551		PRISON	250
	25514045	Prison Services	253
		BVI HEALTH SERVICES AUTHORITY	255
		DETAILED ESTIMATES MINISTRY OF COMMUNICATIONS and WORKS	
2756		MINISTRY OF COMMUNICATIONS and WORKS	258
	27564191	Communication and Works Policy Planning and Admin	260
	27564192	City Management	260

HEAD	SUB HEAD	DESCRIPTION	PAGE
2757		FACILITIES MANAGEMENT	262
	27574194	Facilities Management	263
2758		CIVIL AVIATION	265
	27584195	Civil Aviation	266
2759		FIRE SERVICE	268
	27594196	Fire and Rescue Service	270
	24394148	Lifeguard Services	269
2760		WATER and SEWERAGE DEPARTMENT	272
	27604197	Water and Sewerage Project Planning and Admin	274
	27604198	Operations and Maintenance Of Water System	274
	27604199	Operations and Maintenance Of Sewerage System	275
	27604200	Desalinated Water	275
2761		MOTOR VEHICLE LICENSING	277
	27614201	Vehicle and Drivers' Licensing, Inspection and Admin	278
2762		PUBLIC WORKS	280
	27624202	Public Works Procurement and Admin	282
	27624203	Roads, Bridges and Traffic	282
	27624204	Building and Construction	283
	27624205	Vehicle Repair and Maintenance	283
		DETAILED ESTIMATES MINISTRY OF TOURISM, CULTURE and SUSTAINABLE DEVELOPMENT	
2974		MINISTRY OF TOURISM, CULTURE and SUSTAINABLE DEVELOPMENT	288
	29744216	Tourism, Culture, Sustainable Development Policy Planning & Admin.	290
	21094065	Archives and Records Management	290
2223		IMMIGRATION	292
	22234098	Visa and Residency Services	293
	22234099	Border Control	294
2547		DEPARTMENT OF CULTURE	295
	25474039	Cultural Activities	296
2222		CENTRAL STATISTICS OFFICE	298
	22224097	Production Of Statistics	299
		DETAILED ESTIMATES MINISTRY OF FINANCIAL SERVICES, ECONOMIC DEVELOPMENT and I	
3075		MINISTRY OF FINANCIAL SERVICES, ECONOMIC DEVELOPMENT and DIGITAL TF	304
	30754215	Financial Services, Economic Development and Digital Transformation Policy Planning &	305
2222		CENTRAL STATISTICS OFFICE	306
	22224097	Production Of Statistics	307
2440		LABOUR	308
	24404151	Employment Services	309
	24404152	Labour Relations	310
	24404153	Work Permit Services	310
	24404154	Labour Protection and Welfare	311
2226		TRADE, INVESTMENT, PROMOTION and CONSUMER AFFAIRS	312
	22264105	Trade Policy, Planning and Administration	313
	22264106	Trade License Processing	314
	22264107	National Business Bureau	314
2223		IMMIGRATION	316
	22234098	Visa and Residency Services	317
	22234099	Border Control	318

HEAD	SUB HEAD	DESCRIPTION	PAGE
4100	41003099	PENSIONS and GRATUITIES	319
4300	43003101	PUBLIC DEBT	320
		CAPITAL - SOURCE OF FUNDING	
		Summary of Expenditure 2025 (All Capital)	323
		Summary of Expenditure 2025- Source of Funding	324
		Constitutionally Established	326
		Deputy Governor's Office	327
		Premier's Office	329
		Ministry of Tourism, Culture and Sustainable Development	330
		Ministry of Financial Services, Economic Development and Digital Transformation	331
		Ministry of Finance	332
		Ministry of Environment, Natural Resources and Climate Change	333
		Ministry of Education, Culture, Youth Affairs and Sports	334
		Ministry of Health and Social Development	335
		Ministry of Communications and Works	336
		Miscellaneous	338
		CAPITAL - DETAILS	
		Summary of Expenditure 2025 - 2027 (Capital Estimates)	339
		Constitutionally Established	340
		Deputy Governor's Office	341
		Premier's Office	343
		Ministry of Tourism, Culture and Sustainable Development	344
		Ministry of Financial Services, Economic Development and Digital Transformation	345
		Ministry of Finance	346
		Ministry of Environment, Natural Resources and Climate Change	347
		Ministry of Education, Culture, Youth Affairs and Sports	348
		Ministry of Health and Social Development	349
		Ministry of Communications and Works	350
		Miscellaneous	352
		CAPITAL NOTES	
		Deputy Governor's Office	355
		Premier's Office	356
		Ministry of Tourism, Culture and Sustainable Development	357
		Ministry of Financial Services, Economic Development and Digital Transformation	358
		Ministry of Finance	359
		Ministry of Environment, Natural Resources and Climate Change	360
		Ministry of Education, Culture, Youth Affairs and Sports	361
		Ministry of Health and Social Development	362
		Ministry of Communications and Works	363
		Miscellaneous	366
		SALARY GRADES	367
		SALARY SCALES	389

BUDGET ADDRESS

2025 Budget Address
Laying the Blocks of Success
BUILDING A SUSTAINABLE NATION

Delivered by

Dr the Honourable Natalio D. Wheatley, Premier and Minister of Finance

11 November 2024

Thank you, Madam Speaker.

Salutations based on protocol (Speaker, Deputy Premier, Other Ministers, Attorney General, Deputy Governor, Justices, Leader of the Opposition, Deputy Speaker, Junior Ministers, Other Members of House of Assembly (by seniority), Chairs of the Service Commissions, Principal Officers of Government (Financial Secretary, Cabinet Secretary, PS, Premier's Office, other PSs), Former members of HOA, Chair and Heads of Statutory Boards, Senior Public Officers, Invited guests, Ladies and gentlemen, boys and girls), Good afternoon!

Introduction

Madam Speaker, I am deeply honoured to stand before you today to deliver my third budget address as Minister of Finance. This year's address is the second under my current administration's overarching theme of "**Building a Sustainable Nation.**" This overarching theme is rooted in the National Sustainable Development Plan (NSDP) entitled, "Vision 2036: Building a Sustainable Virgin Islands", which was approved by this Honourable House in February 2023, a few months after my first budget speech.

Madam Speaker, allow me to salute the first Virgin Islander to hold the post of Minister of Finance, the late Willard Wheatley, and the first Virgin Islander to hold the post of Financial Secretary, the late Cyril Romney, and all who have followed them in stewarding the finances of our burgeoning nation, an important component of our journey of autonomy and nation building.

My colleagues and I do not take lightly the responsibility of investing the hard earned resources of the Virgin Islands into the success of this land and its people—the responsibility to build a quality education, healthcare, infrastructure, and economy; to strengthen the social fabric and protect our environment; and deliver public services effectively, efficiently and in a manner that reflects good governance.

Madam Speaker, our central theme for 2025 is **Laying the Blocks of Success**, and builds on the 2024 theme of **Planning, Priorities and Progress**. Both themes are outgrowths of the NSDP which is our blueprint for building a sustainable Virgin Islands. Madam Speaker, it is important to note that the NSDP is the first National Plan in the history of the Virgin Islands. It was oft spoken of, but by God's grace and mercies it has been delivered and provides a roadmap to achieving our aspirations as a people.

Madam Speaker, there is truth to the adage that “he who fails to plan, plans to fail”. As a nation of builders, we know the importance of a good plan when building our homes. We know that the foundation plan is the most critical because it guides us on how to build the foundation which holds up the house and must withstand the forces of nature.

Madam Speaker, the disasters of 2017, the global pandemic of 2020, and the Commission of Inquiry of 2021 rocked our very foundation as a nation, but my colleagues and I have been shoring up that foundation and laying the ground work for continued success.

Madam Speaker, from the pains of the lessons we learned, we developed the Recovery and Development Plan in 2019, and built upon that to produce the NSDP in 2023. Both are a testament to our commitment to building a resilient, sustainable nation. So, Madam Speaker, we began planning, using the NSDP. We prioritised according to the limited resources available, and Madam we are making progress. We are working our plan. Through it all Madam Speaker, it is only the goodness of God, and the resilience of our people that we were able to get back on our feet. We repaired the damage to the foundation of the Virgin Islands in 2024, so that in 2025, we can continue **Laying the Blocks of Success!**

This afternoon, Madam Speaker, I will reflect on what we have achieved over the past year, examine the external and internal environments that will shape our plans for 2025, provide financial details of the 2025 budget estimates, and highlight the plans for the coming year.

2024 in Review

Madam Speaker, across the length and breadth of Government and its agencies, together with our hard-working public officers, my Administration has been preparing the blocks of success to continue to build a sustainable Virgin Islands in 2025. We have achieved significant progress in 2024, despite many challenges. It is valuable to reflect on the performance of our economy and our accomplishments this past year, before detailing our plans for 2025.

2024 MACRO-ECONOMIC PERFORMANCE

Madam Speaker, in 2024, there were external and internal factors, that impacted the performance of our economy. I am happy to report that even during adverse circumstances, the Virgin Islands economy, through its performance through the first half of 2024 and the outlook to the end of the year remains strong and stable. Our economic performance is a testament to the resilience of our people, and the will of small and medium-size businesses to keep the engines of our economy running.

Madam Speaker, trade and geopolitical tensions continue to present challenges regionally and globally in 2024. The Virgin Islands is not insulated from the risk associated with rising inflation and higher interest rates in our neighbouring markets. We are not insulated from the trickle-down effects of the Russia/Ukraine war, or the ongoing fighting and tension in the Middle East. But Madam Speaker, we as a Territory understand that the underlying fundamentals for financial stability can create a solid

foundation for future economic growth. We are confident in our ability to navigate these challenges and emerge stronger.

Madam Speaker, global economic growth in 2023 outperformed expectations for the year, with world economies exhibiting extraordinary resilience amid brewing trade tensions and the growing intensity and frequency of weather events. In the Virgin Islands, nominal Gross Domestic Product (GDP) in 2023 was forecasted at one point six seven billion dollars (\$1.67 billion). This represented an 8.6% growth when compared the 2022 levels, even with the many challenges faced from significant interest rate hikes and the impact of high inflation on the prices of essential goods and services. The Construction, Wholesale and Retail, Hotels and Restaurants, Financial and Insurance and Professional Services, were the main contributing industries to this growth.

Madam Speaker, the rate of expansion of GDP is expected to be less rapid by the end of 2024 due to a combination of short-term and long-term influences, which includes the impact of high borrowing costs, diminishing savings, continued high inflation, lingering effects of the pandemic, the wars in the Middle East and Ukraine. The Virgin Islands has, and will continue to be impacted by these influences, and others related to natural disasters, tighter financial and more onerous regulatory conditions among other factors.

SECTOR ACHIEVEMENTS IN 2024

Madam Speaker, based on their performance thus far in 2024, the twin pillars of our economy are expected to perform above projections. Tourism, driven by a massive appetite to travel and the natural beauty of the Territory, has recorded levels substantially above projections. This increase in tourism activity and the steady performance of the financial services industry, despite a marginal decline in revenue collections over the same period in 2023, are clear signs of a stable economic performance for the Territory.

Madam Speaker, let us turn to our leading generator of Gross Domestic Product (GDP), tourism. The industry's exceptional performance through the first 3 quarters of 2024 highlights the strength of the Virgin Islands' economy as post-pandemic travel continues to thrive. Visitor arrivals in 2022 and 2023 have shown a positive trend, impacting all sectors.

By September 2024, we recorded seven hundred and eighty-six thousand, five hundred and seventy-nine (786,579) visitors, which is a 9.9 percent increase on 2023 numbers. This is the 2nd best performance through 3 quarters in the history of the Virgin Islands, only being surpassed by 2016 numbers.

Cruise accounted for five hundred and forty-one thousand, four hundred and five visitors, which is a 7.4 percent increase on 2023 numbers. This surge is linked to post-pandemic enthusiasm for travel, berthing agreements with Disney and Norwegian Cruise Lines, and our membership with the Florida Caribbean Cruise Association.

Eleven Thousand, nine hundred and ninety-nine (11,999) day trippers visited the Virgin Islands between January and September, representing the highest percentage growth across all categories with a 26.9 percent increase from 2023.

Madam Speaker, my Government believes that a key principle to ensuring full penetration, and success of the tourism sector is to attract and retain overnight visitors to our shores. Overnight visitors fuel the local economy by patronizing businesses like hotels and guesthouses, restaurants, shops, and marine and land transportation services. Overnight visitors accounted for two hundred and thirty-three thousand one hundred and seventy-five (233,175) of total visitors in the first 3 quarters of 2024, a 15.4% increase from 2023. This growth is linked to new and expanded airline services, particularly daily direct flights between the Virgin Islands and Miami, which started from June 2023. In addition, we can attribute the performance of overnight visitors to a team effort involving our signature properties, our event organizers, our marketing board, and our people power, helping to promote our unique product.

With the BVI Tourist Board's enhanced marketing efforts, it is anticipated that overnight visitors through the end of 2024 would maintain and may even surpass the rate of growth in the first half of the year. It is projected that by the end of the year, visitor arrivals would surpass one million. Madam Speaker, at this level of visitor arrivals, we can anticipate that the tourism industry will generate approximately four hundred and forty-five million dollars (\$445 million) in revenue circulating through the economy.

Madam Speaker, this month, we will see the return of Peter Island Resort, our last major resort to return to full service following the 2017 hurricanes, bringing us back to pre-2017 room inventory levels. Nanny Cay is also on the cusp of their expansion project and several new projects advancing to developments such as the planned hotel development at Port Purcell by local investor JOMA Properties. Madam Speaker, the Prospect reef Board has been meeting and has finalized the Request for Proposal for a hotel resort development at Road Reef, Tortola. This will be issued before the end of 2024.

Financial Services

Madam Speaker, let us now look at how our leading revenue sector performed in 2024. The international financial services landscape continues to evolve amid rapid adoption of new global rules and ever emerging standards of regulation and supervision of financial services business. Coupled with ongoing geo-political turmoil due largely to wars or threats of war, global business has faced varying levels of uncertainty in 2024. Tensions in the Middle East and Euro-Asian region, pose a crisis of confidence in financial stability, which in turn could dictate how and where people invest.

Madam Speaker, the cost of doing business around the world continues to rise. Notwithstanding, the Financial Services Commission remains optimistic about the Virgin Islands' continuing ability to provide top class financial services to service providers and their clients. 2024 bears out this optimism as new incorporation volumes and revenue are on the incline over the same period in 2023, despite the challenges. At the end of June 2024, new incorporations stood at thirteen thousand and six (13,006),

which was an increase of 25.7% when compared to June 2023. We anticipate this trend to continue through the end of 2024 and new incorporations will outperform 2023 actuals, by around 14.3%.

Madam Speaker, the Commission continues to play a crucial role in implementing appropriate and robust regulatory standards of regulation and supervision for entities operating in or from within the BVI, as well as facilitating international cooperation to combat illicit finance.

Madam Speaker, in 2023, the Territory underwent a mutual evaluation conducted by the International Monetary Fund on behalf of the Caribbean Financial Action Task Force. These exercises enable the Territory to identify and address any issues relative to the effective implementation of the Territory's Anti-Money Laundering and Combating the Financing of Terrorism (AML/CFT) regime. The Government is actively engaged in implementing recommendations arising from the mutual evaluation exercise to ensure full technical compliance and the effectiveness of the Territory's regimes in protecting the financial services industry against money laundering, terrorist financing and proliferation financing.

As part of this process, the Government continues to champion and advance relevant legislative reforms to our companies, limited partnerships, AML/CFT, trust, regulatory, cooperation, compliance and enforcement regimes. In addition, Government continues to enhance the institutional development of the Financial Services Commission, the Financial Investigation Agency, the Royal Virgin Islands Police Force, the Attorney General's Chambers, DPP Office and other related institutions of Government. Together these reforms will strengthen our ability to better protect investor interests and provide a safe environment for doing business.

Madam Speaker, it is also in this context that the Government is committed to working on beneficial ownership, as one of the key aspects of the legislative reform, whereby specified beneficial ownership information will be collected, maintained and secured by the Registrar. This information is necessary for the Territory to comply with international standards which require such information to be held by a public authority. We aim to ensure that the Registrar knows who owns and controls BVI Companies, to understand and mitigate any risks, and to facilitate cooperation with competent authorities, law enforcement agencies and persons who can demonstrate a legitimate interest in having such information.

Madam Speaker, Government is currently developing a defined criteria for establishing legitimate interest, which should be sufficiently reassuring to investors that their information will continue to be properly and adequately protected against illicit use. To facilitate this process, the Financial Services Commission is heavily investing in the ongoing revamping of its VIRRGIN electronic platform. With the FSC's investment in technology, we can deliver not only compliance, but cost savings for the industry along with improved business efficiency.

Despite our economic challenges Madam Speaker, we can be heartened by the performance of our twin pillars in 2024. The Virgin Islands is expected to welcome more visitors to its shores in 2024 than 2023, and the financial services industry is projected to maintain a reasonable share of the global

market. Nominal GDP in 2024 is forecasted at one point seven six billion dollars (\$1.76 billion), a 7.4% growth over that of 2023.

Madam Speaker, beyond our twin pillars, there were other significant achievements in 2024 in the economy.

Fisheries and Agriculture

Madam Speaker, 2024 taught us that we must invest in, and promote advancement in sustainable agriculture and fisheries sectors, which are vital to reducing our need to import certain food products and ensuring food security and reduce our import bill to a sustainable level. Madam Speaker, reducing our reliance on imported food products and lowering the cost to import food products, can potentially stabilize domestic prices and reduce inflationary pressures. In addition, the Territory would become less vulnerable to external factors that can drive up food prices.

Madam Speaker, in addition, investing in fisheries and agriculture diversifies our economy and at the same time addresses our food security needs. My Government is nearing completion of a comprehensive development plan for agriculture and fisheries, to address access to healthy food, promote biosecurity, and support agriculture and fisheries as thriving business entities. We are also training young farmers under the HARVEST programme to use innovative methods, and expanding infrastructure with fish landing facilities for fishers.

Madam Speaker, we also recognised the significant role technology plays in competitiveness and innovation and solicited expert help to develop a Digital Transformation Plan. Bids have been received for our Request for Proposal and we will be selecting a firm soon to start the process. In this regard, Madam Speaker, we have increased our focus on technology in the newly renamed Ministry of Financial Services, Economic Development and Digital Transformation. We recognise the powerful synergy between the three subjects.

Madam Speaker, in 2024 we also restarted the Micro and Small to Medium Enterprises (MSME) programme by providing grant funding and training to local entrepreneurs. This is in recognition of the critical importance of entrepreneurship and the MSME sector in building a sustainable Virgin Islands. Considerable effort was placed in 2024 on developing and strengthening our economic resilience, Madam Speaker, and we expect that in 2025, it will pay significant dividends.

Madam Speaker, our natural environment is one of our greatest resources. It has been a source of sustenance for our people, a critical resource for our economic development and a source of enjoyment and recreation for locals and visitors. While we harness its benefits, we are mindful of its delicate nature, and we exercise the appropriate care.

In 2024, we strengthened the administration of our public lands, particularly concerning the allocation and management of Crown Lands within our Territory. The Crown Lands Management Act, 2024 was passed in this Honourable House in June 2024. At its core, this legislation ushers in a new era of

transparency, accountability and efficiency in the utilization of our land resources, inclusive of sustainable use and environmental considerations.

In October 2024, we launched the Long Bay, Beef Island Beach Management Project, aimed at balancing recreation and economic activity with environmental concerns. This project includes a Vending Zone, new amenities, improved waste management systems, and opportunities for cultural and historical preservation. A grant agreement with Unite BVI supports restoration activities, including planting 130 native trees and creating a living outdoor classroom and laboratory.

Madam Speaker, I am also happy to report that the Brewer's Bay bathroom facility has been constructed and will soon be operational. We will also soon begin a beach management plan for Brewer's Bay similar to what has taken place in Long Bay, Beef Island. This is a part of a strategy to enhance the experience for residents and visitors, opening up new beaches and easing the burden on Cane Garden Bay beach and the Baths.

Implementation of the Resilience, Sustainable Energy, and Marine Biodiversity (RESEMBID) programme continued in 2024 with a 927,980 Euros grant from the European Union. The funding supported programmes in marine and biodiversity awareness at the H. Lavity Stoutt Community College, improvements in the operations and systems at BVIEC, support to Community Emergency Response Team in public schools through BVI Red Cross, SMART Schools through a partnership with GreenVI, and the Enhancing Water Quality Monitoring Programme through the Ministry of Natural Resources.

Government departments are committed to sustainable development through the Public Service Green Pledge. Targets include reducing energy use by 15% by December 2025, achieving 30% renewable energy penetration by 2030, conserving water, eliminating single-use plastics, installing recycling bins, and promoting green procurement. Each agency is developing its Green Pledge Implementation Plan, detailing actions, responsibilities, resources, and timelines.

Madam Speaker, in 2024, my Government has done considerable work to improve our infrastructure.

The BVI Electricity Corporation (BVIEC) has begun implementation of its robust 8-point strategic plan that focuses on profitability and reliability while also emphasizing sustainability and operational efficiency. The Corporation has made substantial progress in reducing energy losses, with an overall target of keeping these losses below 10% by June 2025.

In 2024, Madam Speaker, the Corporation laid the groundwork for this transition by advancing a STEP program, which focuses on integrating renewable energy systems into the national grid. This program is essential for reducing electricity costs for participating customers, paving the way for a greener and more sustainable future. It will also help with the goal of increasing the share of renewable energy in the energy mix. Our target is 30% of energy generation from renewable sources by 2026.

Madam Speaker, access to safe water supply and sanitation services is vital for the economic and social development of the Virgin Islands. The Ministry of Communications and Works, through the Recovery Development Agency (RDA), is implementing a comprehensive water optimization program aimed at addressing critical water issues. This initiative includes a robust leak detection exercise and the installation of reservoir meters to pinpoint locations of significant water loss. New high-density polyethylene (HDPE) pipes have been procured to replace outdated and fragile pipes along the Ridge Road.

The Ministry of Communications and Works spearheaded several road rehabilitation projects at locations such as Fahie Hill, Sabbath Hill, Brewer's Bay, Ballast Bay, Mayaba, Cane Garden Bay and in front of the Ebenezer Thomas Primary School. Asphalt resurfacing was done from Gene Hill to the Terrance B. Lettsome Airport (TBLIA), and at East End in Jost Van Dyke with more works scheduled for November 2024. Asphalt resurfacing from Sea Cows Bay to the West End Ferry Terminal is slated for November 2024 as well.

Madam Speaker, a significant complement to the road maintenance and roadside beautification programmes has been the continued success of the Registration, Apprenticeship, Training, Employment, and Development, also referred to as the RATED programme. Since its launch on 20th February, 2023, a notable number of individuals have successfully secured temporary employment. For 2024, a total of two hundred and thirty-three (233) persons were employed under the programme, with two hundred and fourteen (214) individuals assigned to the Roadside Cleaning component, and nineteen (19) individuals participating in the apprenticeship component (administrative functions in government offices). A total of one million, five hundred and thirty-two thousand, eight hundred and thirty-eight dollars (\$1,532,838) was spent thus far in 2024, and we expect that another five hundred thousand (\$500,000) will be expended before the end of the year.

Madam Speaker, the Virgin Islands Recovery and Development Agency continues to serve as an implementing agency under the Government of the Virgin Islands. From inception in 2018, the RDA has completed 43 capital development projects valuing over fifty-five million dollars (\$55 million). As a part of its mandate, the Agency has also raised four point four million dollars (\$4.4 million) to support Government's capital expenditure programme.

Madam Speaker, in 2024, the RDA continued implementation of 14 projects on behalf of Government. Major achievements for the year included the official handover and opening ceremony for the completed Jost Van Dyke Multipurpose Educational Facility in January of this year, which has provided students and teachers with on-island teaching and learning facilities. In April, the RDA handed over the completed Virgin Islands Law Enforcement Marine Base, which now provides a base for joint operations by the RVIPF, His Majesty's Customs, and the Immigration Department.

The RDA looks forward to handover of the Trellis Bay Welcome Centre shortly, providing welcomed relief to travellers from Beef Island out to our easterly islands.

Madam Speaker, in 2024, the British Virgin Islands Airports Authority (BVIAA) has made significant strides in enhancing the Territory's aviation infrastructure and services and helping to lay the blocks for the Territory's success.

Madam Speaker, 2023 and 2024 saw the constant increases in commercial airlift services at the TBLIA. Passenger movements for 2023 were more than 212,000. This year is expected to close with over 304,000 passenger movements. New airlines are now servicing the Territory and existing service providers are expanding their services. American Airlines has consistently added flights between Beef Island and Miami. The airline maintained a once-daily schedule during the traditional slow month of September. There were two flights per day in October, increasing to three per day in November. In December there will be four flights per day, with 5 per day on Saturdays. In October 2024, Caribbean Airlines commenced its services with flights to and from Puerto Rico, Antigua and Barbados, with connections to a world of other markets and destinations, and adding 500 seats per month.

Madam Speaker, interest in the BVI and the demand for airlift are high. Work on the business case for the Terrence B Lettsome International Airport Expansion Project is scheduled for completion in February 2025, which will provide the necessary information to allow Government to make a firm decision on the way forward. An extended runway will accommodate larger aircrafts, opening further direct access to international markets, increasing the BVI's appeal as a destination and reducing the dependency on regional hubs.

Madam Speaker, a significant milestone for the BVIAA was its appointment to the Board of the Airports Council International – Latin America and the Caribbean for a two-year term commencing in February 2024. This will raise our profile in the regional and international aviation landscape.

Madam Speaker, in 2024, the BVI Ports Authority has also done considerable work to enhance the port experience and promote economic growth. The Authority continued development of the Port Management System, a vital step toward modernizing its operations, streamline processes, and improve customer services. Additionally, the BVIPA upgraded its IT servers and acquired new engines for the marine department vessels, purchased navigational aids for the harbours, enhancing safety and efficiency.

Madam Speaker, the BVIPA also installed a generator at the Jost van Dyke Ferry Terminal and completed of an additional passenger waiting area, improving the experience for travellers. Similarly, the replacement of the generator at the Road Town Ferry Terminal has increased operational reliability.

Madam Speaker, in 2024, the TRC worked to support the crucial role that Science, Technology, and Innovation (STI) plays in driving wealth creation, economic development, and improving the quality of life. Digital technology, and in particular information and communication technology, is an inevitable part of the modern landscape, and is critical for competitiveness in business as well as enhancing the delivery of Government services.

Madam Speaker the TRC has been working assiduously to create the enabling environment for the Virgin Islands to be the vibrant, thriving, digitally engaged economy to which we aspire. The TRC recently completed a 5-year strategic plan for the expansion and regulation of the industry and updated the terms and conditions of the frequency authorizations for the three major mobile operators in the Territory to ensure continuity of service.

Education

Madam Speaker, our commitment to building a brighter future rests firmly on the foundation of education. In 2024, the Ministry of Education, under the vision of “Moving Full STEAM Ahead,” focused on three critical pillars—infrastructure, professional development, and resources—to ensure our education system is ready to nurture the next generation of Virgin Islanders as leaders, innovators, and global citizens.

In 2024, Madam Speaker, we took significant steps in infrastructural development, acknowledging the importance of learning environments that are safe, functional, and inspiring. Early in the year, we celebrated the opening of the Jost Van Dyke Primary School, while construction of the Elsyn Henley Richez Learning Centre continues to progress. Schools across the Territory saw essential upgrades, including painting, electrical improvements, the installation of air conditioning units, and repairs to restroom facilities. We also prioritized roof repairs, fencing, and drainage at the Bregado Flax Educational Centre and the Claudia Creque Educational Centre, which is slated for completion by year’s end. Extensive roof repairs, drainage improvements, and parking upgrades were also completed at the Willard Wheatley Primary School.

Additionally, five new playgrounds were installed by Unite BVI at primary schools across the territory—namely Willard Wheatley, Joyce Samuel, Alexandrina Maduro, Ebenezer Thomas, and Enis Adams—providing safe, vibrant spaces that encourage creativity, social interaction, and physical activity. A new playground was also installed at the Bregado Flax Educational Centre, thanks to the North Sound Foundation. Madam Speaker, these infrastructural investments underscore our commitment to creating environments that support and enhance the educational experiences of our teachers and students.

In 2024, we also prioritized the resource needs of our schools through a consultative approach, gathering input from educators to address key requirements across core subject areas, including Science, Mathematics, and Languages. This enabled us to supply essential learning manipulatives, which are crucial for hands-on, experiential learning. These investments are vital, Madam Speaker, as many teaching aids were lost in the hurricanes of 2017, and we are making concerted efforts to resupply schools based on requisitions submitted by educators. Additionally, UNESCO provided 120 science kits to schools in support of the Ministry’s STEAM mandate.

Our teachers are the backbone of our education system, and their professional development remains paramount. The “Let’s Teach VI” program has been a tremendous success, enabling the recruitment of Teacher Trainees and Recruits. Following a recent compensation review, salaries for educators in the British Virgin Islands are now among the highest in the region, with a starting salary for a qualified

teacher at \$55,146—exceeding the USVI’s recent starting salary increase to \$50,974. This competitive salary supports our efforts to attract and retain talented educators, a critical factor in the success of our students and the system as a whole.

Partnerships with the H. Lavity Stoutt Community College and the University of the Virgin Islands have strengthened our teaching workforce through professional development programs. In 2024, 10 new teachers graduated with Certificates in Teaching, and 23 experienced educators earned Certificates in Effective Leadership, with 12 additional educators on track to complete a Certificate in Secondary Education by the end of the year.

This year also marked the launch of innovative programs, such as the Mathivated Project, which equips primary teachers with the tools and confidence to teach mathematics more effectively, fostering greater student engagement in this essential subject.

Our commitment to STEAM education is evident in the expansion of coding and robotics programs across secondary schools. Students showcased their skills at the inaugural Robo-Mindset Summer Camp, which culminated in Team BVI’s participation in the First Global Robotics Challenge in Greece, where they placed 111th globally and 6th in the Caribbean. Such achievements demonstrate our commitment to preparing students with the technological skills needed in today’s world.

Remarkable progress was made in youth engagement and empowerment as well. The Department of Youth Affairs and Sports reached hundreds of young people on Tortola, Virgin Gorda, Anegada, and Jost Van Dyke through afterschool programmes and summer camps, providing essential skills training and mentorship. A notable new initiative, the Elite Athlete Contribution Programme, provided critical funding for eight elite athletes, supporting their training and development. I am proud to report that four of these athletes represented the Virgin Islands at the 2024 Paris Olympic Games. Their success on this global stage demonstrates the potential of our athletes when given the necessary support and resources to compete at the highest levels.

In higher education, the H. Lavity Stoutt Community College continues to deliver exceptional training. In June 2024, the college graduated 184 students, including 123 associate degrees and 79 certificates of achievement. The Robert Mathavious Institute for Financial Services conferred 134 professional certificates, and CAPE has been reintroduced at the college.

Madam Speaker, in 2024, the Ministry of Health and Social Development supported residents' well-being and critical health needs. We upgraded healthcare facilities, repaired community centres in Cane Garden Bay and East End-Long Look, and built eight new social homes across the Territory.

We increased welfare benefits, recognising the economic challenges faced by residents and providing more robust support to those most in need.

The Ministry finalised the National Social Protection Policy and Action Plan, with amendments to the Public Assistance Legislation, strengthening the social safety net for vulnerable populations. The passage of the Public Assistance (Amendment) Act 2024 introduced basic income grants, hardship allowances, and shock response grants. We expect that soon persons in need will see increased assistance to cope with these difficult times.

His Majesty's Prison improved security, safety, and rehabilitation, with new radio and monitoring systems, enhanced infrastructure, staff training, and rehabilitation programmes in woodworking and farming. A new Workforce Planning Strategy was implemented to ensure that the Prison operates efficiently and effectively.

Madam Speaker, my Government remains committed to environmental sustainability through waste diversion and recycling programmes. In 2024, 52,000 lbs of scrap metal, 24,000 gallons of waste oil, and 29,754 lbs of plastics were successfully repurposed, while the residential waste management programme expanded to more communities. Significant work has gone into the improved management of the Pockwood Pond and Virgin Gorda dump site.

Good Governance

Madam Speaker, in 2024, significant work on strengthening our good governance has progressed well, with implementation of the recommendations of the 2022 Commission of Inquiry (COI) report. In September 2024, this Honourable House completed the passage of the last of fifteen (15) pieces of legislation to mark the completion of the legislative agenda for the 48 recommendations of the COI. At the Cabinet level, we passed nine major policies across a range of functions that are fundamental to building a sustainable Virgin Islands. We are working with the Governor to complete the assent to the various pieces of legislations, with five of the 15 Bills already assented to and the remaining expected by year-end.

Madam Speaker, last week, we had a successful meeting with OT Minister Stephen Doughty, presenting our Governance Reform Transition Plan. This comprehensive plan sets out an action plan to transition from COI implementation to ongoing governance reform and mainstreaming governance reform into our public service operating structure by the first quarter of 2025. I am optimistic that the OT Minister now has the perspective and information to make decisions that will relieve us from the Order in Council.

Madam Speaker, I cannot stress how significant the reforms completed are to the future of the Virgin Islands. This was no box ticking exercise, it was the most comprehensive and robust governance reform in the history of the Virgin Islands and has fundamentally elevated the way we govern ourselves. We have overhauled our integrity structure for full transparency, made statutory bodies more accountable, revamped our social assistance system, restructured crown land management, strengthened immigration controls, made our public service more proactive and responsive, and increased accountability of elected representatives.

The implementation of these policies and legislation will transform governance in the Virgin Islands, setting us on a path to greater autonomy and strengthening our governance systems, contributing to our constitutional negotiating position and political advancement.

These reforms took time, human, and financial resources. Significant expenditure also has gone into hiring personnel, especially in response to the law enforcement review, which coincided with the recommended actions of the mutual evaluation.

Madame Speaker, several achievements were recorded by the Governor's Group in 2024, including the implementation of a Restorative Justice Programme, maintenance programmes and inspections for Government-owned buildings, and the commencement of rehabilitation of the Old Administration Building on Main Street.

The Department of Disaster Management continues to work with Ministries, Agencies, and Departments to maintain its international accreditation with EMAP and Tsunami Ready, and implement the Comprehensive Disaster Management Strategy. Emphasis continues on building capacity on the Sister Islands, with fifty persons participating in training. The Emergency Disaster Management Fund Policy, provides a robust response mechanism in emergencies, was approved by Cabinet.

In 2024, the Public Service Transformation Programme made substantial progress across four focus areas: Good Governance, Customer Service Improvement, Human Resources Management, and Digital Transformation. This includes developing and implementing more efficient systems and processes, improving service delivery, increasing training and development opportunities for public officers, enhancing the use of technology and data, and emphasizing transparency, accountability, and innovation.

Madam Speaker, 2024 also reinforced the need to protect the financial interests of our people through vehicles such as the Virgin Islands Deposit Insurance Corporation, along with exploring and implementing alternative economic responses to mitigate the impact on families, which may include targeted Government spending to stimulate economic activity and adopting a strategic legislative framework that ensures the stability of our financial systems and protect consumers.

FISCAL PERFORMANCE

Madam Speaker, a sober assessment of the facts would indicate sound fiscal management in the Virgin Islands. At the end of June 2024, the public debt or Central Government debt profile stood at one hundred and eleven point five million dollars (\$111.50 million).

Madam Speaker, parastatal debt or debt from statutory bodies up to June 2024 was forty-eight point one million dollars (\$48.10 million), bringing the total public sector debt at the end of June 2024 to one hundred and fifty-nine point six million dollars (\$159.60 million). It is projected that total public sector debt will reach one hundred and sixty-two point seven million dollars (\$162.7 million) by the end of 2024.

Madam Speaker, our fiscal performance through mid-year 2024 demonstrates resilience and prudent stewardship. Despite global and local challenges, we achieved a surplus of \$22.65 million while maintaining a low debt-to-GDP ratio of below 20%.

Madam Speaker, we anticipate that by the end of the year, revenue collections will reach three hundred and ninety-eight point five eight million dollars (\$398.58 million), an overall 2.7% increase when compared to 2024 budget estimates. Key revenue contributors to this success include strong performance in Other Taxes, Other Revenue, Property Tax, Taxes on International Trade, and modest growth in Taxes on Goods and Services.

Recurrent expenditure is expected to be around three hundred and eighty-two point eight million dollars (\$382.8 million) at the end of the year, which is just off the 2024 projections by 0.5%. Capital expenditure, is expected to fall below target by around 75% with a total projected spending of eighteen point nine million dollars (\$18.9 million) This variance is due primarily to delays in the implementation of projects, which were particularly linked to acquisition of the \$100 million loan that was signed on the 31st of October. Projects earmarked to be funded under the loan accounted for over 50% of all capital expenditure in 2024. However, we anticipate that these projects will accelerate in 2025, and the construction sector will receive a major boost from the implementation of public infrastructure projects.

Madame Speaker, our strong fiscal performance positions the Virgin Islands for sustainable development. We remain committed to prudent financial management, strategic investments, and innovative solutions to drive economic growth and improve the lives of our people.

Pivoting in 2025

Madam Speaker, let us now turn our attention to 2025.

Outlook

Madam Speaker, the outlook for 2025 considers our keen attention to shocks to the economies around the world. We are closely monitoring the situation in the United States of America with their change in administration and any potential changes in policy that may impact their economy and therefore the economy of the Virgin Islands. Further, continued conflicts in the Middle East and Ukraine may lead to potential spikes in the price of oil and other commodities.

Madam Speaker, the Territory continues to invest heavily to adjust to challenges from the implementation of more stringent regulations for the financial services industry and standards for law enforcement. The performance of financial services is conservatively projected to experience a decline, which is primarily driven by a decrease in the number of companies on the register. Our forecast shows that the performance of tourism in 2025 is expected to surpass that of 2024. Madam Speaker, with the impacts of these local and external factors, nominal GDP in 2025 is projected at one point eighty-four billion dollars (\$1.84 billion), which represents a 4.6% growth over 2024.

Madam Speaker, the Virgin Islands, like many nations around the world, continues to grapple with the persistent challenges of global inflation. While inflation may stimulate economic growth in certain sectors, it can also lead to a decline in consumer confidence and a reduction in purchasing power. This, in turn, can be a threat to economic activity and create social challenges. Therefore, we must remain vigilant in monitoring inflation figures and understanding the fluctuations in prices, as it will allow us to better assess the impact on our households, businesses, and the Government's ability to deliver essential services.

Madam Speaker, the Central Statistics Office reported an average inflation rate of 3.3% from January to June 2024, with varying price changes across the various categories of goods and services. This performance is expected to remain constant through the end of 2024. However, inflation is expected to decline from 3.30% in 2024 to a projected rate of 2.15% in 2025. Placed into perspective, this projected rate is still trending above pre-pandemic inflation rates experienced in the Virgin Islands. Madam Speaker, we will continue to closely monitor inflation levels in the United States as the Virgin Islands is a dollarized economy, and most of our consumer goods are imported from the United States. Consequently, our inflation target is closely aligned with that of the US, which is normally between 2 to 3%. Madam Speaker, we will continue to explore options for insulating our people from the negative impacts of inflation, including the potential for targeted relief.

Madam Speaker, employment in the Virgin Islands continues to experience a steady growth since 2022 with diminishing impacts of the pandemic, and the resumption of normal working operations. This trend continued into 2023, and by the end of that year, there were twenty-one thousand, five hundred and forty-three (21,543) persons employed throughout the Territory; a 1.9% increase when compared to 2022. Based on the anticipated growth of the economy in 2024, fueled by increased activities in the tourism and construction sectors, employment is expected to have grown between 1 – 2% over that of 2023. This trend is also expected for 2025, with the potential for a higher growth given my government's aggressive approach to delivering large infrastructure projects, and the roll-out of private sector tourism and other development projects planned for 2025.

2025 Overall Plan

Madam Speaker, given the vulnerabilities that the external and internal factors present, planning is essential. Madam Speaker, our plans are guided by the National Sustainable Development Plan (NSDP), which is now an intricate part of our fiscal prudence and at the heart of our planning and budgeting processes. Our 2025 plans and budget are therefore aligning with the following six national goals: Health and Wellness, Education and Learning, Economy, Infrastructure, Good Governance and Leadership and Environment.

Madam Speaker, let me briefly explain how we use the NSDP. We begin by creating a Medium-Term Development Strategy (MTDS), which acts as a comprehensive implementation tool for the NSDP. It outlines the strategic capital projects and development expenditures that are critical to achieving the six national goals and 17 associated national outcomes of the NSDP. This alignment between the NSDP and the MTDS ensures that Government expenditure not only supports immediate fiscal sustainability, but also fosters long-term development in harmony with our national aspirations.

Madam Speaker, I urge everyone to get a copy of the NSDP and read it. I also encourage our schools to teach our children about the NSDP. Afterall, it is our collective future that we are building.

2025 Budget Estimates

REVENUE COLLECTION

Madam Speaker, having outlined the economic outlook for 2025, let us examine the projected revenues that will allow us to execute our ambitious plans for the coming year.

Madam Speaker, we project that in 2025 the Government will collect total revenues in the amount of four hundred and seven million, nine hundred and thirty-one thousand, nine hundred and twenty-three dollars (\$407,931,923). Of this amount, three hundred and seventy-nine million, eight hundred and eighty-nine thousand, six hundred and seventy-eight dollars (\$379,889,678) will be received from taxes including Payroll Taxes, Property Tax, Taxes on Good and Services, and Taxes on International Trade. Twenty-five million, five hundred and ten thousand, two hundred and forty-five dollars (\$25,510,245) will be collected in Other Revenues including Property Income, Sales of Goods and Services and other fees; and two million, five hundred and thirty-two thousand dollars (\$2,532,000) from Grants.

Madam Speaker, to put our projected revenues in context, in 2015 we were projected to collect \$311,136,000.00. In 2025 we are projected to collect nearly 100 million more dollars than we did in 2015. This is evidence that our economy has continued to produce even after natural disasters, global pandemics, and political shocks.

Madam Speaker, the Government continues to seek new and innovative ways to enhance revenue collections and generate new revenue streams. As a part of our ongoing Public Sector Transformation Programme that is being spearheaded by the Office of the Deputy Government, and in particular, our e-Government services such as the Payment Gateway and upgrades to the tax collection platform SIGTAS, Government has launched, and will continue to roll out new electronic platforms that allow the public to pay taxes and other fees owed to Government, online. This is indeed a milestone that must be celebrated. Madam Speaker, the public can now pay their payroll tax online; hotels and guesthouses can now pay hotel accommodation fees online; vehicle rental companies can now file their fees online.

Madam Speaker, we continue to recognize our good stewardship in building and maintaining positive balances in our legislated funds and will therefore be withdrawing a total of twenty million, seven-eight thousand, nine hundred and forty-nine dollars (\$20,078,949) to support recurrent expenditure in the 2025 budget.

EXPENDITURES

Madam Speaker, from the total revenue, we will contribute two million, eight hundred and ninety-seven thousand, three hundred and sixty-seven dollars (\$2,897,367) to the Environmental Protection and Tourism Improvement Fund; one million, six hundred and ninety thousand and four hundred dollars (\$1,690,400) to the Miscellaneous Purpose Fund; and one million, two hundred and ninety thousand and five dollars (\$1,290,005) to the Transportation Network Improvement Fund, for a total fund contribution of five million, eight hundred and seventy-seven thousand, seven hundred and seventy-one dollars (\$5,877,771).

Madam Speaker, the balance of our revenue collected in 2025 will be allocated to cover Recurrent Expenditure in the amount of four hundred and seven million, three hundred and seventy-four thousand and five hundred dollars (\$407,374,500), and fourteen million, seven hundred and fifty-eight thousand and six hundred dollars (\$14,758,600) towards Principal Repayments on our debt.

CAPITAL EXPENDITURES

Madam Speaker, on the Capital Expenditure side, we have allocated fifty-two million, five hundred thousand, and two hundred dollars (\$52,500,200) to fund development projects; and eight million, one hundred and eighty-eight thousand, and eight hundred dollars (\$8,188,800) to fund capital acquisitions, for a total Capital Expenditure of sixty million, six hundred and eighty-nine thousand dollars (\$60,689,000).

Madam Speaker, allow me to remind the public that recently we signed a loan facility with CIBC First Caribbean (Cayman) Limited for 100 million dollars, which is the largest single loan in the history of the Virgin Islands. We did this because we recognize that there needs to be serious investment in our roads, in our water distribution system, in our sewage system, and in our infrastructure in general.

Last year, we prioritized lifting public officers from below the living wage. We gave the biggest salary increase in the history of the Virgin Islands. This year we are prioritizing infrastructural development with the biggest loan in the history of the Virgin Islands.

Madam Speaker, Capital Expenditure Programme will be funded in the following manner:

- twenty-nine million and twenty thousand dollars (\$29,020,000) from the proceeds of a New Loan Facility.
- five million, two hundred and thirty thousand and one hundred dollars (\$5,230,100) from the Existing Caribbean Development Bank Loan.
- twelve million, eight hundred and eighty-six thousand and five hundred dollars (\$12,886,500) from the Development Fund.
- three million, four hundred and nineteen thousand and three hundred dollars (\$3,419,300) from the Transportation Network Improvement Fund.

- five million, four hundred and five thousand and six hundred dollars (\$5,405,600) from the Reserve Fund.
- two million, five hundred and thirty-four thousand and five hundred dollars (\$2,534,500) from the Consolidated Fund; and
- two million, one hundred and ninety-three thousand dollars (\$2,193,000) from the Miscellaneous Purposes Fund.

Madam Speaker, the foregoing represents a balanced budget for 2025, and my Government remains committed to exercising fiscal discipline and financial prudence in the collection of revenue and delivery of the programmes identified in the budget. Madam Speaker, I am happy to report that we will maintain compliance with the borrowing limits or ratios in the Protocols for Effective Financial Management, which requires that Net Debt does not exceed 80% of recurrent revenue, Debt Service does not exceed 10% of recurrent revenue, and the value of our Liquid Assets does not fall below 25% of recurrent expenditure.

CAPITAL EXPENDITURE PROGRAMME

Madam Speaker, the capital expenditure programme will be delivered by all Ministries based on their respective portfolios. One million, eight hundred and eighty-six thousand dollars (\$1,886,000) has been allocated to the Office of the Deputy Governor to fund projects for the Royal Virgins Islands Police, renovations to Government properties, office configuration for the Human Resources Department, and projects related to our courts.

Madam Speaker, the Premier's Office, through the Recovery Development Agency (the "RDA") intends to progress plans with the construction of the new ferry terminal facility at West End, and therefore, three million dollars (\$3,000,000) is allocated to this important project. The RDA will also support the Ministry of Tourism, Culture and Sustainable Development in delivering the Immigration Detention Centre, which received an allocation of one million five hundred dollars (\$1,500,000). Another five hundred thousand dollars (\$500,000) has been included under the Premier's Office to fund Agriculture Infrastructure Development.

The Ministry of Finance will receive a total allocation in the 2025 capital expenditure programme of four million, three hundred and forty-nine thousand and six hundred dollars (\$4,349,600). Notably, of this total, two million, ninety-nine thousand and seven hundred dollars (\$2,099,700) is appropriate to the ongoing construction of the National Emergency Operations Centre, five hundred thousand dollars (\$500,000) is allocated to the development of a Customs Courier and Distribution Centre, and five hundred thousand dollars (\$500,000) is allocated to Post Office Infrastructure Development projects. Finally, seven hundred and forty thousand, eight hundred dollars (\$740,800) was allocated to Customs Administration, and two hundred and thirty-nine thousand and three hundred dollars (\$239,300) in our continued efforts to roll out all modules of the SIGTAS tax administration software under the Inland Revenue Department.

Madam Speaker, in 2024 we took a major leap forward toward enhancing food security in the Virgin Islands through the development of a dedicated Agriculture and Fisheries Complex and a Farmer's Reservoir. These projects under the Premier's Office, which are being spearheaded by the RDA, will receive a combined allocation of one million, two hundred thousand dollars (\$1,200,000) in the 2025 budget. The Ministry of Natural Resources, Environment and Climate Change will also receive eight hundred and thirty-one thousand and six hundred dollars (\$831,600) towards Beach Development, Harbour Development, and Office Configuration for the Department of Land Registry.

Madam Speaker, education is paramount to the livelihood and advancement of this Territory, and we will continue to prioritise and fund various programmes and projects to support and enrich the education curricula across all levels. We have included in the 2025 budget, five million, two hundred and seventy-one thousand dollars (\$5,271,000) to fund capital acquisition and development projects in the education sector, including School Maintenance, remedial works to the Elmore Stoutt High School, completion of the Eslyn Henley Richez Learning Centre, construction of dedicated building for the Virgin Islands School of Technical Studies, and Rehabilitation and Reconstruction of Recreational Facilities.

Madam Speaker, in 2025, the Ministry of Education will build on the strong foundation with a continued focus on safe, resilient learning environments. Guided by recent structural assessments conducted under an MOU with Unite BVI, the Ministry has identified essential remedial works in public schools. We have allocated capital funding to prioritise critical upgrades, reinforcing our commitment to safe and secure educational facilities across the Territory. We also expect to receive architectural designs for the Althea Scatliffe Primary School before year's end, allowing us to move toward a tender process for construction.

Planned investments in 2025 include continued waterproofing of buildings, roof repairs, replacement of outdated windows and doors, and the installation of generators for backup power. Plumbing and air conditioning upgrades will be completed to ensure reliable water access and climate control, creating comfortable, productive environments for students and teachers. New security systems will also be installed to enhance the safety and security of our schools. These investments will make our schools resilient, weather-ready spaces that support effective teaching and learning.

Madam Speaker, the well-being and livelihood of our people is an area of priority for my Government. We are committed to ensuring that the people of the Virgin Islands have easy access to comprehensive health care. We are committed to ensuring that elderly persons in our communities are protected and that their rich heritage and stories are preserved and celebrated. Madam Speaker, my Government is committed to provided care and shelter for the most vulnerable in our population. It is for this very reason that we have allocated one million, seven hundred and thirty-two thousand and four hundred dollars (\$1,732,400) under the Ministry of Health and Social Development towards the construction of new social homes in Virgin Gorda, and construction of an alms-house in Long Look, which will offer temporary shelter to the homeless and victims of domestic violence.

Madam Speaker, the Ministry of Health and Social Development will also receive allocations in the amount of one million, one hundred and ninety-three thousand and six hundred dollars (\$1,193,600) towards its Waste Management throughout the Territory. In addition, four hundred and ninety-eight thousand and four hundred dollars (\$498,400) has been allocated to ongoing works at the Brewer's Bay Community Centre and the East End/Long Look Community Centre. Furthermore, an allocation of one million dollars (\$1,000,000) has been included in the 2025 budget to cover ongoing upgrades and reprogramming of space at the Dr. D. Orlando Smith Hospital, and five hundred dollars thousand dollars (\$500,000) has been allocated for improvements to the Iris O'Neal Clinic on Virgin Gorda.

Madam Speaker, the 2025 budget allocates thirty-five million, ninety-nine thousand and three hundred dollars (\$35,099,300) to the Ministry of Communications and Works to fund infrastructure development projects throughout the Territory. Just to highlight a few: a total of three million and seven hundred dollars (\$3,700,000) has been allocated to the National Sewerage Programme. Two million, seven hundred and twenty thousand dollars (\$2,720,000) is allocated to the Water Network Improvement Project, while sixteen million, and two hundred and eighty thousand dollars (\$16,280,000) has been earmarked to fund Road Infrastructure projects.

Madam Speaker, four million dollars (\$4,000,000) was allocated to continue the important work of restoring the Ralph T. O'Neal Administration Complex, with another one million, seven hundred and twenty-five thousand dollars (\$1,725,000) provided to renovation to the fire stations, and restoration of the Public Works Department and the Water and Sewerage Department buildings. Eight hundred and seven-five thousand dollars (\$875,000) is allocated to Road Town Improvement projects, which includes making the kiosks at the Road Town Market Square fully useable. Also included in the budget for Ministry of Communications and Works, is an allocation intended to address minor infrastructure civil works throughout the Territory in the amount of one million eight hundred thousand dollars (\$1,800,000), and two million dollars (\$2,000,000) allocated to fund development projects at the Terrence B. Lettsome International Airport.

Madam Speaker, my Government anticipates that the implementation of these infrastructure projects will generate and support trade within the Territory, and therefore contribute to growth of the Virgin Islands economy in the short to medium term.

2025 Sector Plans

Madam Speaker, let us now look at the some of the plans under each of the six National Goals and how we will be **Laying the Blocks of Success** in 2025.

Prosperous, Vibrant, Thriving and Internationally Competitive Economy

Madam Speaker, our first national goal is to ensure that the Virgin Islands has a prosperous, vibrant, thriving and internationally competitive economy. Our broad strategy involves strengthening our main economic drivers, financial services and tourism, and stimulating activities in other areas to encourage diversification.

Financial Services

Madam Speaker, the BVI has one of the safest and most rigidly regulated financial services industries in the world. We aim to ensure that we maintain a high level of confidence with all our stakeholders and partners – from regulators to clients. In 2025, we will continue institutional strengthening to meet our international obligations such as the recommendations of the mutual evaluation exercise. These reforms will strengthen the Territory's ability to better protect investor interests and provide a safe environment in which service providers can better serve the interests of their clients.

Madam Speaker, we anticipate implementing reforms for the banking, trust and corporate service providers sectors during 2025. The aim is to move the Territory to Basel II compliance and provide a code of conduct in relation to banking, especially as it relates to consumers. The reforms are also intended to ensure a separate and independent legislative regime that brings the trust and corporate service providers into full compliance with the regulatory and supervisory standards established by the Group of International Finance Centre Supervisors (GIFCS), of which the Virgin Islands is a founding member. In carrying out these reforms, Madam Speaker, the Government, working with the Financial Services Commission and other key industry partners, aims to strengthen the Territory's financial services regulatory and supervisory environment to better protect the interests of those who utilise our products and services at minimal cost, while ensuring that the Virgin Islands remains an invaluable partner in the fight against illicit finance.

It is also in this context that the Government continues its work on beneficial ownership. The Government, through the Financial Services Commission (FSC), is developing a set of measures that will balance the privacy interests of clients with regulatory needs, maintaining the confidence of all concerned while securing our competitiveness. Our industry partners and clients can rest assured that reforms will be carried out in full consultation with practitioners within the financial services industry so that clients' interests are given full consideration.

Madam Speaker, the second phase of the reform for the collection of beneficial owners' information, is expected to crystallize in 2025, and will address the issue of persons that may be able to inspect the relevant register on a legitimate interest basis. This phase will be carried out in full consultation with practitioners within the financial services industry to ensure appropriate understanding to better protect clients' interests.

To facilitate this process, Madam Speaker, the FSC is heavily investing in the revamping of its VIRRGIN electronic platform to deliver an innovative and efficient filing platform for information. The Commission also expects to develop and procure advanced Regulatory Tech and Supervisory Tech solutions to improve its regulatory and supervisory practices and processes. This investment in technology will deliver not only efficient compliance, but also cost savings for the industry along with improved business efficiency.

Madam Speaker, Asia continues to be a major driver of global economic expansion, with China targeting 5% GDP growth per annum and other Asia markets pursuing similar goals. In 2025, BVI will continue to build its position as a key conduit for investment into and out of Asia. Clean energy projects, digital asset transactions, private equity deals and family office-related investments are driving demand and we expect the continued use of BVI entities in these investment vehicles to continue expanding.

Madam Speaker, the global sustainable fund market is predicted to grow nearly 50-fold by the end the decade and BVI is well-positioned to capitalize on the growth, with frameworks already in place to support sustainable investments and Environmental, Social and Governance (ESG) practices. Madam Speaker, BVI's Virtual Asset Service Providers (VASP) regime has garnered interest, and BVI is well equipped to support innovation and growth in this area in 2025.

Madam Speaker, in 2025, BVI will be undertaking a National Financial Services Strategy to keep the jurisdiction on the cutting edge of the changing dynamics of the industry. As our leading generator of Government revenues, Madam Speaker, we must do all we can to remain competitive, adaptable and leading in all we do.

Tax Administration

Madam Speaker, the International Tax Authority (ITA) will continue to ensure that the Virgin Islands is fully compliant with the international standards of transparency and exchange of information for tax purposes. In 2025 the ITA will continue to demonstrate the compliance of the Virgin Islands with international standards as well as to introduce new revenue streams by introducing a fee for all reporting entities utilizing the BVIFars portal. ITA will make further amendments to the Mutual Assistance Tax Matters Act; and continue to conduct education and outreach seminars in relation to all matters under the Authority's remit.

Madam Speaker, my Government will reintroduce a Good Standing Policy in 2025 to enhance government revenue and ensure legal compliance. This policy will require individuals, businesses, and organizations to maintain a valid Tax Registration ID for government services, licenses, permits, and public contracts. Non-compliance will result in penalties for businesses and self-employed individuals. The initial phase will target Inland Revenue, Social Security, National Health Insurance, Vehicle Licensing, Trade, and Labor agencies, with potential expansion to other sectors within this calendar year.

Madam Speaker, in a proactive step towards enhancing our tax administration, the Inland Revenue Department, in collaboration with CARTAC, has initiated an IMF-led diagnostic mission. This comprehensive evaluation will provide valuable insights into our current tax system and identify areas for improvement.

By modernizing our tax legislation and reviewing outdated fees, we aim to optimize our tax administration, improve efficiency, and enhance revenue collection. This will ultimately contribute to the overall economic growth and development of our Territory.

Madam Speaker, the implementation of the Global Anti-Base Erosion (GloBE) Rules presents a complex landscape for the BVI. While these rules aim to ensure global tax fairness, they also offer opportunities to attract businesses seeking efficient and compliant structures. Our partnership with KPMG will provide a comprehensive assessment of Pillar 2's impact on our international business and finance sector. To capitalize on this opportunity, the BVI must focus on providing high-value services and investing in our infrastructure and human capital. We aim to solidify our position as a world-class financial center, ensuring the long-term prosperity of our Territory. My Government anticipates receiving a detailed report on this matter before the end of the first quarter of 2025.

Tourism

Madam Speaker, with respect to our second economic pillar - Tourism, in 2025, we will complete the structuring and staffing of the Ministry of Tourism to create the enabling institutional structure to make tourism a true economic driver and a stronger and more sustainable economic pillar. Madam Speaker, we will empower the BVI Tourist Board to optimize its focus solely on promoting the destination and enhancing the visitor experience and developing the Ministry of Tourism to take responsibility in coordinating Government's role in supporting tourism.

Madam Speaker, in 2024, the Ministry of Tourism will be responsible for producing the National Tourism Plan, for hosting a Tourism Summit, and for rallying the Government Agencies responsible for enhancing our product and serving the needs of our guests, industry partners and other key stakeholders. The Ministry will engage a consultant to study the value of events tourism, and the structure for delivering events will be revamped. Additionally, Madam Speaker, the Ministry of Tourism will be responsible for developing and planning stronger economic links with the local economy, including fisheries, agriculture.

Madam Speaker, in 2025, we will commence a destination rebranding exercise to refresh the image of the BVI to better compete on the international stage. The BVI Tourist Board will intensify efforts to market the Territory globally, with a focus on digital marketing and data-driven approaches targeting high-value markets. Our strategy will promote the Virgin Islands as a premium destination for sailing, eco-tourism, luxury travel, adventure tourism and events.

Madam Speaker, our rich culture and heritage are key assets in distinguishing the Virgin Islands on the world stage. In 2025, we will increase emphasis on cultural tourism, celebrating the arts, history, and traditions that make us unique. Visitors will be encouraged to explore heritage sites, attend cultural festivals, and participate in community-led experiences that immerse them in the authentic Virgin Islands culture. Food tourism will also continue to be a focal point in 2025, as we fuse our traditional culinary heritage with modern influences. Through food festivals, culinary tours, and partnerships with local chefs and restaurants, we aim to attract food enthusiasts from around the world while promoting our local agricultural and fisheries sectors by incorporating locally sourced culinary into the tourism experience.

Agriculture and Fisheries

Madam Speaker, as we align our tourism sector for success, we will also be aligning our fisheries and agriculture sectors to ride the same wave of success as we forge stronger links between them. The Government will soon present our comprehensive development strategy for agriculture and fisheries, which will address key areas such as ensuring access to healthy food, promoting biosecurity, and supporting agriculture and fisheries as thriving business entities.

Madam Speaker, the development of agriculture and fisheries is essential to our sustainable future. As far as possible, we will reduce our reliance on imported food, and ensure that we have access to fresh, healthy food when there are shortages in the global market or disruptions in the supply chain. Agriculture and fisheries, literally put food on the table for producers and consumers and contribute to economic diversification.

Madam Speaker, a major initiative for 2025 to increase agricultural production is the assigning of more lots for farming on all four major islands. Work has already commenced to finalise survey plans on Anegada and a similar activity will be conducted on Virgin Gorda in the first quarter of 2025. Closely aligned with this initiative is ensuring access to a reliable water supply, such as the Farmer's Reservoir at Paraquita, which is being delivered by the RDA.

Madam Speaker, central to increasing agriculture production will be training for farmers, and building learning networks among practitioners. The OECS Resilient Agriculture project will commence in 2025 and Government is setting aside funds to assist some farmers who chose to adopt production methods such as shade houses and hydroponics which will be part of the focus of the training.

Madam Speaker, in 2025, the Government will focus its efforts on training young farmers and fishers in innovative methods, as they are vital to the future of these sectors. The H.A.R.V.E.S.T. program, with its focus on youth engagement, provides practical experience, promotes sustainability, and highlights agriculture and fisheries as viable business opportunities.

In 2025, the Government will be working more closely with our farmers and fishers to assist them in accessing the resources they need to increase production and encouraging more persons to join the

cadre of local food producers. Priorities will include the adoption of modern farming techniques, improving irrigation systems, and assigning more lands to farmers, ensuring water availability through well restoration and infrastructure projects, particularly in key farming regions, is also central to these efforts.

Madam Speaker, similarly, our marine resources are also integral to our economy, and sustainable fisheries development is crucial. We will work with our fishers to adopt responsible fishing practices and modern approaches like aquaculture and hydroponics to boost productivity while reducing environmental impact.

The Strategic Blue Economy Roadmap, developed with support from the United Nations Development Programme (UNDP), includes an integrated framework for achieving sustainable, ocean-based development. Aligned with our international treaty commitments, this roadmap sets the course for future investments in ocean-based sectors. Its goals include fostering healthy ecosystems, stimulating economic sectors, and ensuring equitable societal benefits. Through this revitalization, my Government will provide the facilitating environment to develop a sustainable Blue Economy as a means of promoting long-term economic growth while safeguarding our marine resources. Developing a Blue Economy will promote opportunities in marine tourism, fisheries, aquaculture and research.

Additionally, we are expanding infrastructure with fish landing facilities on multiple islands and creating more opportunities for young farmers through land allocation and skills training.

Madam Speaker, like many Small Island Developing States (SIDS), the Virgin Islands possesses a vast maritime jurisdiction, making ocean resources vital to our economy. Our marine waters have immense potential for driving economic diversification and resilience, particularly in the aftermath of the devastating 2017 hurricanes.

Digital Transformation

Madam Speaker, digital transformation is a corner stone of building our sustainable Virgin Islands. We are in the process of procuring world-class consulting services to develop a digital transformation strategy for the Territory, which will also include the use of Artificial Intelligence. The Ministry of Financial Services, Economic Development and Digital Transformation is strategically set up to foster the synergies that will position the Virgin Islands as a player in the digital economy as digital asset activity continues to rise, with more institutional players entering the space.

On the Government side, e-Government initiatives continue to transform the public service in areas such as work permits, revenue collections and others. The parallel growth of digital economy and e-Government under a common digital transformation strategy, will be a strategic building block for success in 2025.

Other Economic Activity

Madam Speaker, in 2025, Government will continue to fund the MSME Development Programme, recognising the continued important role of the sector and building our entrepreneurship strength. Additionally, Madam Speaker, in 2025, Government will develop its Labour policy in partnership with the International Labour Organisation (ILO). We will also progress the development of Trade and Investment, as well as Consumer Affairs and Investment Promotion.

Madam Speaker, we will also continue to improve on the RATED Programme, which is now with the Ministry responsible for Labour, which will allow for greater collaboration and synergy, that will result in more resources for the preparation of our human resource for the job market.

Madam Speaker, the BVI Government's strategic partnership with Standard and Poor's for a sovereign rating presents a significant opportunity to elevate the Territory's global standing. A favourable rating will not only reduce borrowing costs but also attract substantial foreign investment, stimulating economic growth, creating jobs, and strengthening our fiscal position. Additionally, a robust sovereign rating will enhance the BVI's attractiveness to the private sector, particularly in the financial services industry. This will encourage multinational companies and investment funds to establish their presence in the Territory, fostering economic activity, generating employment, and increasing government revenue.

Madam Speaker, in 2025, the BVI Post Office will implement innovative changes that will further enhance its technology services and products. These interventions will provide greater support to E-commerce, and tracking and tracing, handling and delivery of packages and consignments of mail and packages along the postal supply chain route, enhancement of customs processing of postal items in line with postal, customs and safety international standards and requirements.

Environmental Sustainability

Madam Speaker, our second national goal is to embrace sustainability in development and protect and preserve our natural environment and our precious natural resources. Madam Speaker, we appreciate the serious threat that derelict vessels in our territorial waters and public spaces pose to the environment as well as to public health and safety and the risk to our sensitive marine ecosystems. In 2025, we will remove and properly disposed of derelict vessels with a comprehensive, multi-agency strategy. The Ministry of Environment, Natural Resources and Climate Change will lead the charge to ensure that the clean-up is environmentally sound, with best practices in waste disposal and ecosystem preservation.

Madam Speaker, while we use our beautiful beaches for recreation and tourism activities, which many of our people depend on for a livelihood, we must minimise any preventable damage to these valuable assets. In 2025, we will be developing beach management plans for some of our prized beaches, using

the Long Bay, Beef Island Beach Management Project as a guide to how environmental, commercial and recreational interests can be balanced in these sensitive environments.

Madam Speaker, in 2025, Government will proceed with the Crown Lands Management Act, 2024, having received assent from the Governor, establish a Land Bank, tasked with efficiently administering and repurposing land resources to serve both present and future generations, based on the Act.

Madam Speaker, in 2025, Government agencies will begin implementing their Green Pledge Implementation Plan by offering “Green Thinking” training to raise awareness among staff about the benefits of going green. Through the Public Service Green Pledge, we expect to reduce operating costs, create a healthier workplace, minimize waste, enhance public image, and increase resilience against dependency on imported fossil fuels. Madam Speaker, I challenge the private sector to follow suit and let the Ministry know how they can assist.

Sustainable Infrastructure

Madam Speaker, our third national goal is high-quality and resilient infrastructure and access to sustainable services. This is crucial for economic development and in 2025, my Government will continue pressing forward with our efforts to improve the Territory’s infrastructure, to deliver reliable services to residents, and transition to sustainable energy.

Madam Speaker, a significant initiative planned for 2025 is the integration of the BVI Electricity Corporation (BVIEC) with the Water and Sewerage Department (WSD). This merger will consolidate skill sets and leverage the established leadership and infrastructure of BVIEC to promote efficient water production, transmission, and distribution, as well as effective collection and disposal of wastewater. The new organizational structure will emphasize accountability and agility, ensuring that we meet the evolving needs of the Territory effectively.

In the meantime, Madam Speaker, delivering dependable, stable, and sustainable electrical power to residents and businesses on Anegada remains a priority. In the next six months, we expect the commissioning of a solar farm and the installation of an additional reliable diesel generating engine on the Sister Island.

Madam Speaker, as the Telecommunications Regulatory Commission (TRC) continues implementation of its strategic plan. The public can look forward to new regulations aimed at improving customer experience, telecommunications infrastructure resilience, and enforcement of regulations. The TRC is also presently working on creating the appropriate regulations and licensing framework to enable the delivery of telecommunications services via satellite technology, as well as measures to accommodate 5G and other advanced technologies in the spectrum. This will improve access to quality and reliable telecommunications services throughout the Territory and support digital transformation in the public and private sectors.

Madam Speaker, the BVIAA plans to implement the Green Airport Initiative, which aims to establish the BVIAA as a leader in sustainable airport operations by reducing carbon emissions and promoting

environmental stewardship. It includes plans for water recycling systems, solar panel feasibility studies, and the use of electric ground service equipment.

Madam Speaker, turning to the sea Ports; the BVI Ports Authority (BVIPA) will move forward in 2025 with a range of initiatives that will further enhance its capabilities and infrastructure. These include construction of a new General Cargo Warehouse at Port Purcell, which will significantly boost the cargo handling capacity; Cargo Dock Apron repairs, ensuring their facilities are robust and ready for future demands; and rehabilitation of both the Road Town Jetty Dock and the Jost van Dyke Ferry Dock, enhancing connectivity and accessibility for visitors.

Madam Speaker, quite a lot of road rehabilitation work has been taking place throughout the Virgin Islands, and we intend to continue. In addition to road projects started in 2024 that will roll over into 2025, several projects, large and small, are scheduled for the new year through the Ministry of Communications and Works, and will include rehabilitation to roads and supporting structures on Anegada, Virgin Gorda, Jost Van Dyke and Tortola. Madam Speaker, key hotspots have been identified throughout the Territory through the assistance of a CDB-led consultancy, and the stage is set for immediate work. We are asking for the public to exercise patience during the construction periods as we attend to your calls to fix the roads.

Madam Speaker, for 2025, infrastructure works under the MCW will also target the Water Network Improvement Project. The first phase of this program involves an aggressive leak detection program to identify and repair existing leaks. Additionally, Madam Speaker, repairs and upgrades of key reservoirs, including Fort Hill, Hannah Hill, Minton Hill in Virgin Gorda, and Sabbath Hill, are also part of this overall strategy. Once these major upgrades are implemented, residents throughout the Territory can expect a much more reliable water supply.

Simultaneously, Madam Speaker, the National Sewerage Program is progressing with a three-pronged approach that targets key areas: Cane Garden Bay, East End/Long Look, and Road Town. In Cane Garden Bay, the wastewater treatment plant has been successfully completed, and preparations are underway for the installation of new gravity lines to collect sewage effectively. In East End/Long Look, ongoing works involve the repair and commissioning of the Paraquita Bay Wastewater Treatment Plant, as well as the construction of a new sludge treatment facility and a main pump station at Long Swamp. Madam Speaker, tenders are currently being issued for the main gravity and pumping lines from Parham Town to Long Swamp, along with the completion of gravity lines in the upper Long Look area. The final phase will focus on household connections, ensuring that homes and businesses can be linked to the new system. In Road Town, the Burt Point Wastewater Treatment Plant has been commissioned, and tenders have been issued for the rehabilitation of the main pump station, as well as the extension of the effluent outfall line at Slaney. Upgrades are also planned for the Purcell Estate pump station and the Fort Burt pump station, with these essential works set to commence in 2025.

Madam Speaker, we will continue the restoration and renovation of the Ralph T. O'Neal Administration Complex (RTOAC). The completion of repair works will not only restore the building, which has historically served as the seat of Government and housed various ministries and critical departments, but also enhance its functionality and resilience, thereby improving service delivery to

the community. It will also reduce the amount spent on rent and allow these funds to be redirected to service other needs.

Innovative, Creative and Vibrant Learning Environments

We will also continue our investment in classroom resources, including learning manipulatives for various subject areas to promote hands-on learning and critical thinking. Madam Speaker, we will prioritise musical instruments for both primary and secondary schools, enhancing students' creative and cultural experiences. Robotics and coding initiatives will extend into primary schools, fostering early interest in science, technology, engineering, arts, and mathematics. This expansion will be supported by the purchase of additional robotics kits and iPads to enhance learning.

To support digital learning, we are implementing a comprehensive upgrade to our digital platforms, improving internet connectivity, updating hardware, and introducing interactive tools that promote digital literacy. Schools will continue to receive new photocopiers, and secondary school computer labs will be upgraded with modern computers and furniture to support our technology initiatives. The provision of smart boards will continue to ensure access to interactive, hands-on learning tools.

In 2025, we will continue to prioritise the professional development of our educators. A dedicated cohort of teachers will benefit from funding to pursue bachelor's degrees in education, and a second cohort will begin a STEAM certification program to support effective integration across the system. Through our ongoing partnership with HLSCC, we will offer funded Certificates in Teaching and Leadership, as well as continuous professional development through the Institute of Education. The Mathivated Project will continue, empowering educators to engage students and improve mathematics performance.

Madam Speaker, Early Childhood Development will be a key priority in 2025. We will partner with early childhood centres to elevate educational standards and offer professional development for staff and proprietors. By prioritising early education, we are laying the foundation for lifelong learning.

Youth and sports development will continue to be central in 2025. We will inspire interest in STEAM fields, foster leadership and entrepreneurship, and promote civic responsibility through afterschool programmes, summer camps, expos, and seminars. Funding contributions to sports organisations, athlete grants, and contributions to elite athletes will continue in support of sports development in the territory.

Furthermore, the Recreation Trust will expand preventive maintenance programmes to ensure the safety of community facilities, and funding has been allocated to rehabilitate and reconstruct recreational facilities, supporting active lifestyles and community well-being.

Madam Speaker, as we look to 2025, each initiative in the Ministry of Education, Youth Affairs and Sports represents a vital building block for our Territory's future. Through sustained investment and careful planning, we are empowering every student, uplifting every youth, and building a Virgin Islands that is strong, innovative, and prepared for the future.

Healthy Living and Structures For Fulfilling Lives

Madam Speaker, our fifth national goal is to provide the health and wellbeing of our people and that remains extremely high on my Government's priorities. In 2025, we will continue to repair and upgrade our key health infrastructure, such as the Dr. D. Orlando Smith Hospital, community centres, and social housing units.

Madam Speaker, our plans for 2025 includes repairs to the roof and upgrades to the lobby of the Dr. D. Orlando Smith Hospital, as well as connecting the main generator of the DOSH to the old section of the hospital. We will also conduct repairs to the Nurses' Quarters in the Valley, Virgin Gorda. Repairs to the Brewer's Bay Community Centre will continue. Three social homes will be built in Virgin Gorda and one in Baugher's Bay. A social home complex is also slated for construction in Long Look. Repairs will be done to the roof and sewerage system at His Majesty's Prison.

Madam Speaker, the Office of Gender Affairs will continue to advance gender equity by conducting new cycles of the Partnership for Peace programme, revising national gender policies and the national domestic violence protocols, and launching a comprehensive media campaign to promote gender equality. The Office of Gender Affairs will also continue capacity building workshops for gender focal points, including topics on Gender Responsive Budgeting, Sexual Harassment/Violence in the workplace, and Why gender matters in climate change.

Madam Speaker, the Environmental Health Division will focus on increasing community outreach and awareness, while the Safe Haven Transitional Centre aims to enhance its community support initiatives, including establishing a soup kitchen and advocating for low-income housing options.

In the area of Public Health, Madam Speaker, key plans for 2025 are to build on the work of 2024. In the area of health promotion, we will expand the BVI Moves Program and bolster advocacy and raising awareness for diseases of importance through various health promotion programs. In the area of surveillance and information we intend to continue the implementation and configuration of the DHIS2 reporting system, implement event-based surveillance, and continue work towards developing a Cancer Registry in the Virgin Islands. We will continue to work with the HLSCC and partners to develop nursing education in the Virgin Islands aimed at training enrolled nursing assistants.

With respect to Medicines and Pharmaceuticals, Madam Speaker, we intend to complete the national formulary, and begin implementation of an antimicrobial, stewardship program to prevent misuse of antibiotics. Additionally, the Ministry of Health and Social Development will be implementing a National Infection Prevention and Control and Antimicrobial Resistance Prevention committee to reduce health care acquired infections and limit antibiotic resistance. Cervical Cancer, Breast Cancer, and Colon cancer are targeted for prevention programs.

The national nutritional guidelines will be launched with special emphasis on priority groups such as children, the elderly, and antenatal mothers. The Public Health Unit will continue to work with the NHI and BVIHSA to fine-tune the arrangements for governance and management of health services and complete a national health strategy plan.

Madam Speaker, healthy living and lifestyles also require that we have suitable community facilities. The Recreation Trust will be expanding preventive maintenance programs further to ensure the longevity and safety of our facilities in 2025, as well as increasing staff training opportunities to keep our team updated on best practices and emerging technologies in facility management and strengthening partnerships with community stakeholders to foster collaboration and support for facility improvements.

Good Governance and Accountable Government

Madam Speaker, our sixth national goal is embracing good governance, accountability and citizenship participation. My Administration is 100% committed to delivering the highest standards of Good Governance for the Virgin Islands, which must be buttressed by strong institutions and structures. With the completion of the 48 COI recommendations and reforms, including assent, by the end of 2024, my Government has already proposed a Governance Reform Transition Plan to the UK Government that sets out a seven-point comprehensive commitment to ongoing governance.

Madam Speaker, the Plan encompasses completing the COI recommendations through to the assentation process; completing the COI Review; completing the medium to long term reforms; implementing the new policies and legislation; building public awareness and education about policy and legislation changes; instituting monitoring and evaluation of implemented reforms; building institutional strength and making systemic changes as required to make sure the policies and legislation we implemented works in the best interest of the people of the Virgin Islands.

Madam Speaker, the Transition Plan will continue to build on the collaborative relationship between the Governments of the Virgin Islands and the United Kingdom to achieve tangible and sustainable governance reform that will support a modern partnership based on mutual trust, respect, and cultural understanding, which recognises the Virgin Islands' right to self-determination.

In 2025, implementation of the Public Service Transformation will continue, with particular emphasis on customer service, streamlining and digitisation of services offered on Tortola and all Sister Islands, and enhancement of the Public Estate Programme to include valuation and reduction on the expenditure of leased properties. Through the Virgin Islands Public Service-Learning Institute (VIPSLI), public officers will be supported in pursuing portfolio careers through professional skill development and certifications. This should encourage staff retention in the Service. Simultaneously, the "Retire Ready" Programme will be expanded to assist officers who are ready to retire with a smooth transition, including training and guidance in estate and financial planning.

Madam Speaker, communication between the Government and the people it serves is a cornerstone to laying blocks of success, and is fundamental to good governance. The role of the Department of Information and Public Relations is critical in communication with public officers and the wider public. In 2025, the Department will expand its reach by promoting Government information through alternative broadcast outlets and targeted digital campaigns, engaging wider regional and international audiences. A dedicated Social Media Unit will drive live programming and use analytics to optimize content and enhance public engagement. The department will also focus on finalising Standard

Operating Procedures for Government communications by mid-year, streamlining communication processes across ministries.

The Governor's Group, Madam Speaker, plays a vital role in the operations of the public service and the delivery of responsibilities that are Constitutionally under the remit of His Excellency the Governor. My Administration is pleased to support the Governor's Group in its areas of responsibilities.

Madam Speaker, the Governor's Office and Group have been good partners in the Governance reforms programme, and the Group will continue to have our support in the implementation and monitoring of COI, Law Enforcement, Mutual Evaluation and FATF recommendations. They will also continue implementation of the electoral reforms as recommended by the Observer Mission following the 2023 General Election, which seek to improve voter access and participation, strengthen governance mechanisms to promote transparency and regulate the conduct of political parties, independent candidates and their respective supporters in an environment, which supports free and fair elections.

Madam Speaker, priority will be given to advancing Restorative Justice activities and advancement of other initiatives included in the Justice and Security Programme framework. To aid in the fight against crime, the Royal Virgin Islands Police Force (RVIPF) will commence the work on Charging Standards in collaboration with other Agencies and introduce a Counter Corruption Unit in 2025. Full implementation of the vetting process is also a top priority across all law enforcement agencies.

Madam Speaker, our efforts to safeguard the well-being and security of the Territory will also be demonstrated in the development of a Customs Courier and Cargo Centre. His Majesty's Customs checks cargo on a risk-based approach, which is guided by the World Customs Organisation. The Centre will allow for a streamlined and effective approach to checking cargo that enters the Territory, and is expected to curtail fraudulent activities and the risk of revenue loss.

Equally, Madam Speaker, the Customs Automated Processing System (CAPS) is undergoing a significant upgrade to enhance its capabilities and efficiency. This upgrade is essential to keep pace with technology and evolving industry standards. The initiative focuses on upgrading CAPS, improving computing power, data storage capacity, and user experience. Government has allocated funds for this project, and has entered into an agreement with IBM to procure a new server and related software. While some components, like the UPS backup batteries and the server have been delivered, work continue on procuring transfer software licenses and finalizing the server's physical installation. The Government is actively working to address the issues with the existing system, and aims to complete the upgrade by the end of the second quarter of 2025.

Madam Speaker, measures will also be put in place to improve efficiency in the functions of the courts. These include amendments to the Magistrate's Code of Procedure Act to facilitate the Service of Summons on a defendant via email communication; implementation of a second criminal court; training for all Court Clerks to ensure that they are fully equipped to efficiently support the Judicial Officers in this role and identifying solutions to speed up preparation of transcripts.

His Majesty's Prison (HMP) falls under the responsibility of the Ministry of Health and Social Development. Investments will be made to improve security and safety at HMP, increase staffing numbers and provide relevant training, expand rehabilitation programs through farming, woodworking, and welding projects, and access to training, counselling and reintegration coaching for inmates.

Madam Speaker, the BVI Government is committed to improving the public procurement process. We will review the Public Procurement Act and Regulations to address implementation challenges and ensure greater efficiency and transparency. To further streamline procurement, we plan to increase the procurement threshold that requires Cabinet approval from \$100,000 to \$250,000 and threshold for restricted tenders from \$10,000 to \$25,000. This will provide Ministries and Departments with greater flexibility while maintaining accountability and ensuring value for money.

Madam Speaker, it is my intension to reintroduce the Economic and Fiscal Advisory Council, which will provide independent and expert analysis and advice to the Government on economic and fiscal policy issues. The Council will assess the macroeconomic outlook and risks, review and evaluate government policies, conduct research on key economic challenges, and foster dialogue between the Government, private sector, and civil society. The EFAC will be composed of members appointed by the Minister based on their expertise in economics, finance, and related fields.

Madam Speaker, the Government recognizes the importance of a sustainable pension system for our public officers and employees. While the current non-contributory defined benefit plan has served its purpose, it is evident that a more sustainable approach is necessary to secure the financial future of our public servants. To address this, the Government has commenced the process to transition to a defined contributory pension plan, a model proven successful in many jurisdictions. This shift will ensure the long-term viability of the pension fund, mitigate financial risks, and provide greater financial security for our public officers and employees. By sharing the responsibility for funding the pension, the Government and employees can collaborate to build a stronger and more resilient retirement system.

Madam Speaker, the above-mentioned initiatives are just some of the plans that my Government will be focusing on in the upcoming year, as we continue to lay the building blocks for success for the Virgin Islands and our people in our journey to sustainable nation.

Madam Speaker, we expect that there will continue to be challenges in 2025, but I see opportunities that far outweigh those challenges. You see, Madam Speaker, I always see the glass as half full and not half empty. That helps all of us to see the opportunities that are right before us and meant for us. If we are going to build a sustainable Virgin Islands Madam Speaker, we need nation builders who are going to seek out and capitalize on opportunities for themselves that serve the national interest. You see Madam Speaker; to build a sustainable Virgin Islands, we must have the right persons, in the right positions, pursuing their purpose with passion. My 4 Ps Madam Speaker.

With that said Madam Speaker, to assist us in executing the plans for 2025, I would like to share some overarching initiatives I plan to pursue to help the Virgin Islands lay blocks of success in 2025. I alluded to the first one Madam Speaker and that is to place nation builders in positions where they can pursue

their purpose with passion to build a sustainable Virgin Islands,. Bring your 4 Ps and let's build a sustainable Virgin Islands

The second initiative, Madam Speaker is to capitalize on the Public Private Partnerships (PPP) model as a key block of success. Madam Speaker, our success in building the Virgin Islands over the past decades has been due to strong public-private partnerships, particularly in financial services. We use the innovation, creativity and resources of the private sector and combine that with the facilitation and regulatory function of Government to move the Territory forward. We are seeing the significant impact on the education sector thanks to community partners such as Unite BVI.

Madam Speaker, I see PPPs playing a major role in every aspect of developing the Virgin Islands, including helping us to achieve in every aspect of our six national goals. We have already begun to formulate PPPs and will be soon launching the first one called the Road Town Development Partnership that will bring Government, businesses and persons with an interest in our capital, together to make our capital all that it can be.

Madam Speaker, we have also started to formulate PPPs for youth development, community beautification, healthy lifestyle and other areas with the principle of shared prosperity, giving back to help the greater good.

Madam Speaker, my third initiative is to widen and deepen our engagement with Virgin Islanders in the diaspora. The vast talents, resources, connections and influence of the Virgin Islands diaspora is a valuable resource that can add significant building blocks to our success. I will be consulting on a Virgin Islands Diaspora policy with the intent of formalizing the role of Virgin Islanders in the diaspora in the development of the Virgin Islands.

In addition to these initiatives, Madam Speaker, we will finalize the policy for the introduction of a community development model, which will involve the formulation of district councils.

Madam Speaker, Government cannot do it alone. We will continue to reform our governance and create the enabling environment to become a better and stronger partner for the private sector, but we will be looking to the non-government organisations; individuals, at home and abroad; and the business community to bring us innovation, creativity and expertise to lay blocks of success in 2025. So, bring us your best ideas, suggestions and, most of all, your 4 Ps.

Conclusion

Madam Speaker, as I get ready to close, I am reminded of the quotation that says, "Not all storms come to disrupt your life, some come to clear your path". Madame Speaker, I think that quote tells the story of the Virgin Islands over the past seven years.

You see, Madam Speaker, we are a relatively young nation, having only gotten representative Government 74 years ago, Ministerial Government 57 years ago and control of our Finances 48 years ago. So, Madame Speaker, when you consider that it is less than 50 years since we gained our current

level of governance autonomy and further consider the rapid rate of development and change that followed up to 2017, you must appreciate that the amount of rapid change stressed our foundation and brought on the socio-economic challenges that came with it. We needed a reset, Madame Speaker, we had lost our bearings. So, the storms came: the two category 5 hurricanes, the global pandemic and the COI. As devastating as they all were, Madame Speaker, each taught us valuable lessons for the journey ahead.

So, Madam Speaker, the 2025 plans and budget we are presenting today are the sum of the painful lessons from the last seven years and the aspirations of Virgin Islanders beyond the next seven. These painful lessons and aspirations are reflected in the National Sustainable Development Plan (NSDP), “Vision 2036: Building a Sustainable Virgin Islands”. With NSDP, Madame Speaker, we have committed to six national goals for our economy, environment, infrastructure, education, health and good governance. In 2025, we will be Laying the Blocks of Success to support these six pillars of a sustainable Virgin Islands.

Madam Speaker, as I look at our plans for 2025, I am very optimistic about the prospects for success in our six national goals. I see our economy growing and diversifying with tourism, to become a stronger generator of our gross domestic product and financial services continuing to lead in its core business, despite the challenges with beneficial ownership, whilst diversifying its product offering. I see our efforts to access climate finance to address climate impact on our environment bearing fruit. I see our infrastructure returning to standard and made more resistant. I see education continuing its innovation journey to produce brilliant minds for our future. I see us finally fixing the healthcare system and easing the financial burden on the Treasury. I see our governance system finally able to support the aspiration of the people of the Virgin Islands.

But Madame Speaker, we recognize that Government can’t do it alone. So, we will enlist the support of the business and non-governmental organization communities through public-private partnerships (PPP). We will engage our vast diaspora to help us lay the blocks of success for their Virgin Islands, from home or abroad. We will enlist an army of passionate purpose driven nation builders, and place them in the right place to move the nation forward. Madame Speaker, the wheel of progress only turns when round pegs are in round holes and square pegs are in square holes.

Madam Speaker, in 2025 we will be celebrating 75 years since the restoration of our legislature, and by sheer coincidence, it is also the year we will be negotiating our new constitution. In the first quarter of 2025, Madame Speaker, we will debate the Constitutional Review Report in this Honourable House and appoint a negotiating team. Madame Speaker, as if by design, our constitutional negotiations fall on the heels of the most comprehensive and robust governance reform in the history of the Virgin Islands, thanks to the COI. The changes we are implementing, Madame Speaker, will position us for greater autonomy and solid confidence in local governance, two key blocks of success in building a sustainable Virgin Islands

Madam Speaker, as I bring this address to a close, I call on all residents of the Virgin Islands to do what Bob Marley says, “Make way for the positive day”. It is a new day in the Virgin Islands, Madame Speaker. Let us all see the glass as half full and see the possibilities and opportunities to lay blocks of

success to help build a sustainable Virgin Islands. We are better together, even if we don't always agree. Let us embrace the positive changes of the reforms we have just completed. Let us agree on a vision for our Constitution, let us put country first as we begin Laying the Blocks of Success in 2025.

Madame Speaker, let me close by saying that the preparation of a Budget and Budget Address is an enormous undertaking and requires a lot of time, effort and diligence. I wish to thank my Financial Secretary Mr. Jerimiah Frett, and his team at the Ministry of Finance for all their support and hard work. I wish to thank all my Ministers and Junior Ministers for their contribution and ideas. Special appreciation must also go to Deputy Governor, Mr. David Archer and his team. I also want to thank all Permanent Secretaries and all public officers in all Ministries.

I thank Honourable Members, you Madame Speaker, the audience present and those following online and via radio for your kind attention.

May we continue to lay the blocks and may God continue to bless these beautiful Virgin Islands.

MEDIUM TERM FISCAL PLAN

TABLE OF CONTENTS

TABLE OF CONTENTS.....	xxxvii
LIST OF FIGURES	xxxix
LIST OF TABLES	xl
EXECUTIVE SUMMARY.....	xli
1. INTRODUCTION	xlII
2. FISCAL REVIEW	xliv
2.1 Recurrent Revenue	xliv
2.2 Recurrent Expenditure	xlvi
2.3 Capital Expenditure	xlix
2.4 Fiscal Balance	liii
2.5 Public Sector Debt	liv
3. DISCUSSION OF FISCAL RISKS	lvii
3.1 Fiscal Risk Statement.....	lvii
3.2 Fiscal Risk Summary over the Medium-Term	lx
4. FISCAL STRATEGY	lxv
4.1 Revenue Initiatives	lxvi
4.1.1 Supporting Mechanisms for Increasing Revenue Collections	lxx
4.1.2 Ongoing Work on Revenue Measures Previously Proposed	lxxi
4.1.3 Potential Revenue Sources Being Explored.....	lxxiii
4.2 Expenditure Efficiencies.....	lxxv
4.2.1 Efficiency in the Public Service	lxxviii
4.2.2 Procurement of Goods and Services	lxxxii
4.2.3 Administration of Transfers and Subsidies	lxxxii
4.2.4 Administration of Capital Projects.....	lxxxiii
4.2.5 Response to Contingent Liabilities.....	lxxxv
4.2.6 National GREEN Initiatives	lxxxvi

4.2.7 Preservation of Liquid Assets	lxxxvii
5. DEBT STRATEGY	xcii
6. ANNUAL BORROWING PLAN.....	xciv
7. DEBT SUSTAINABILITY RATIO ANALYSIS.....	xcvi
8. FRAMEWORK FOR THE BUDGET	c
9. APPENDICES.....	cii
<i>Appendix 1: Parastatals Risk-Weighted Debt Schedule, 2021 – 2027</i>	<i>cii</i>
<i>Appendix 2: Infrastructure Projects to be Funded by \$100 Million by Projected Quarterly Cash Flow Plan.....</i>	<i>cii</i>
<i>Appendix 3: Borrowing and Additional Debt Sustainability Ratios for the Base Case Scenario.....</i>	<i>ciii</i>
<i>Appendix 4: Borrowing and Additional Debt Sustainability Ratios for Base Case with Fiscal Strategy Scenario.....</i>	<i>civ</i>

LIST OF FIGURES

Figure 1. Total Annual Revenue, 2020-2024.....	xlvi
Figure 2. Recurrent Expenditure, 2019-2024.....	xlvi
Figure 3. Recurrent Revenue and Expenditure, 2019-2024	xlvi
Figure 4. 2024 Capital Expenditure Review by Ministry	li
Figure 5. 2025 CAPEX - Development Projects.....	lii
Figure 6. 2025 CAPEX by Funding Source.....	lii
Figure 7. Fiscal Balances, 2019-2024	liii
Figure 8. General Government DOD, 2020-2024	lv
Figure 9. Principal Repayments and Interest Payments, 2020-2024	lvi
Figure 10. Comparison of Fund Balances under the Base Case Scenario, 2020 – 2027.....	xcvii
Figure 11. Comparison of Fund Balances under the Base Case with Fiscal Strategy Scenario, 2020 – 2027.....	xcviii
Figure 12. Potential Performance against Borrowing Ratios in Protocols, 2023 – 2028	c

LIST OF TABLES

Table 1. Annual Revenue 2024	xliv
Table 2. Annual Expenditure 2024	xlvi
Table 3. Third Quarter 2024 Variance in Central Government Capital Expenditure	l
Table 4. Risk Profile Methodology	lviii
Table 5. Potential Risk Exposure to Revenue, Mitigation Strategy and Action Plan by Risk Category	lx
Table 6. Risk Profiles for Non-Revenue, Mitigation Strategy and Action Plan by Risk Category	lxiii
Table 7. Fiscal Strategy Targets for Revenue, 2025-2027	lxvi
Table 8. 2025-2027 Revenue Initiatives	lxvii
Table 9. Fiscal Strategy Targets for Recurrent Expenditure, 2025-2027	lxxv
Table 10. Fiscal Strategy Targets for Capital Expenditure, 2025-2027	lxxvii
Table 11. MTFF 2025 – 2027 (Base Case)	lxxxix
Table 12. MTFF 2025 – 2027 (Base Case with Fiscal Strategy)	xc
Table 13. MTFF 2025 – 2027 (Shock Case).....	xc i
Table 14. 2024 ABP Update and 2025 ABP	xcv
Table 15. Borrowing Requirements, 2024 Update and 2025	xcvi
Table 16. Framework for 2025 Budget	ci

EXECUTIVE SUMMARY

The 2025-2027 Medium-Term Fiscal Plan (MTFP) through its theme "Building a Sustainable Nation: Laying the Blocks of Success", aims to integrate nation-building efforts with sustainable development practices. It is grounded in optimism, reflecting the progress made towards a sustainable future for the Virgin Islands. The economic outlook for 2024 and 2025 is cautiously optimistic, with the financial services and tourism sectors continuing to lead the economy. These sectors are expected to remain resilient, contributing to robust economic growth, while construction, supported by public and private sector projects, is forecast to be a major driver of economic activity. The easing of interest rates and continued stamp duty waiver are expected to bolster the real estate market. However, as the economy stabilizes, Government must closely monitor potential risks from internal and external shocks that may impact the economy.

The MTFP is designed to set a clear fiscal trajectory, balancing development priorities with fiscal responsibility. A comprehensive review of macroeconomic variables and a summary outlook for 2025 are included in the attached 2023-2025 Macro-Economic Review and Outlook (MERO). The attached 2025 – 2027 Medium-Term Development Strategy, a key component of the MTFP, serves as the implementation tool for the National Sustainable Development Plan (NSDP). It ensures that public spending is aligned with national development goals, focusing on key areas in infrastructure development. The Government will prioritize strategic planning, improving project delivery capabilities, and strengthening financial management practices to ensure fiscal sustainability.

The MTFP outlines several key objectives, including linking recovery and development strategies to fiscal obligations, assessing fiscal sustainability, managing fiscal risks, and promoting fiscal discipline. It also aims to increase transparency and accountability in managing public resources while supporting a performance-based budget process. In the 2025 fiscal year, the Government will prioritize critical infrastructure development and capacity building project planning and delivery, along with implementing robust revenue initiatives and expenditure efficiencies. These efforts will lay the building blocks of success for long-term sustainable growth.

The MTFP is accompanied by the 2023-2025 MERO and the 2025-2027 Medium Term Development Strategy, which are integral to understanding and monitoring the Territory's fiscal and development progress. Together, these documents will form a cohesive framework for guiding the Virgin Islands toward a prosperous and sustainable future.

1. INTRODUCTION

The Medium-Term Fiscal Plan (MTFP) for 2025-2027 through its theme "Building a Sustainable Nation: Laying the Blocks of Success", focuses on integrating nation building into national sustainable development practices. It is built on a foundation of optimism, reflecting the progress made towards establishing a sustainable future for the Virgin Islands. The Territory's economic outlook for 2024 and 2025 is cautiously optimistic, with the financial services and tourism sectors continuing to dominate the economy. The financial services industry is expected to remain robust, retaining its competitive position in the global market. The tourism sector is also projected to sustain its growth, with annual visitor numbers surpassing one million. Construction activity is forecast to be a major driver of economic expansion, supported by large-scale public sector infrastructure projects and extensive private sector tourism developments. The easing of interest rates and the continued waiver of stamp duty are anticipated to strengthen both the foreign and local real estate markets. However, economic growth in 2024 and 2025 is expected to moderate when compared to 2023, as the economy stabilizes following several years of disruption. As the economy moves toward stabilization, potential risks from future economic shocks must be closely monitored.

While there is a possibility actual performance in 2025 may surpass projected levels, the Government has adopted a prudent approach to the projections, considering the various risk factors that could influence economic outcomes. The Territory will continue to closely monitor monthly performance and make necessary adjustments to fiscal and macroeconomic forecasts. A comprehensive review of key macro-economic variables for 2023 and 2024, along with a summary outlook for 2025 are presented in the **2023-2025 Macro-Economic Review and Outlook** (MERO) which is an attachment to this report.

The Medium-Term Development Strategy is a three-year framework designed to guide the Virgin Islands' growth and development. It serves as the implementation tool for the National Sustainable Development Plan (NSDP), aligning budget spending with specific capital projects that contribute to national development goals. This Development Strategy is an integral part of the MTFP which establishes a clear connection between public spending and the broader vision of the NSDP. By linking budget allocations to specific national development goals and outcomes, the Strategy ensures that public resources are directed towards projects that will have a lasting impact on the Territory.

The medium-term strategy will prioritize strategic planning to achieve the goals outlined in the attached **2025-2027 Medium-Term Development Strategy**, particularly in infrastructure development, which is crucial for building a sustainable nation. This strategy will emphasize the need to strengthen planning and capacity to ensure the effective delivery of projects, policies, and programs. To support this strategic focus, the Government must commit to exploring and implementing new revenue initiatives, collecting on outstanding debts, implementing expenditure efficiencies to control spending, improving liquidity levels, and maintaining sustainable debt levels.

In the 2025 fiscal year, Government will prioritize critical infrastructure development across the Territory with key focus on roads, water, sewerage, buildings and the environment, while building capacity in project planning and delivery and driving economic growth. In addition, resources will be allocated to the establishment of dedicated staff to spearhead the implementation of revenue initiatives, while simultaneously implementing expenditure efficiencies within Ministries and Departments.

The 2025-2027 MTFP, sets out an integrated framework to analyse and better monitor development in the medium term, and is comprised of the following sections:

1. Fiscal Review which summarises the recent performance of revenue, recurrent expenditure, capital expenditure, and public debt;
2. Discussion of Fiscal Risks – that provides a narrative on potential fiscal risks in the medium-term, and identifies possible strategies to mitigate these risks;
3. Fiscal Strategy which explains and demonstrates the expected results of the strategy to ensure fiscal sustainability in the medium-term, with a focus on generating additional revenues, improving expenditure efficiency, and maintaining sustainable debt levels;
4. Debt Strategy which outlines the overall options for borrowing based on the 2024-2026 MTDS;
5. Annual Borrowing Plan which outlines the borrowing plan for 2025;
6. Debt Sustainability Ratio Analysis that demonstrates the projected performance of the PEFM borrowing limits on net debt, debt servicing and liquid assets, as well as the forecasted performance of additional key debt sustainability ratios; and
7. Budget Framework which presents aggregate estimates for revenue, expenditure, and debt that sets the framework for the 2025 Budget.

2. FISCAL REVIEW

2.1 Recurrent Revenue

As shown in **Table 1**, actual recurrent revenue¹ for 2023 totalled \$390.50 million, \$28.31 million (7.2%) above 2022 receipts (\$362.19 million), and \$13.74 million (3.5%) above the 2023 original approved budget (\$376.76 million). Revenue in the revised budget for 2023 was projected to come in at \$377.02 million, 0.1% above the 2023 original approved budget of \$376.76 million, and 4.3% above the 2022 revised budget projections of \$361.35 million. The significant increase in revenue in 2023 from 2022, can be attributed to continued increases from 2022 in economic growth mainly driven by a significant increase in tourist arrivals to the Territory, and a rise in revenue received from the financial services industry.

The continued rise in tourist arrivals in 2023 can be attributed to the increase in travel which started in 2022 after the pent-up appetites from the pandemic, along with the commencement of daily direct flights between the Virgin Islands and Miami which came into effect on 1 June 2023. This growth directly benefited the tourism related revenue streams linked to taxes on goods and services, other taxes and other revenue through collections of hotel accommodation taxes, cruising permits, and tourist arrival levy.

Table 1. Annual Revenue 2024

Annual Revenue 2024	Original Budget	Preliminary Estimate 2024	Estimated 2023	Budget Variance \$	Budget Variance %	Prior Year Variance \$	Prior Year Variance %
TAX REVENUE	365.54	365.86	369.07	0.32	0.1%	(3.21)	-0.9%
Income/Payroll Tax	59.84	58.57	62.72	(1.27)	-2.1%	(4.14)	-6.6%
Property Tax	3.31	3.67	3.73	0.36	11.0%	(0.06)	-1.6%
Taxes on Goods and Services	242.63	243.54	242.35	0.90	0.4%	1.19	0.5%
FSC Revenue	214.38	214.50	219.46	0.13	0.1%	(4.96)	-2.3%
Taxes on International Trade	49.01	49.70	51.45	0.70	1.4%	(1.75)	-3.4%
Other Taxes	10.75	10.38	8.82	(0.37)	-3.4%	1.56	17.7%
GRANTS	5.96	7.53	0.01	1.57	26.3%	7.52	71589.0%
OTHER REVENUE	16.47	25.60	21.42	9.13	55.4%	4.18	19.5%
TOTAL REVENUE	387.97	398.99	390.50	11.02	2.8%	8.49	2.2%

Source: Ministry of Finance

The increase in company registration fees from 1 January 2023 resulted in a noticeable rise in financial services revenue when compared to 2022. As a result of increases in registration fees,

¹ Revenue reflects actuals up to August 2023, which informed the revised forecasts for the remaining months in the year. An update for grants and commercial recreational vessels licences was provided on November 20, 2023.

Financial Services Commission (FSC) revenue for 2023, \$215.24 million, increased by 11.0% above the revenue collected for 2022 (\$193.93 million).

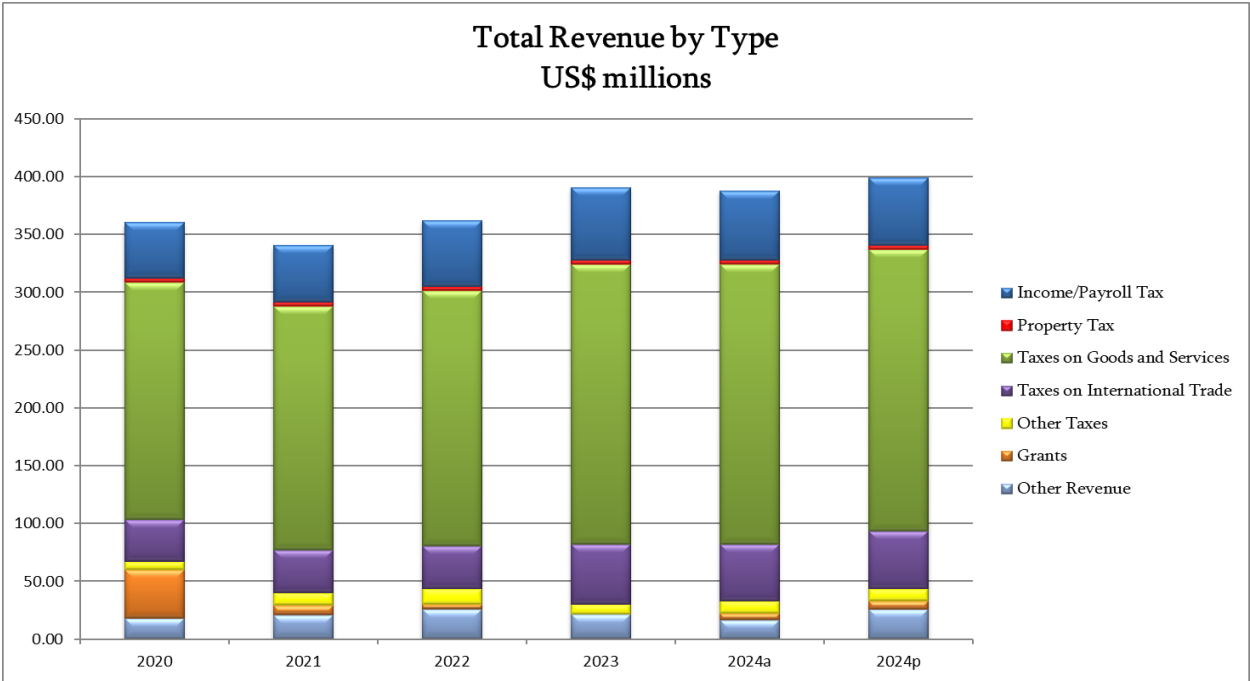
The elevated level of economic growth in 2023 from that of 2022 can be seen in increases in revenue streams, such as income/payroll tax, taxes on goods and services and taxes on international trade and transactions. In 2023, revenue from the financial services industry (\$215.24 million) contributed 55.1% of total revenue receipts (\$390.50 million), which was 2.0% below the 2023 approved budget of \$219.46 million.

As of August 2024, overall revenue stood at \$244.74 million, with total tax revenue at \$223.57 million. It is projected that by the end of 2024, overall revenue will reach \$398.99 million, a 2.2% increase from 2023 (\$390.50 million) and a 2.8% increase over the \$387.97 million that was originally budgeted for 2024. The key drivers behind this increase are Hotel Accommodation Tax under Taxes on Goods and Services, Stamp Duties under Other Taxes, and Water Rates and Court Fees and Fines under Other Revenue and Grants (see *Figure 1*).

Total Tax Revenue of \$365.86 million for 2024 is expected to perform 0.9% or \$3.21 million below 2023 (\$369.07 million).

Total Revenue for 2024 (\$398.99 million) is projected to perform 2.2% or \$8.49 million above 2023 (\$390.50 million).

Figure 1. Total Annual Revenue, 2020-2024



Source: Ministry of Finance

Total tax revenue for 2024 is projected to reach \$365.86 million, \$3.21 million or 0.9% below actuals for 2023 (\$369.07 million). This decline is mainly from the anticipated 6.6% decline in payroll tax collections stemming from issues with the transition to the new SIGTAS tax collection platform. The resolution of most of these issues has already started and this is expected to manifest in above normal increase in payroll taxes, in the fourth quarter of 2024 and in early 2025. Revenue from financial services in 2024 is expected to reach \$214.50 million, \$0.13 million or 0.1% above the original budget (\$214.38 million), but below 2023 receipts (\$215.24 million) by \$0.74 million or 0.3%. Revenue from financial services² in 2024 is expected to be 53.8% of total revenue, a 1.3% drop from its share in 2023.

2.2 Recurrent Expenditure

The preliminary projected estimate for 2024 recurrent expenditure is \$382.77 million. This is \$26.94 million, or 6.6%, below the revised budget of \$409.71 million, and \$1.62 million, or 0.4%, below the original approved budget of \$384.39 million (see *Table 2*).

Table 2. Annual Expenditure 2024

Annual Expenditure 2024	Original Budget	Revised Budget	Preliminary Estimate 2024	Estimated 2023	Budget Variance \$	Budget Variance %	Prior Year Variance \$	Prior Year Variance %
RECURRENT EXPENDITURE	384.39	409.71	382.77	353.56	(26.94)	-6.6%	29.21	8.3%
Employee Compensation	162.90	165.01	161.15	133.91	(3.86)	-2.3%	27.24	20.3%
Goods and Services	96.43	103.13	85.66	81.22	(17.48)	-16.9%	4.44	5.5%
Interest	6.50	6.12	6.12	6.61	0.00	0.0%	(0.49)	-7.4%
Transfers and Subsidies	84.69	101.11	122.74	102.17	21.63	21.4%	20.57	20.1%
Other Expenses	33.87	34.34	7.11	29.66	(27.24)	-79.3%	(22.56)	-76.0%
CAPITAL EXPENDITURE	76.96	86.20	18.91	21.75	(67.29)	-78.1%	(2.84)	-13.1%
TOTAL EXPENDITURE	461.35	495.91	401.68	375.31	(94.23)	-19.0%	26.37	7.0%

Source: Ministry of Finance

Employee Compensation

The estimated expenditure for 2023 was \$133.91 million, which was projected to increase to \$162.90 million in the approved budget for 2024. The revised budget further increased this budgeted amount to \$165.01 million. This represented a significant year-on-year increase of around 20% due to the salary review, which sought to align government employees' salaries to at least the minimum living wage. The projected increase over the original approved budget is primarily due to an increase of \$2.11 million in employee compensation, which was

² Government's share of financial services revenue collected was 86.5% in both 2023 and 2024. The remaining 13.5% is retained by the BVI Financial Services Commission (FSC).

attributable to Pension gratuities payable to 158 officers who have separated from the Public Service since August, and approximately 72 more persons who are scheduled to retire by year-end. In addition, hazardous and national security allowance to qualified public officers is expected to increase by approximately \$0.06 million and \$0.08 million, respectively, due to the implementation of the Revised Allowance and Benefits Schedule. There will also be a small increase in social contributions, i.e., payroll tax and health insurance, due to the rise in employee compensation.

Goods and Services

This expenditure category also demonstrated an increasing trend. The 2023 estimate was \$81.22 million, rising to \$96.43 million in the approved 2024 budget and further to \$103.13 million in the 2024 revised budget. The increase of approximately \$6.7 million between the approved and revised budget for 2024, was mainly due to increased costs to house and repatriate detainees who entered the Territory legally and illegally, and an increase in consultancy services to implement the recommendations outlined in the Mutual Evaluation Report. Additional expenditure also resulted from increased allocations for the RATED programme, which is a government initiative that provides temporary employment and training opportunities for unemployed residents.

Transfers and Subsidies

The 2023 estimate of \$102.17 million for this expenditure category was budgeted to decrease to \$84.69 million in the approved 2024 budget. However, the revised budget presented an increase to \$101.11 million, representing increased grants to the BVI Health Services Authority of \$8.46 million to assist the agency to meet critical financial obligations, which were not appropriated in the approved budget, and \$1.35 million to the BVI Electricity Corp. for the STEP initiative and to purchase streetlights. The BVIEC STEP initiative is designed to relieve residents facing high electricity bills while promoting cleaner and more sustainable energy solutions. Additional amounts of \$1.59 million will be transferred to the BVI Tourist Board for annual festival events, and \$0.40 million allocated to provide relief to the government and citizens of Grenada and St. Vincent who were affected recently by several weather events. The budget allocation for the Shipping Registry has now been converted to a grant of \$3.27 million, since this agency is now classified as a statutory body.

Recurrent expenditure for 2024 is expected to reach \$382.77 million, or 19.0% above the revised budget of \$409.71 million.

Driven by employee compensation, goods and services and transfers and subsidies.

Other Expenses

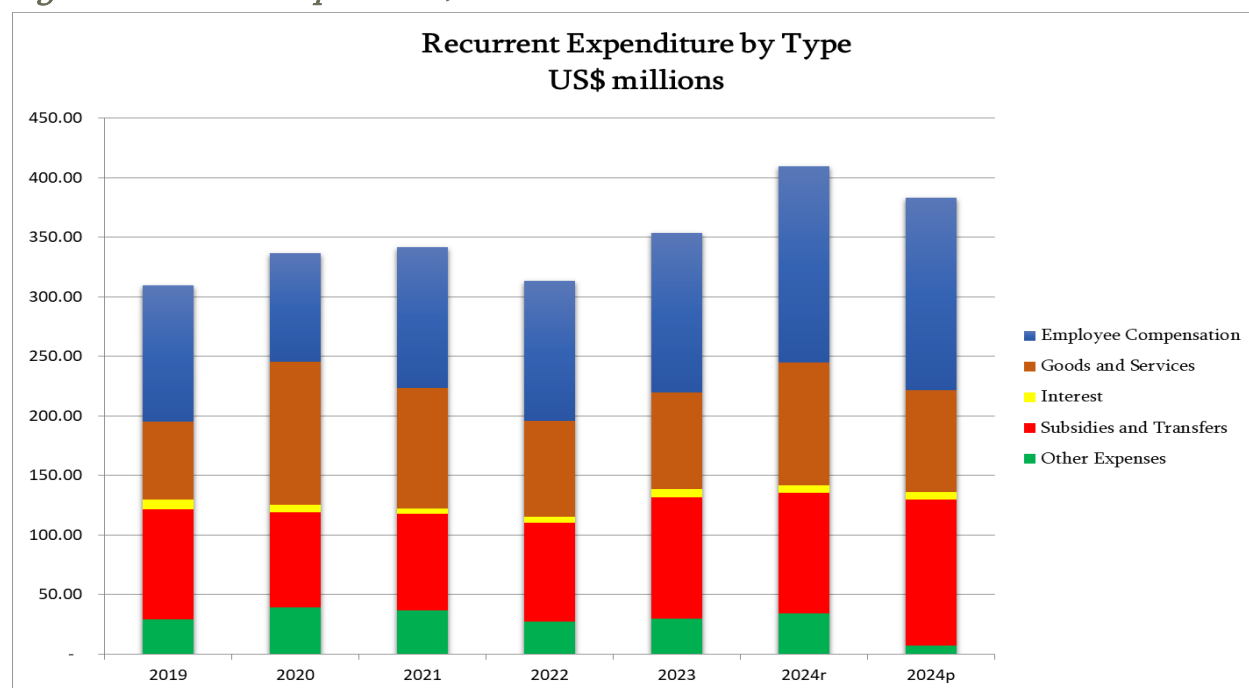
Other Expenses increased from the 2023 estimated expenditure of \$29.66 million to the 2024 original approved budget of \$33.87 million. The revised budget for 2024 showed a slight increase to \$34.34 million.

Capital expenditure is expected to be below the original budget estimate of \$76.96 million and the revised budget estimate of \$86.20 million. Based on the pace of project delivery and the delay in signing the \$100 million loan facility, which accounted for more than 50% of capital expenditure for 2024, only \$18.91 million is expected to be spent by 31 December 2024.

Therefore, total expenditure for 2024 is expected to reach \$401.68 million, 19.0% below the revised budget of \$495.91 million and 12.9% below the original approved budget of \$461.35 million. However, the preliminary estimate for 2024 is projected to be 7.0% above the 2023 estimate for total expenditure (\$375.31million). This variance will be influenced by substantial underspending in both the recurrent and capital expenditure categories.

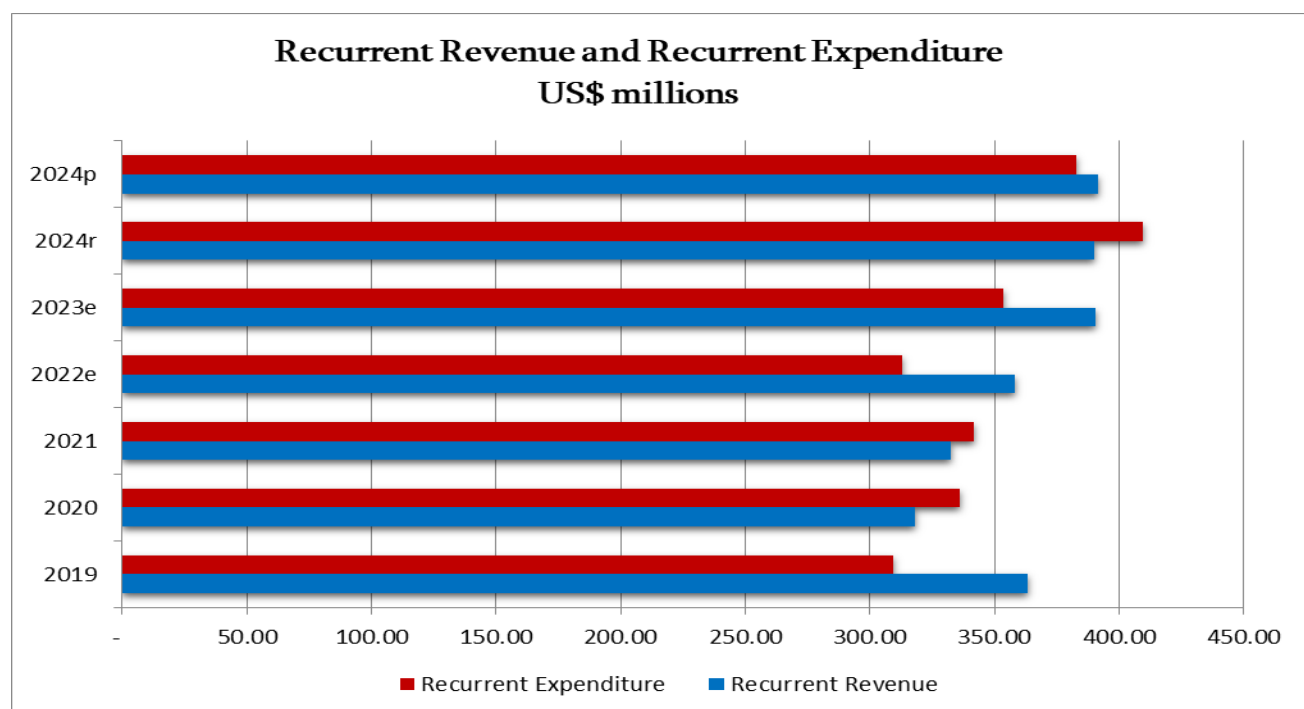
Figure 2 demonstrates the trend of each expenditure category as a component of annual recurrent expenditure over the period 2019 to 2024. **Figure 3** depicts the trend in the recurrent balances (surpluses and deficits) from 2019 to 2024.

Figure 2. Recurrent Expenditure, 2019-2024



Source: Ministry of Finance

Figure 3. Recurrent Revenue and Expenditure, 2019-2024



Source: Ministry of Finance

The negative variance from the original and revised budget estimates presents an opportunity for a meticulous review of project execution strategies, budget reallocations, and strategic planning. It also indicates the need for further analysis to understand the threshold on Government's capacity to execute its programmes, and to explore cost-saving measures within the operational budget to fund critical areas and infrastructural projects.

2.3 Capital Expenditure

The 2025 Capital Expenditure Programme (CAPEX) was developed in accordance with the goals and outcomes of the National Sustainable Development Plan (NSDP). Successful delivery of the 2025 CAPEX will not only require the commitment of the Central Government, but also other public and private institutions, and each person residing in the Virgin Islands. Each project under the CAPEX has been linked to the relevant goals and outcomes under the NSDP.

The CAPEX 2024 mid-year review identified a 36.4% variance between the budgeted (\$13.79 million) and actual expenditures (\$8.78 million), with an expectation to have spent 16.3% of the yearly budgeted amount (\$84.65 million) by mid-year. However, actual expenditure accounted for only 10.4% of the budget.

The third quarter review showed that the projected budget was \$28,458,219, while the actual expenditure amounted to \$11,364,058 (see *Table 3*). The difference in these amounts comprised a \$4.10 million capital acquisition variance and a \$12.99 million development project variance which were 61.0% and 59.8% less than budgeted respectively. The review also showed a total variance of \$17,094,161, or 60.7%, of the total estimated budget from January to September (\$28,458,219) (see *Table 3*). A breakdown of variances across Ministries is presented in *Figure 4*.

Table 3. Third Quarter 2024 Variance in Central Government Capital Expenditure

	CAPEX 2024	Budgeted	Jan – Sept 2024 Est. Budget	Jan – Sept 2024 Actual	Variance
1	Capital acquisition	\$31,355,660	\$6,726,070	\$2,625,566	61.0%
2	Development Project	\$53,302,346	\$21,732,149	\$8,738,492	59.8%
	Total	\$84,658,006	\$28,458,219	\$11,364,058	60.7%

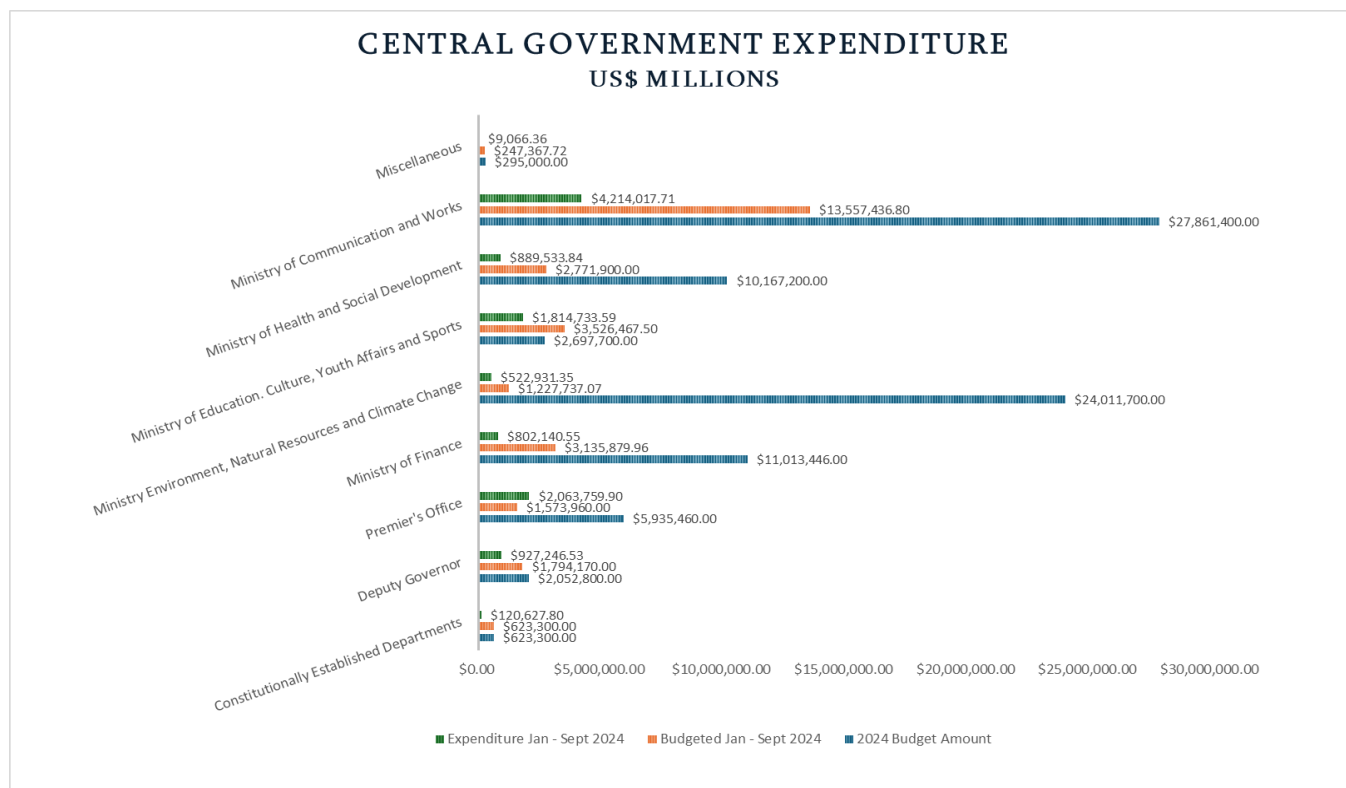
The mid-year review as presented in the 2024 Mid-year MTFP Update identified a variance of 36.5% in actual spending (\$8.78 million) from the budget for this period (\$13.79 million). When this mid-year performance is compared with the 60.7% variance up to the third quarter, there was a further decline in spending on CAPEX amounting to 24.2 percentage points.

Capital Expenditure for 2024 is expected to perform 75.4% or \$58.05 million below original budget of \$76.96 million.

The 2024 end-of-year CAPEX is predicted to total \$18.91 million, a total variance of \$58.05 million (75.4%) in comparison to the original budgeted amount of \$76.96 million. This significant variance between the budgeted amount and the projected expenditure for 2024 is primarily due to shortcomings in the planning processes necessary for project implementation, funding challenges or budget reallocations, and a shift in resources to address the recommendations from the Commission of Inquiry (CoI) and the Mutual Evaluation Report.

The initiatives, programs, and projects (collectively referred to as "projects") for the 2025 CAPEX consist of new and existing projects that would support critical infrastructure development across the Territory.

Figure 4. 2024 Capital Expenditure Review by Ministry



Source: Ministry of Finance

The CAPEX budget for 2025 is \$60,689,000, a 28.3% decrease from 2024's approved budget (\$84,651,606), of which \$8,188,800 is allocated to capital acquisition and \$52,500,200 allocated to development projects. **Figure 5** shows the value of proposed major development projects under the 2025 CAPEX.

In 2025, the Government is anticipated to take a more assertive and proactive stance towards implementing capital projects, which will be driven by the pursuit of sustainable development, the availability of financial resources, and the enhancement of the quality-of-life for all who reside in this Territory.

The 2025 CAPEX is projected to be funded³ with proceeds from the Consolidated Fund, the Rehabilitation and Recovery Loan (RRL) from CDB, the Miscellaneous Purposes Fund, the Reserve Fund, the Development Fund, the CIBC \$100 Million Loan Facility, and the Transportation Network Improvement Fund (TNIF). The distribution of the 2025 CAPEX across the various listed sources of funds is displayed in **Figure 6**.

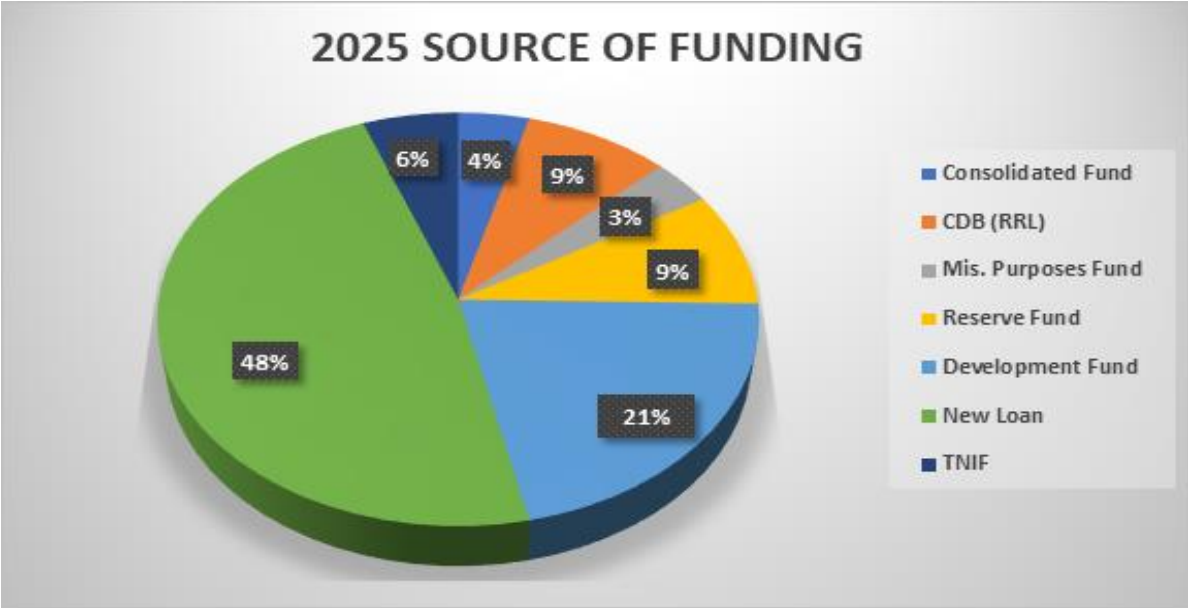
³ The Miscellaneous Purposes Fund is the Money Transfer Levy Fund.

Figure 5. 2025 CAPEX - Development Projects



Source: Ministry of Finance

Figure 6. 2025 CAPEX by Funding Source

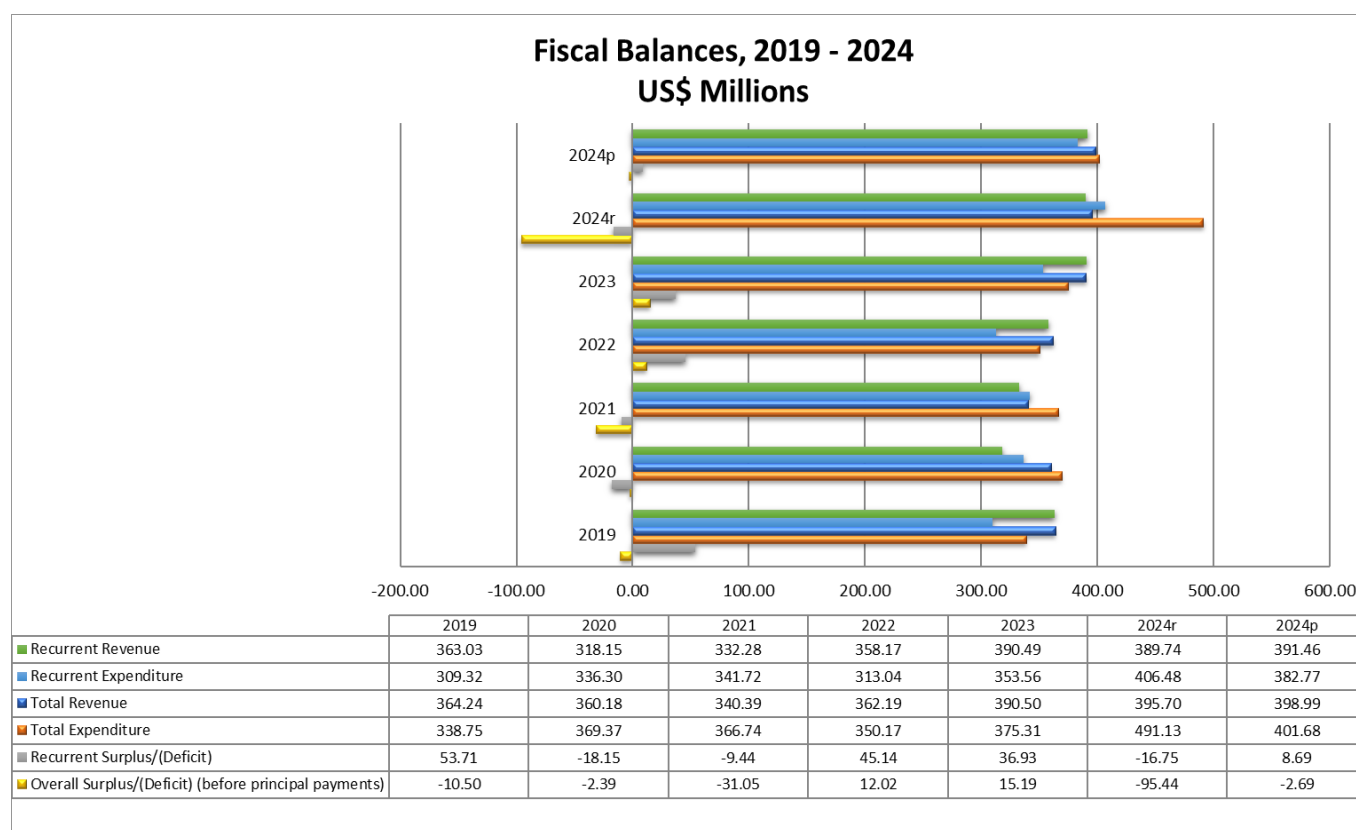


Source: Ministry of Finance

2.4 Fiscal Balance

Based on the preliminary estimates shown in *Figure 7*, an overall small deficit (before principal repayments) of \$2.69 million⁴ is projected for 2024. While revenue exceeds both budgeted and prior-year levels, capital expenditure is significantly below budget and last year's spending. Recurrent expenditure, though below budget, surpasses the 2023 figure. The recurrent expenditure level in 2024 can be attributed to the increase in compensation of employees, along with the increase in other commitments related to implementation of the recommendations from the Commission of Inquiry and the Mutual Evaluation Report.

Figure 7. Fiscal Balances⁵, 2019-2024



Source: Ministry of Finance

The relatively small overall deficit will be financed by funds in the Consolidated Fund, Development Fund, Miscellaneous Purposes Fund (Money Transfer Levy), and the

⁴ Deficit is reflective of total revenue as stated in Draft B of the 2025-2027 Budget estimates, a preliminary estimate for 2024 and recurrent expenditure based on actuals up to 30 September 2024, and the 2024 estimate for capital expenditure based on actuals up to 30 September 2024.

⁵ Overall Surplus/(Deficit) is computed as total revenue less total expenditure, and Recurrent Surplus/(Deficit) is computed as recurrent revenue less recurrent expenditure.

Transportation Network Improvement Fund. Another source identified to finance the deficit is the disbursement of \$10 million from the new \$100 million loan with CIBC, and from \$5 million to be disbursed from the CDB RRL.

The projected principal repayment for 2024 is \$14.81 million. Notwithstanding the \$8.69 million recurrent surplus expected in 2024 based on preliminary estimates for recurrent revenue and expenditure, which will be insufficient to complete debt servicing payments to the end of the year. The shortfall will be financed from previously earned savings in the Consolidated Fund.

2.5 Public Sector Debt

The GoVI's public sector debt profile currently consists of fourteen (14) loans with four creditors. Domestic creditors include CIBC-First Caribbean Bank (FCIB), Republic Bank (BVI) Limited (RB), and the BVI Social Security Board (SSB), while the Caribbean Development Bank (CDB) is the sole foreign creditor.

At the end of 2023, total public sector debt stood at \$173.11 million and comprised of seventeen (17) loans. Twelve of these loans totalling \$118.98 million (68.7% of total public sector debt) were attributed to Central Government debt, which comprised \$30.49 million in domestic debt and \$88.49 million in foreign debt. The remaining five loans totalled \$54.13 million (31.3% of total public sector) and fell under parastatal debt, which was solely made up of domestic debt. Public sector debt in 2023 decreased by 12.3% from 2022 (\$197.58 million), which was attributed to the continuous servicing of debt, and no disbursements being made during 2023.

A total of \$36.86 million (\$25.97 million and \$10.89 million in principal and interest respectively) was paid in debt service in 2023 on public sector debt. Of this total amount, domestic debt accounted for 60.2%, while the remaining 39.8% was attributed to foreign debt (\$14.67 million). The final principal repayment and interest payment on the \$35 million loan with SSB in the amount of \$0.74 million, were made in the last quarter of 2023. In 2023, final payments were also made for the East End Water Supply Loan with European Investment Bank (EIB) (\$0.05 million) and for the SFR Portion of Student Loan 10 with CDB (\$0.04 million). In addition, early repayments were made for the Hurricane Rehabilitation (Sea Defense) Loan with CDB in the amount of \$0.46 million, and for the Virgin Gorda/Tortola Water Supply Loan with EIB for

2023 Public Sector Debt was \$173.11million with \$36.86 million in debt servicing.

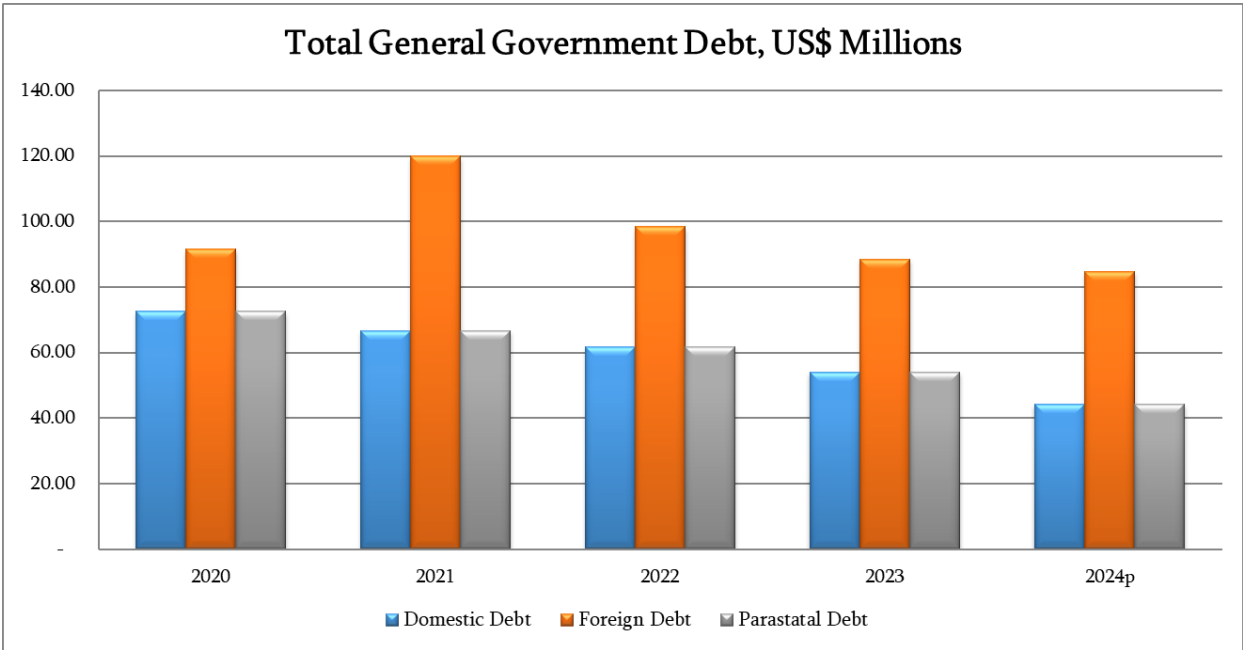
\$0.87 million. BVI Ports Authority also repaid the balance on the Overdraft Facility in the amount of \$1.57 million, which was utilised to maintain operations during the pandemic. *Figure 8* depicts the distribution of domestic and foreign Central Government debt, and parastatal debt over the period 2020 to 2024.

In October of 2024, the Government finalized a loan agreement with CIBC FCIB for \$100 million of which \$10.00 million was immediately disbursed. At the end of 2024, public sector debt is expected to reach \$163.54 million, with \$119.17 million in Central Government debt (inclusive of the \$10.00 million disbursement) and \$44.37 million in parastatal debt. Besides the disbursement on the new \$100 million term loan facility received in October, \$5.00 million is expected to be drawn by the end of the year on the OCR Portion of the \$65.29 million Rehabilitation and Reconstruction Loan (RRL) from CDB. There were no other disbursements for 2024.

2024 Public Sector Debt is expected to come in at \$163.54 million with \$43.12 million in debt servicing.

Debt servicing in 2024 for public sector debt is expected to reach \$43.12 million, with \$33.85 million in principal repayments and \$9.28 million in interest payments. *Figure 9* provides a distribution of debt servicing obligations for the period 2020-2024.

Figure 8. General Government DOD, 2020-2024



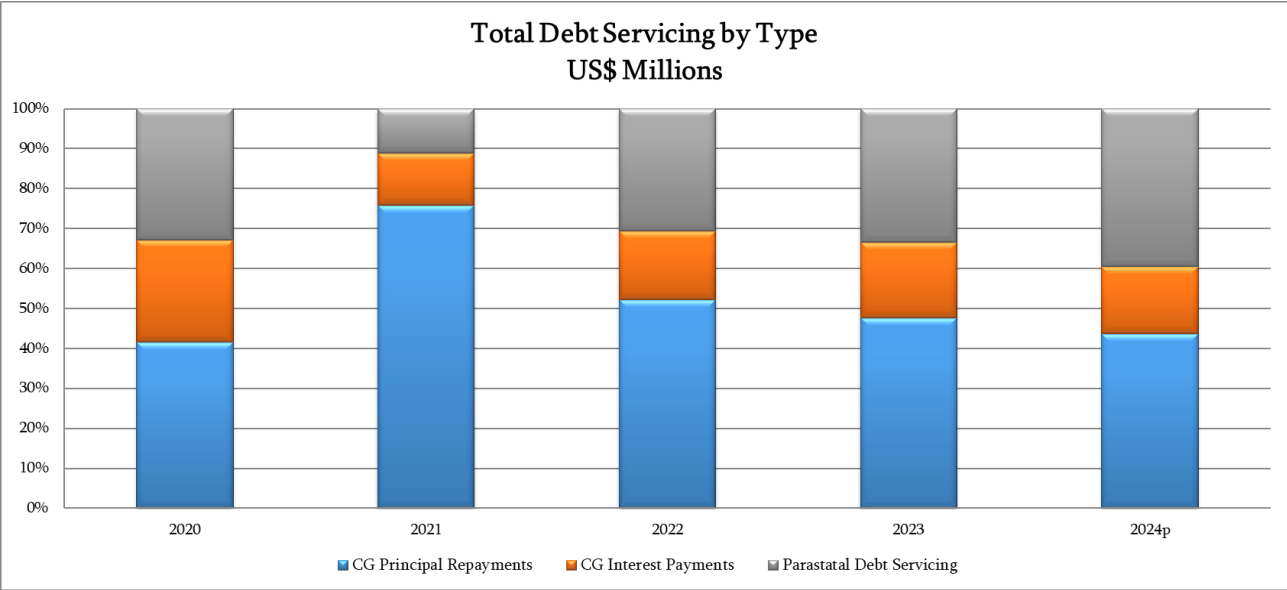
Source: Ministry of Finance

General Government debt which is defined as the total of Central Government debt and risk weighted parastatal debt is expected to be around \$128.05 million by the end of 2024, with \$8.87 million in risk weighted parastatal debt.

Additional combined funding in the amount of approximately \$28.00 million is expected to be drawn from the RRL and the \$100 million term loan facility in 2025, as the Government continues its plans to undertake several large scaled infrastructure projects across the Territory.

GoVI continues to service its existing debt as it monitors and analyses the economic and fiscal situation of the Territory in the face of lingering impacts of the pandemic, and current shocks from the ongoing war in Ukraine and conflicts in the Middle East. Through effective management of the debt portfolio, the impact of additional borrowing on the existing debt profile can be assessed. This fiscal oversight also extends to monthly and annual monitoring of compliance with the borrowing limits under the Protocols for Effective Financial Management (PEFM), which encompasses the use of liquidity to finance recurrent and capital expenditure. Another mechanism employed to manage debt is the Medium Term Debt Strategy (MTDS) which will be updated in the first quarter of 2025 for the period 2025 – 2027. A Debt Sustainability Analysis will also be prepared along with the MTDS. The combination of these tools will establish a strong platform for the effective management of the debt portfolio for the Virgin Islands.

Figure 9. Principal Repayments and Interest Payments, 2020-2024



Source: Ministry of Finance

3. DISCUSSION OF FISCAL RISKS

3.1 Fiscal Risk Statement

As a small and open economy, the Virgin Islands is susceptible to local, regional and international market changes and as such, careful and continuous analysis of risk factors that can lower tax revenue, increase expenditure, and widen public debt is essential for risk mitigation. These risks emerge from different shocks to the economy through natural disasters, reputational issues, and a wide range of external factors, such as high inflation rates and supply-chain issues, with multiplier effects. Identifying and analysing these risk factors afford the Government the opportunity to preemptively address potential negative impacts that may threaten the Territory's sustainability over the medium-term.

With the tourism and financial services industries generating the majority of the Government's revenue, significant negative changes occurring within these industries could impact Government's ability to continue carrying out its financial obligations. If revenue collected from tourism begins to decline, as occurred during the catastrophic events of 2017 and the pandemic, persons become susceptible to working reduced hours or becoming unemployed. As a consequence, there will be an increase in the unemployment rate and a reduction in tax collections. These vulnerabilities and pressures on revenue threaten the growth in GDP, which may lead to a slowdown in the economy. Further, the economic pillars of the Territory are intricately linked to the global marketplace, and therefore, external inflationary and recessionary pressures, and the performance of financial markets, may negatively impact the revenue base.

Escalating expenditure pressures could potentially result in substantial budget deficits, thereby necessitating increased reliance on external financing to sustain ongoing operations and the ability to fulfill obligations. This has the potential to lead to higher debt levels, which could threaten the sustainability of the fiscal position of the Virgin Islands and add to the already high expenditure levels through interest costs. The Virgin Islands has boasted of its relatively low level of public debt when compared to its regional counterparts. Having a relatively low level of public debt, the Government made the decision to acquire a \$100 million loan facility to fund the implementation of critical infrastructure projects. This process was finalized in October 2024. Given that the full disbursement of the loan is not anticipated until 2027, our current debt levels remain relatively low. However, 2025 expenditure levels are expected to increase because of additional interest costs relative to the loan facility, and the higher debt stock will elevate the Territory's exposure to fiscal risks.

The Virgin Islands is situated in a hurricane-prone zone and is vulnerable to risks from natural disasters such as hurricanes, earthquakes, flooding and other climate-related events. These natural disasters often lead to significant damage to infrastructure and large unsustainable increases in government spending. In addition, revenue collections from existing sources are strained. These risks materialised for the Territory in 2017 from the impacts of the August flood and Hurricanes Irma and Maria.

As prudent stewards, Government will continue to monitor the impact of the Russia/Ukraine war and the Hamas/Israel war, the movements of prices and interest rates, credit and market risks, the possible collapse of the insurance industry, operational risks, and other potential risks. With the awareness of fiscal risks facing the Territory, the Government continues to take a proactive approach to risk identification, with the goal of creating structures to mitigate negative impacts and improve economic resilience to threats and shocks.

Table 4. Risk Profile Methodology

<div>RISK PROFILE METHODOLOGY⁶</div> <div>(Levels - HIGH, MEDIUM, LOW)</div> <div><i>Each risk is assessed against the Government's NSDP and graded by priority and probability.</i></div>					
RISK LEVEL		PRIORITY		PROBABILITY	
LOW	No immediate action, but periodically monitored.	LOW	Not a priority	LOW	Not likely
MEDIUM	Constant monitoring. Mitigation strategy and possible policy recommendations.	MEDIUM	Priority, not main	MEDIUM	Possible, monitoring needed
HIGH	Constant monitoring. Mitigation strategy and possible policy recommendations.	HIGH	Main priority	HIGH	Almost inevitable and unavoidable
CRITICAL	Immediate attention and action as impact would have started already.				

⁶ Risk is assessed from the basis of the current economic position of the Territory.

The risk preparedness of the Virgin Islands could be further compromised by internal risks stemming from operational inefficiencies within State-Owned Enterprises and Statutory Bodies, an escalating and unfunded pension liability, increasing operational costs, and a vulnerable revenue base. The Government continues its proactive approach to identify risks, with the objective of creating structures to mitigate negative impacts and improve the resilience of the Territory to fiscal risks. Factors affecting the VI economy, such as the Russia-Ukraine war, conflict in the Middle East, price and interest rate movements, credit risk, market risk, and operational risks, require constant monitoring in order to improve resilience to economic threats and shocks.

3.2 Fiscal Risk Summary over the Medium-Term

The potential value of risk exposure from shocks to various revenue categories is presented in *Table 5*.

Table 5. Potential Risk Exposure to Revenue, Mitigation Strategy and Action Plan by Risk Category

RISK CATEGORY	RISK DESCRIPTION	RISK PROFILE	RISK ASSUMPTION	RISK EXPOSURE-2025	ACTION PLAN				
					RISK MITIGATING STRATEGY	OUTPUT	OUTCOME	PERFORMANCE MEASURE	LEAD RESPONSIBILITY
Shock to Revenue (Payroll Tax)	Slow down in Economic Growth: (GDP growth rate)	HIGH	20%	12,117,702	Implement counter-cyclical fiscal policies to stimulate the economy	Revised revenue projections	Stabilised revenue streams in line with economic conditions	Alignment of revenue projections with actual GDP growth	MOF
	Unemployment rate				Introduce employment incentives for businesses and skills development programmes	Job creation initiatives	Decrease in unemployment rate	Reduction in unemployment trends	MFSEDDT
Shock to Revenue (Payroll Tax)	Wage Growth: stagnant or falling wages can reduce payroll tax base	MEDIUM	12%	7,270,621	Enact policies to encourage wage growth, such as minimum wage adjustments and tax incentives for businesses	Wage support legislation	Maintenance or increase of payroll tax base	Annual growth in average wages	MFSEDDT
	Compliance and Enforcement				Strengthen payroll auditing processes and penalties for non-compliance	Upgraded compliance systems	Enhanced voluntary compliance rate	Increase in compliance metrics	MOF
Shock to Revenue (Payroll Tax)	Fiscal Policy Decision	LOW	4%	2,423,540	Establish a policy review committee to assess the impact of fiscal decisions	Fiscal policy impact assessments	Informed and effective fiscal policy decisions	Fiscal policy effectiveness	MOF
	Legislative changes to payroll tax structure				Conduct impact assessment before implementing legislative changes to ensure positive outcomes	Legislative review reports	Adaptive and efficient tax structure	Legislative amendments' impact on payroll tax revenue	MOF AG Chambers
	Inflation: if wage adjustments do not keep pace with inflation, the tax base can be affected)				Index payroll tax brackets to inflation and introduce cost-of-living adjustments for wages	Inflation-indexed tax codes	Stability of payroll tax base in real terms	Payroll tax base growth relative to inflation	MFSEDDT CSO MOF
Shock to Revenue (Payroll Tax)	Recessionary pressures: payroll tax revenues typically fall due to job losses and reduced wages	MEDIUM	12%	7,270,621	Design a recession-ready fiscal framework that includes reserves and flexible tax policies	Recession contingency plans	Sustained revenue levels during economic downturns	Revenue fluctuations compared to economic indicators	MOF MFSEDDT

					ACTION PLAN				
RISK CATEGORY	RISK DESCRIPTION	RISK PROFILE	RISK ASSUMPTION	RISK EXPOSURE-2025	RISK MITIGATING STRATEGY	OUTPUT	OUTCOME	PERFORMANCE MEASURE	LEAD RESPONSIBILITY
Shock to Revenue (Payroll Tax)	Slow down in Economic Growth: (GDP growth rate)	HIGH	20%	12,117,702	Implement counter-cyclical fiscal policies to stimulate the economy	Revised revenue projections	Stabilised revenue streams in line with economic conditions	Alignment of revenue projections with actual GDP growth	MOF
	Unemployment rate				Introduce employment incentives for businesses and skills development programmes	Job creation initiatives	Decrease in unemployment rate	Reduction in unemployment trends	MFSEDDT
Shock to Revenue (Payroll Tax)	Wage Growth:stagnant or falling wages can reduce payroll tax base	MEDIUM	12%	7,270,621	Enact policies to encourage wage growth, such as minimum wage adjustments and tax incentives for businesses	Wage support legislation	Maintenance or increase of payroll tax base	Annual growth in average wages	MFSEDDT
	Compliance and Enforcement				Strengthen payroll auditing processes and penalties for non-compliance	Upgraded compliance systems	Enhanced voluntary compliance rate	Increase in compliance metrics	MOF
Shock to Revenue (Payroll Tax)	Fiscal Policy Decision	LOW	4%	2,423,540	Establish a policy review committee to assess the impact of fiscal decisions	Fiscal policy impact assessments	Informed and effective fiscal policy decisions	Fiscal policy effectiveness	MOF
	Legislative changes to payroll tax structure				Conduct impact assessment before implementing legislative changes to ensure positive outcomes	Legislative review reports	Adaptive and efficient tax structure	Legislative amendments' impact on payroll tax revenue	MOF AG Chambers
	Inflation: if wage adjustments do not keep pace with inflation, the tax base can be affected)				Index payroll tax brackets to inflation and introduce cost-of-living adjustments for wages	Inflation-indexed tax codes	Stability of payroll tax base in real terms	Payroll tax base growth relative to inflation	MFSEDDT CSO MOF
Shock to Revenue (Payroll Tax)	Recessionary pressures: payroll tax revenues typically fall due to job losses and reduced wages	MEDIUM	12%	7,270,621	Design a recession-ready fiscal framework that includes reserves and flexible tax policies	Recession contingency plans	Sustained revenue levels during economic downturns	Revenue fluctuations compared to economic indicators	MOF MFSEDDT

					ACTION PLAN				
RISK CATEGORY	RISK DESCRIPTION	RISK PROFILE	RISK ASSUMPTION	RISK EXPOSURE 2023	RISK MITIGATING STRATEGY	OUTPUT	OUTCOME	PERFORMANCE MEASURE	LEAD RESPONSIBILITY
Shock to Revenue (Taxes on Goods and Services)	Decrease in Consumer Spending	LOW	2%	3,899,889	Stimulate consumer spending	Consumer spending incentives	Stabilisation or increase in consumer spending	Levels of consumer spending post-initiative	MFSEDDT Dept. of Trade
Shock to Revenue (Taxes on Goods and Services)	Decrease in Economic growth	MEDIUM	4%	9,749,721	Deploy fiscal policies that foster economic growth	Economic growth strategies	Recovery or enhancement of economic growth	Economic growth rate changes	MOF
Shock to Revenue (Taxes on Goods and Services)	Policy Changes: introduction of exemptions, changes in thresholds, etc can reduce the revenues from taxes	LOW	2%	5,849,833	Conduct thorough policy impact assessments before implementation	Policy reform analysis reports	Informed policy changes with minimal negative impact	Impact of policy changes on tax revenue	MOF AG Chambers
Shock to Revenue (Taxes on Goods and Services)	Loss in revenue for the collection of Taxes on Goods and Services (fees, HAT, Cruising permits, and work permits due to high inflationary pressures)	LOW	2%	398,726	Explore inflation adjustments to tax rates and thresholds	Inflation-adjusted tax regulations	Maintenance of Tax Revenue in real terms	Tax revenue growth relative to inflation rate	MOF MFSEDDT
Shock to FSC Fees	Loss in revenue for the collection of fees due to rising uncertainty within the sector including PARBOs and other areas of threats	MEDIUM	4%	8,700,057	Diversify the economic base and create fiscal buffer to hedge against sector-specific downturns	Sector-specific downturns	Reduced impact of sector-specific uncertainties	Sectoral contribution to GDP	MFSEDDT MOF FSC
Shock to Revenue (International Trade and Transaction)	Economic Sanctions or Trade Disputes	LOW	1%	559,887	Strengthen trade relations	Trade negotiation outcomes	Mitigation of revenue loss from trade sanctions or disputes	Stability in trade revenue streams	MFSEDDT Dept. of Trade
Shock to Revenue (International Trade and Transaction)	Commodity prices	MEDIUM	5%	2,799,434	Implement commodity price hedging strategies and develop alternative energy sources	Commodity price stabilisation measures	Less volatility in revenue from commodity price fluctuations	Variance in commodity-related revenue	MFSEDDT
Shock to Revenue (International Trade and Transaction)	Global Economic policies	HIGH	10%	5,598,867	Engage in international economic forums and adapt to global policy shifts	International economic policy adaption plans	Resilience to global economic policy changes	Revenue impact from global economic policy changes	MFSLT MOF

The risk profiles for shocks to expenditure are presented in **Table 6**. Potential risk exposure values for expenditure and other shock categories were not available at the time of preparation of this report.

Table 6. Risk Profiles for Non-Revenue, Mitigation Strategy and Action Plan by Risk Category

RISK CATEGORY	RISK DESCRIPTION	RISK PROFILE	ACTION PLAN				
			RISK MITIGATING STRATEGY	OUTPUT	OUTCOME	PERFORMANCE MEASURE	LEAD RESPONSIBILITY
Shock to Expenditure	Sluggish output growth as a result of a shock to the main economic pillars (Financial Services and Tourism)	HIGH	Diversify economic sectors and create support programmes for key industries	Economic diversification plan and industry support	Resilient economic output across diverse sectors	GDP growth rate, sectoral performance	MFSEDDT
Shock to Expenditure	Government Spending: Higher than usual spending level	MEDIUM	Implement fiscal responsibility laws	Fiscal policy framework and oversight mechanisms	Fiscal discipline and budget adherence	Budget deficit surplus metrics	MOF
Shock to Expenditure	Investment levels: fluctuations in business investment in infrastructure, equipment, etc.	MEDIUM	Encourage investment through incentives and reduce barriers to business	Investment incentive programmes and regulatory reforms	Stabilised and increased private sector investment	Investment rates, business climate indicators	MFSEDDT Dept. of Trade
Shock to Expenditure	Unemployment Rate: Increasing unemployment	MEDIUM	Develop job creation incentives and enhance workforce skills training	Employment programmes and vocational training	Reduced unemployment rates	Unemployment rate, workforce skill levels	MFSEDDT Dept. of Labour and Manforce Development
Shock to Expenditure	Rising Inflation: The effects of the changes in prices and its impacts on goods and services	HIGH	Monitor the US monetary policy decisions and their responses to inflation	Inflation management policy	Monitor the performance of prices	Consumer Price Index trend	MOF
Shock to Expenditure	Rising Interest Rates: the increase in cost of doing business	HIGH	Monitor the US monetary policy decision to keep updated on the changes with interest rates	Monitoring framework on monetary policies and the changes interest rates	Balances cost of capital for business	Interest rate levels	MOF
Shock to Expenditure	Credit Risk: Default in Debt Service Obligations	MEDIUM	Strengthen debt management and creditor relations	Debt Management Plan	Avoidance of default, improved debt service coverage	Credit rating; debt service ratio	MOF
Shock to Expenditure	Increases in the activities of recurrent expenditure, surpassing budget and frame levels	MEDIUM	Conduct regular expenditure reviews and implement cost-saving initiatives	Expenditure control measures	Alignment of recurrent expenditures with budget	Recurrent expenditure growth rate	BU
Shock to Expenditure	Pension Liabilities: growing pension obligations	HIGH	Reform pension schemes and consider transitioning to sustainable models	Pension reform policy	Sustainable growth in pension obligations	Pension funding ratio, actuarial deficits	SSB MHSD
Shock to Expenditure	Health Care Cost: increase in health care	HIGH	Invest in preventive healthcare	Healthcare cost containment measures	Controlled growth of healthcare cost	Rate of increase in healthcare spending	MHSD

RISK CATEGORY	RISK DESCRIPTION	RISK PROFILE	ACTION PLAN				
			RISK MITIGATING STRATEGY	OUTPUT	OUTCOME	PERFORMANCE MEASURE	LEAD RESPONSIBILITY
SOEs' operation	Inefficient operation of the SOEs	MEDIUM	Conduct performance evaluations and consider restructuring or privatisation where beneficial	SOE performance improvement plans	Enhances efficiency and profitability of SOEs	Return on equity, operational efficiency metrics for SOEs	Ministries
Explicit Liabilities	Increases in compensation in legal cases	MEDIUM	Develop comprehensive legal risk management and improve litigation strategies	Legal risk management framework	Reduced legal liabilities and compensation payouts	Number and value of legal claims settles, legal expenditure	AG Chambers
Climate Change	Flooding, hurricanes, earthquakes, and other natural hazards	HIGH	Invest in infrastructure to withstand natural disasters, and implement early warning systems	Disaster-resilient infrastructure and early warning systems	Reduced damage from natural disaster	Number and severity of incidents, economic losses from natural disasters	DGO DDM
Ecosystem (terrestrial and marine)	Destruction of the Ecosystem (terrestrial and marine)	LOW	Promote consecration efforts and sustainable practices; enforce environmental protection regulations	Environmental protection and sustainability programmes	Preservation and restoration of ecosystem	Status of key environmental indicators; biodiversity levels	MNRCL
Impact of the Russian/Ukraine war	Supply chain bottle necks	HIGH	Identify alternative supply routes and sources, build strategic reserves of essential goods	Supply chain contingency planning	Stabilisation of supply chains	Availability of essential goods; length and frequency of supply chain disruptions	MFSEDDT Dept. of Trade
Impact of the Rest of the World	Rising world trade tension. Downward projections of regional economic outlook, and pending world recessions	HIGH	Engage in multilateral trade negotiations, strengthen economic resilience through fiscal policies	Trade agreements, economic resilience measures	Mitigation of the impact from global economic downturns	Trade volumes, economic indicators during global downturns	MFSEDDT
Changing Behavioural Patterns	Increase in negative behaviour that affects the social fabric of society	MEDIUM	Implement social programmes aimed at community development and behaviour changes, enhance law enforcement and public education	Community development programmes, public awareness campaigns	Improved social cohesion and behaviour	Crime rates, social wellbeing indicators	MHSD
Challenges with implementing policy decisions	Constant deferral of implementing policies negatively impacts the VI.	HIGH	Develop and implement a structured decision-making process that included data analysis, risk assessment, and stakeholder consultation. Promote a culture of critical thinking and continuous improvement	Decision making framework and training programmes	Improved quality of decisions across the organisation	Reduction in the number of decisions that need to be revisited or reversed; improvement in organisational performance metrics	DGO, Ministries
Governance	UK's Order in Council	MEDIUM	Timely completion of COI recommendations	Completed COI recommendations	Prevent the implementation of the Order in Council by the UK	Number of COI recommendation completed on time	All relevant public agencies
Insurance Industry collapse	Collapse within the Insurance Industry contributing to losses in coverage, and difficulties in accessing reinsurers	MEDIUM	Promote territory-wide stress testing and establish a legal framework for an insurance guarantee scheme to protect policyholders	Regulatory reforms, the establishment of insurance guarantee schemes, and industry resilience initiatives	A more resilient insurance sector capable of withholding financial shocks without significant loss of coverage or access to reinsurance	Solvency rationale for insurance companies	FSC MFSEDDT

4. FISCAL STRATEGY

The Virgin Islands demonstrates significant potential for economic growth and sustainability, despite ongoing challenges following the catastrophic events of 2017, COVID-19 pandemic and recent inflationary pressures, which have strained fiscal balances and reduced liquidity. The Government's fiscal position is vulnerable to various economic shocks, necessitating continuous review and adaptation of fiscal policies to ensure solid financial support for operational activities.

Effective fiscal management is essential to navigate these risks and address any budgetary shortfalls. The fiscal strategy for 2025-2027, aligned with the theme 'Building a Sustainable Nation: Laying the Blocks of Success', will leverage completed reforms to invest in new revenue sources and improve efficiencies through better utilization of human resources and technology. This strategy aims to establish a foundation for long-term fiscal and economic sustainability for the nation.

In the medium term, the Virgin Islands' fiscal strategies will focus on laying the groundwork for investment and sustainable economic growth. This involves implementing identified revenue streams and exploring new sources of income, while also achieving savings and improving expenditure efficiencies. The Government recognises that these goals can only be met through strategic investments and collaboration with key stakeholders to identify revenue opportunities and implement effective revenue-generating measures. Additionally, prudent expenditure management strategies will be essential and required with the revenue initiatives to maintain fiscal stability. To support these fiscal strategies, the ongoing implementation of recommendations from the Commission of Inquiry (CoI) report, the CFTC Mutual Evaluation, and the Law Enforcement Assessment will enhance systems, structures, and laws aimed at improving fiscal accountability and transparency. This comprehensive approach aims to lay the blocks of success needed to build a sustainable nation in the long-term.

Projected overall balance

2025: (\$58.48) million

2026: (\$56.99) million

2027: (\$20.36) million

From the baseline estimates in *Table 11*, an overall deficit is projected at \$58.48 million in 2025, \$56.99 million in 2026 and \$20.36 million in 2027. The analysis of various options has shown that any financing envelope for the deficits must be accompanied by a combined approach to actively raise revenue, submission of a realistic recurrent expenditure based on priority and presentation of capital expenditure to optimal levels. It is only when this total approach is taken that the nation's financing is sustainable.

Based on the 2025 Draft B Budget Estimates, the deficit in this year will be financed by disbursements from the new \$100 million loan facility with CIBC, continued disbursements on the CDB RRL, and by balances in the Consolidated Fund, Development Fund, Money Services Levy Fund, and the Transportation Network Improvement Fund.

However, without recurrent surpluses annually to increase savings, continued use of existing balances in the various funds will result in their depletion. Therefore, a fiscal strategy to realise surpluses must be implemented to ensure the sustainability of the nation's financial position in the medium to long-term. This fiscal strategy would require a combination of revenue generating and expenditure cutting measures.

4.1 Revenue Initiatives

Over the period 2025-2027, revenue initiatives are expected to generate a total of \$184.75 million, with anticipated collections of \$33.00 million, \$74.06 million and \$77.69 million in 2025, 2026 and 2027 respectively (see *Table 7*). Increases in revenue on the base case were projected at 8% in 2025 and 18% in both 2026 and 2027 which will produce combined savings of over \$100 million in 2026 and 2027.

Table 7. Fiscal Strategy Targets for Revenue, 2025-2027

Base Case - Fiscal Strategy Revenue			
	2025	2026	2027
Total Revenue Projection	411.73	414.84	425.05
Overall Fiscal Balance	-58.48	-56.99	-20.36
Net Borrowing	20.28	33.88	5.63
Financing Gap	-38.20	-18.10	-12.73
Total Revenue (Breakeven level)	449.93	432.95	437.78
New Total Revenue	444.73	488.90	502.74
Fiscal Strategy (revenue initiatives)	33.00	74.06	77.69
Remaining balance for Revenue Breakeven Level	5.20	-55.96	-64.96

Source: Ministry of Finance

The potential revenue categories that will form part of the fiscal strategy are concentrated in four broad revenue areas including Income/Payroll Tax, Taxes on Goods and Services, Other Taxes and Other Revenue. Of these four areas, the Taxes on Goods and Services category has the greatest potential to generate revenue (see *Table 8*).

Table 8. 2025-2027 Revenue Initiatives

Revenue Initiatives		Potential Revenue, US\$M		
Broad Areas	Description	2025	2026	2027
Income/Payroll Tax	Associated with re-instatment of good standing requirements	3.16	3.95	4.35
	Collection of arrears due to enhanced compliance with SIGTAS	3.21	4.81	6.42
Taxes on Goods and Services	Labour department - work Permit and other Fees	-	1.17	2.58
	Increase in financial services fees re PARBOs	21.79	56.49	56.09
Other Taxes	Stamp Duty - Revision of the administrative structure for issuance for alien land holding licences.	2.00	3.00	4.50
Other Revenue	Road Improvement and Maintenance Fee	0.55	1.32	1.54
	Derelict Vehicle Fees	0.05	0.10	0.20
	Introduce a vehicle title fee of \$50 (per licensed vehicle)	0.50	1.00	1.01
	Other Revenue Arrears	1.53	1.83	0.61
	Revise/update fees schedule DMV	0.17	0.33	0.33
	Land and seabed licences and fees	0.05	0.05	0.06
Total		33.00	74.06	77.69

Source: Ministry of Finance

Income/Payroll Tax

The Government's adoption of the Standard Integrated Government Tax Administration System (SIGTAS) offers significant benefits for income/payroll tax collection. SIGTAS modernizes tax administration by centralizing processes and enhancing efficiency. By automating tax calculations and streamlining filing procedures, it minimises errors, reduces revenue leakages, and encourages voluntary compliance. The system also provides real-time data insights, enabling the Government to make informed decisions, improve oversight, and promote transparency. This increased efficiency translates to cost savings and a more effective use of resources. Ultimately, SIGTAS can help the Government achieve a more stable and predictable revenue stream, supporting its long-term financial goals. In 2024 the following

modules were launched with the option of payment online referred to as Payment Gateway: Property Tax, Stamp Duty, Payroll Tax, Motor Vehicle Rental Tax, Hotel Accommodation Tax, Liquor Licence Tax and Payroll Tax. The new software, with the option to pay online, is expected to result in an increase in collections by 3-5% in 2025, and by 10% by 2027.

The Good Standing policy was delayed in 2024. However, the Government intends to introduce this policy in 2025 to enhance Government's revenue collection and ensure legal compliance by businesses and individuals. This policy will require individuals and businesses to maintain a valid Tax Registration ID to access Government services, licenses, permits, and public contracts. Non-compliance will result in penalties. The initial phase will focus on key agencies such as Inland Revenue, Social Security, National Health Insurance, Vehicle Licensing and Trade, with potential expansion to other areas in the future. This initiative is expected to increase revenue collections by around 3-5% in 2025, and as much as 7% by 2027.

Taxes on Goods and Services

The Department of Labour and Workforce Development plans to continue the work towards the revision of its fee schedule with the aim to implement these fees by 2026. In addition to revising and/or increasing existing fees, some new fees will be introduced. It is estimated that tangible gains will be realised from 2027 when it is expected that there will be a 1% increase in revenue collections from this category of revenue.

The more substantial increase to this tax revenue category will be from the implementation of fees in the financial services industry for Virtual Asset Service Providers (VASPs). This increase is expected to reach 9% in 2025, and more than 20% from 2026.

Other Taxes

The Virgin Islands' strategic review of the Non-Belonger Landholding Licence Policy aims to create a more investor-friendly environment. By streamlining the process and reducing uncertainty in obtaining the licence, the Territory seeks to attract responsible foreign direct investment. The Ministry of Environment, Natural Resources and Climate Change (MENRCC) has met with the legal and real estate stakeholders with a view to significantly improve efficiencies and expedite the turnaround time to process the licence.

This increased investor confidence is expected to lead to a surge in property transactions and development projects, boosting stamp duty revenue. The potential increase from the revision of this administrative arrangement is expected to realise upwards of 20% for this revenue

category. These additional revenues can be reinvested in public infrastructure and social programs, fostering sustainable economic growth. This policy revision therefore serves as a catalyst, attracting high-quality investments and ensuring the long-term prosperity of the Virgin Islands.

Other Revenue

The Department of Motor Vehicles (DMV) has proposed to revise its fee schedule which has been in place since 2004. The proposed change is comparable to that of our neighboring Bureau of Motor Vehicles in USVI and takes into consideration the high cost of purchasing resources needed to carry out the functions of the department. Preliminary work on this initiative has commenced and includes the introduction of a vehicle title for every vehicle in the Territory, inclusive of transfers, at a fee of \$50.00. It is anticipated that the Ministry of Communications and Works (MCW) will advance the approval process for this initiative and commence implementation in 2025.

In addition, the Government is expected to fully implement its derelict vehicle fee, which includes removal and disposal of abandoned vehicles across the Territory. Further, MCW plans to implement a road improvement and maintenance fee (RIM) to create a constant pool of funding that will assist with the maintenance and improvement of the roads. The ultimate goal of the combination of the vehicle title fee, the derelict vehicle fee, and the RIM fee, is to create a coordinated system where revenue can be generated specifically for road improvement and maintenance. Work on these initiatives will continue and implementation is expected for 2025.

The Department of Land Registry plans to increase its aged registration fee structure in 2025, and work has already commenced towards the realization of this goal. The Inland Revenue Department has prioritized the collection of arrears for income and payroll taxes, which can dramatically increase government revenue base, and support the fiscal strategy.

The Trade Department (TD) and MENRCC also intends to strengthen its collection of revenue arrears that have accumulated over the years. For the TD, this foregone revenue, which is estimated over \$1 million, is for the trade licences of businesses and individuals who are active but operating without a valid licence. For MENRCC the uncollected revenues are from rent of public lands, sale of land, moorings and berthing fees and seabed development licences.

It is projected that these combined initiatives under this category will generate about a 10% increase in this revenue stream in 2025, followed by increasing ranging between 12 – 18% in 2026 and 2027 (see *Table 8*).

4.1.1 Supporting Mechanisms for Increasing Revenue Collections

The Ministry of Finance plans to engage in an essential and comprehensive review of fee and tax levels in the Virgin Islands, with a focus on optimizing revenue generation without deterring economic activity. By carefully examining existing fees and taxes, identifying potential areas for adjustment, and implementing targeted reforms, the Government can enhance its revenue streams while maintaining a competitive business environment. This may involve adjusting rates for specific services, introducing new fees for non-essential services, or streamlining tax collection processes.

The Government is committed to modernizing the tax administration system to improve efficiency and revenue collection. In partnership with the International Monetary Fund (IMF) Caribbean Regional Technical Assistance Centre (CARTAC), the Inland Revenue Department is undertaking an IMF-led diagnostic mission to assess the current tax system and identify areas for improvement. By reviewing outdated fees and modernizing tax legislation, the Government aims to optimize tax administration, enhance revenue collection, and support the Territory's economic growth and development.

The reintroduction of the Economic and Fiscal Advisory Council (EFAC) will bolster the Government's capacity to make informed economic and fiscal policy decisions. The EFAC will play a crucial role in providing independent and expert analysis on a range of economic issues, including macroeconomic trends, fiscal sustainability, and potential policy reforms. By convening a diverse group of experts, the EFAC will foster dialogue and collaboration between the Government, private sector, and civil society, ultimately contributing to the long-term economic prosperity of the Virgin Islands.

To effectively implement the proposed revenue initiatives emanating from the EFAC, Departments and other sources, the Ministry of Finance will engage a qualified consultant to provide expert guidance and technical assistance. This consultancy will help to develop comprehensive strategies for each initiative, including detailed implementation plans, risk assessments, and financial projections. By leveraging the consultant's expertise, the Ministry aims to optimize the revenue potential of these initiatives, minimize implementation challenges, and maximize the benefits to the Territory.

Extension of the current reduced cruising permit rate of \$0 for the first 24 hours, and \$8 per hour thereafter for small cruise ships to 2026, in accordance with the Cruising and Home Port Permit Act, 2021, is a strategic move that can significantly benefit the VI's tourism industry. This initiative will encourage longer stays, increased passenger spending, and enhanced visitor experiences. By maintaining a competitive fee structure, the Territory can attract more cruise ships and pleasure boats, stimulating economic activity and generating revenue.

A Sovereign Rating for the Virgin Islands

The Government's engagement with Standard & Poor's (S&P) Global for a sovereign rating holds significant potential benefits. A strong rating can enhance the Territory's credibility, lower borrowing costs, attract foreign investment, and boost investor confidence. This can lead to job creation, revenue generation, and a more stable fiscal environment. Beyond benefits to the Government, a strong sovereign rating can positively impact the private sector. It can serve as a ceiling for private entity ratings, making the VI more attractive for corporate headquarters, especially in the financial services sector. This could attract more investment funds and multinational companies, generating economic activity, employment opportunities, and increased tax revenue.

Investment Strategy

The Office of the Accountant General will actively manage a diversified portfolio, including various asset classes and investment vehicles, to mitigate risk while maximizing potential returns. By evaluating market trends and economic indicators, this approach will establish a framework to make informed decisions that enhance investment outcomes. Ultimately, this proactive management of the portfolio aims to not only optimize returns on investable funds but also establish a foundation for long-term financial stability and improved liquidity. This will provide the Government with a secure financial future, allowing for sustainable growth and the ability to effectively meet the community's needs.

4.1.2 Ongoing Work on Revenue Measures Previously Proposed

Minimum Wage Increase

The recent increase in the VI's minimum wage to \$8.50 per hour approved by the House of Assembly (HOA) is a significant step towards improving the standard of living for low-income workers. This increase, while necessary to address rising living costs, will have a multifaceted impact on the Government, the private sector, and the Virgin Islands' economy.

Initially, the Government may experience an increase in payroll taxes, and a slight increase in revenue through higher Social Security and National Health Insurance contributions. However, the long-term economic benefits may outweigh short-term adjustments. As workers' purchasing power increases, consumer spending is likely to rise, stimulating economic activity and generating additional tax revenue.

While businesses may face increased labor costs, this investment in human capital can lead to improved employee morale, increased productivity, and ultimately, enhanced business performance. The Virgin Islands' economy stands to benefit from a more equitable distribution of wealth, reduced poverty, and increased consumer demand. A stronger economy can attract more investments, create more jobs, and improve the overall quality of life for VI residents.

Improvement to Airport Infrastructure and Increase Airlift

The VI's tourism sector is poised for significant growth due to increased airlift capacity and infrastructure improvements at Terrence B. Lettsome International Airport. Expanded services from airlines like American Airlines, Caribbean Airlines, and LIAT 2020, along with new entrants like Sunrise Airways and Tradewinds, is expected to attract more visitors from key markets in North America and the Caribbean. The enhanced airport facilities, including expanded passenger terminals and VIP services, has the potential to improve the overall visitor experience and attract high-end travelers. This increased tourism activity will stimulate the local economy, generate revenue for businesses, create jobs, and boost government tax receipts. The VI is well-positioned to capitalize on these developments and solidify its position as a premier tourism destination in the Caribbean. Using a conservative approach, the direct impact on government revenue has already been incorporated through the Hotel Accommodation Tax and the Environmental and Tourism Levy. In addition, the economic impact has been included in GDP projections in the medium and long-terms.

Concession to First time Home Builders for Land Purchases and Import Duty

The continued concession of stamp duty for first-time home builders on land purchases by Belongers, coupled with import duty exemptions on essential building materials, represents a strategic fiscal approach to stimulate housing construction and homeownership. By reducing upfront costs for aspiring homeowners, these incentives encourage greater participation in the housing market, bolstering local construction activity and related industries. This, in turn, generates economic activity, increases employment opportunities, and contributes to overall economic growth. Furthermore, by promoting homeownership, these measures enhance social

stability and community development. This initiative will eventually lead to an increase in revenues from property taxes for the Government.

4.1.3 Potential Revenue Sources Being Explored

Blue Economy

The Virgin Islands is committed to leveraging its abundant marine resources to drive sustainable economic growth through a Blue Economy approach. This strategy aims to diversify the economy, reduce reliance on limited terrestrial resources, and align with the NSDP goals.

Key elements of this strategy include strengthening the legal framework, fostering intersectoral coordination, investing in human capital, and prioritizing strategic areas like fisheries, tourism, research, emerging opportunities, and international partnerships. By implementing these initiatives, the Virgin Islands aims to create a thriving Blue Economy that balances economic prosperity with environmental protection, securing a sustainable future for its people and its marine ecosystems.

Through a comprehensive approach in the Blue Economy roadmap for the VI, the Fishing Sector will be strengthened, marine tourism will be expanded and there will be greater exploration of marine renewable energy. These priorities will widen opportunities for new revenue streams and enhance existing ones in the marine sector.

Optimization of Financial Services Fee Structures

Revenue from financial services is mainly derived from the Registry of Corporate Affairs fees, while regulatory fees constitute only approximately 5% of total revenue. The demand for financial services and regulated licensed entities has remained strong; thus, there is an opportunity to explore the regulatory fee structure, be more responsive to fee changes, and make informed decisions about fee strategies.

To address these opportunities systematically, the Financial Services Commission will initiate a comprehensive review of fees in 2025, supported by external consultants with expertise in regulatory fee structures of international financial centers. This review will focus on developing a more optimal regulatory fee regime that enhances revenue, while maintaining the VI's competitive position in the global financial services marketplace. The initiative will carefully balance revenue enhancement against market sensitivity to ensure adjustments do not adversely affect the Territory's ability to attract and retain desired market participants.

Review of Global Minimum Tax

The implementation of the Global Anti-Base Erosion (GloBE) Rules presents both challenges and opportunities for the VI. While the rules aim to ensure that multinational corporations pay a minimum level of tax globally, they also offer the potential to attract businesses seeking efficient and compliant structures. The two-pillar solution includes rules designed to ensure that multinational enterprise (MNE) Groups with annual global revenue exceeding €750 million are subject to a minimum effective tax rate of 15% in every jurisdiction where they operate. To achieve this, a top-up tax will be imposed on profits arising in jurisdictions with effective tax rates below the 15% threshold. The Government's has engaged KPMG to assess the impact of the implementation of Pillar 2. This is a crucial step in understanding the implications for the Territory's international business and finance sector, and potential revenue for the Government.

To capitalize on these opportunities, the VI should focus on value-added services that differentiate it from other jurisdictions. By offering specialized services such as fund administration, corporate governance, and trust services, the VI can attract businesses that require sophisticated solutions. Additionally, the Territory should continue to invest in its infrastructure and human capital to ensure that it remains a world-class financial center. By proactively adapting to the evolving global tax landscape, the VI can solidify its position as a leading international financial center and contribute to the economic growth and prosperity of the territory.

Successful implementation of the revenue-generating initiatives is crucial for overall success of the fiscal strategy. In addition, revenue levels must be closely monitored to ensure that the measures are implemented and effectively achieve the target values established.

In the event of a severe economic shock, additional revenue-generating measures may be necessary to address potential deficits. To this end, the government may need to implement a combination of strategies, including:

1. implementation of a progressive payroll tax system, including alignment with the requirements of a minimum global tax;
2. increasing the rates and fees for import duties, hotel accommodation, mooring, motor vehicle rental, and crown land leases;

3. implementation of a business bureau and a special economic zone for small businesses;
and
4. implementation of a services tax.

However, a comprehensive analysis and cost-benefit assessment of these measures is crucial to determine their potential revenue impact and associated implementation costs.

4.2 Expenditure Efficiencies

One of the key responsibilities of Government is to ensure the effective and efficient use of public resources. However, escalating operational expenses and heightened demands from various departments and ministries are making it increasingly difficult to balance priorities and commitments. A significant portion of these demands are linked to actions and other reforms emerging from the recommendations of the CoI Report, law enforcement assessment and CFATF Mutual Evaluation, and as such, they must be given priority.

As a part of its fiscal strategy, the Government has presented a number of proposals to reduce recurrent spending. The expenditure categories employee compensation, goods and services, and subsidies and transfers normally constitute approximately 90% of recurrent expenditure. Therefore, any proposed strategies to reduce spending under these categories can yield significant savings.

Table 9. Fiscal Strategy Targets for Recurrent Expenditure, 2025-2027

Base Case - Fiscal Strategy Recurrent Expenditure			
	2025	2026	2027
Total Recurrent Expenditure Projection	409.52	411.92	416.41
Overall Fiscal Balance	-58.48	-56.99	-20.36
Net Borrowing	20.28	33.88	5.63
Financing Gap	-38.20	-18.10	-12.73
Total Recurrent Expenditure (Breakeven level)	371.32	393.82	403.68
New Recurrent Expenditure	399.28	399.56	403.91
Fiscal Strategy (savings from cost cutting measures)	10.24	12.36	12.49
Remaining Cut for Expenditure Breakeven Level	27.96	5.75	0.24

Source: Ministry of Finance

If the proposed cost-cutting measures are implemented over the period 2024-2026, the combined effect is expected to generate total savings of \$35.09 million, with \$10.24 million in

2025, \$12.36 million in 2026 and \$12.49 million in 2027 (see *Table 9*). Reduction in expenditure of 2-3% per year, when applied to the base case, is expected to realise savings in the medium term. However, to break even, recurrent expenditure would need cuts exceeding 8% in 2025.

The projected savings envelope could be achieved under the following assumptions:

1. **Goods and Services:** an 11% reduction per year expenditure for this category from 2025 to 2027 could produce savings of \$30.26 million. This can be attributed to a decline in global inflation rate, continued introduction of online payments for Government services through the Payment Gateway, the ongoing initiative to reduce payments by cheques, and the reduction in overall operating costs through the rollout of Government's e-Government initiatives and other technologies, and areas of efficiency. While not traditionally efficient, historical data indicates that savings have been achieved under this expenditure head due to capacity limitations in program implementation. This pattern is anticipated to persist in the medium term.
2. **Subsidies and Transfers:** no reduction is assumed for 2025 as this year will be focused on State-Owed Enterprises (SOEs) and Statutory Bodies (SBs) to transition to the approved Statutory Board Policy and Financial Governance Policy for Statutory Boards/Bodies. However, an assumed reduction of 2.6% per year in 2026 and 2027 could result in savings of \$4.83 million in the medium term. It is anticipated that implementation of the policies will motivate SBs and SOEs to apply efficiencies to reduce operating costs, thereby reducing the dependency on Government for financing in the medium term.

Although the aforementioned recurrent expenditure reductions will generate some savings, these gains will be insufficient to significantly curtail the overall projected deficit during the period 2025-2027. These reductions must be combined with the submission of a realistic capital expenditure programme. Based on historical trends, it may be possible to reduce capital expenditure by \$37.07 million, with \$19.10 million and \$17.97 million in 2025 and 2026 respectively (see *Table 10*). Potential for reductions in capital spending can be rationalised from capital expenditure averaging less than \$30 million annually, since 2022. This historical spending levels on capital works, even with periods of major development, are closely linked to limitations in technical capacity within the public service, not establishing overarching priorities within the Capital Investment Programme (CIP), and the readiness of projects for implementation.

Over the past twelve years (up to 2022), the average annual capital expenditure was \$30.57 million, while the average over the past five years, 2018-2022, was \$28.64. These historical spending levels on capital works, even with periods of major development, are closely linked to limitations in technical capacity within the public service, not establishing overarching priorities within the Capital Investment Programme (CIP), and of the readiness projects for implementation.

Consequently, reducing annual capital expenditure levels and widening the spread across more years, could produce the desired savings and the fiscal space required to ensure the sustainability of Government's operations and any new borrowing. Capital expenditure was reduced by an adjustment factor ranging 30-45% per year, in the medium-term, to align it with historical trend.

Table 10. Fiscal Strategy Targets for Capital Expenditure, 2025-2027

Base Case - Fiscal Strategy Capital Expenditure			
	2025	2026	2027
Total Capital Expenditure Projection	59.69	59.91	29.00
New Capital Expenditure	40.59	41.93	29.00
Fiscal Strategy (savings from cost cutting measures)	19.10	17.97	0.00

Source: Ministry of Finance

Consequently, reducing annual capital expenditure levels and widening the spread across more years, could produce the desired spending levels and the fiscal space required to ensure the sustainability of Government's operations and any new borrowing. Capital expenditure was reduced by an adjustment factor 32% and 30% in 2025 and 2026, respectively, to align with historical trend.

The collective impact of recurrent and capital expenditure reductions, coupled with the proposed revenue-enhancing measures, will transform deficits into surpluses over the medium-term period. The continued use of liquidity in various funds outside of the required liquid assets ratio under the Protocols for Effective Financial Management (PEFM) has significantly reduced the current level of liquidity available as a financing option. Therefore, critical attention must be given to the realisation of the proposed revenue generating measures while either reducing or maintaining the current level of recurrent expenditure and reduction of capital expenditure to the projected level. The fiscal strategy as presented can eliminate the overall deficits in the medium-term.

The successful implementation of the combined fiscal strategy will be contingent upon the willingness to make difficult, yet essential, decisions in the short to medium term across all three areas to safeguard the Territory's fiscal health.

In addition to implementation of fiscal policy driven by actions on revenue and expenditures, the Government must continue to employ efficiencies in its operations and seek opportunities to optimize the same. A list of the measures proposed for adoption in the fiscal strategy are discussed in the sections that follows.

4.2.1 Efficiency in the Public Service

In 2024, the Public Service Transformation Programme (PSTP) made steady progress across the four focus areas of Good Governance, Customer Service Improvement, Human Resources Management/Public Administration and Digital Transformation. The PSTP includes the development and implementation of efficient systems and processes, improved service delivery to citizens, increased training and development opportunities for public officers, enhanced use of technology and data, and a stronger emphasis on transparency, accountability, and innovation.

These advancements reflect a commitment to modernising the public sector, fostering a culture of continuous improvement, and aligning the work of Government institutions with the evolving needs of the public. As a result, the PSTP drives a more agile, responsive, and effective Public Service as it supports the Government's vision to become a World-Class Public Service that is respected, trusted and efficient. This vision places people at the centre of all of the services provided by the Government.

The 2024 Public Service Transformation achievements include:

- a. The Virgin Islands Public Service Learning Institute (VIPSLI or the "The Institute") continued beneficial partnerships with the UK Civil Service College and the Cayman Islands Civil Service College. Other partnerships included the International Centre for Parliamentary Studies (ICPS) and Global Government Forum. Visits were successfully conducted, relationships were established, and dialogues regarding potential partnerships were initiated. The Institute has finalised and submitted information to the Public Service Commission regarding five officers who have received approval and are currently on study leave. Four of the five officers were offered scholarships. Additionally, four officers received scholarships to complete the Chartered Management Institute Level 7 Diploma – Strategic Management and Leadership

Practice. The Institute has submitted applications for one officer for an attachment, and there are two applications pending for attachments.

- b. Seven (7) one-day customer service training sessions, facilitated by the Director of Customer Service, were held from July to August 2024. One hundred and eleven (111) public officers completed the training sessions which equipped them to provide exceptional customer service experiences to internal and external clients. Furthermore, a comprehensive Customer Service Course accredited by the Caribbean Examinations Council (CXC) is currently underway. The launch of the Virgin Islands Public Service Learning Institute resulted in the establishment of the Essential Learning and Development Programme, whereby public officers are required to complete a minimum of 60 essential learning hours annually. To facilitate the implementation of this programme, a total of 96 courses were offered and 7,259 public officers, including repeat attendees, were able to participate to date.
- c. Introduction of additional enhancements to the Customer Service Care Centre (CSCC), and establishment of a CSCC on Virgin Gorda was achieved in 2024. These enhancements have enhanced customer service experiences by 65%, increased customer service satisfaction by 70%, and significantly reduced customer complaints by 77%. The introduction of guest wi-fi services and vehicle blocking reporting on the “BVI GovReportIt” application, along with inclusion of four (4) additional departments (HM Prison, HM Customs, Public Works Department and Agriculture Department) to the appointment system are expected by year’s end.
- d. The tender process commenced for the Records Management system for the Public Service and acquisition of the requisite shelving to improve efficiency at the Records Management Centre.
- e. The Retire-Ready Programme was launched by the Department of Human Resources to assist public officers with making a seamless transition into retirement. The Programme provides a roadmap which prepares public officers for the transition and ensures a smooth transition. Awareness sessions were conducted with all Ministries.
- f. The Employee Recognition Ceremony was re-established to recognise public officers who have served for a minimum of ten years. On 15 November, 2024, approximately 700 public officers were honoured during the Employee Recognition Ceremony as part of this year’s Public Service Week. The purpose of the Employee Recognition

Ceremony is to build employee morale across the Public Service, which is expected to act as a catalyst commitment and improved performance.

- g. The Green Pledge Programme was launched in June 2024 during Environment Month. The Programme encourages all businesses and organisations, including NGOs, service groups and church groups, to “Go Green” by reducing their environmental impact and accelerate “greening” in The Virgin Islands. Along with the Public Service, approximately eighty (80) businesses and organisations pledged their commitment.
- h. The Labour Management Information System was launched by the Department of Labour and Workforce Development on 1 July, 2024. The system is currently in its testing phase with the Payment Gateway. Launching of the system, which is slated for 18 November, 2024 signals the Department’s commitment to addressing client needs by streamlining processes and improving customer service delivery.
- i. Works to finalise the integration of the Border Management System and the Labour Management Information System has commenced and is expected to be completed by the end of the year.
- j. The development of the National Sustainable Development Plan (NSDP) continues, with the 2025 Budget being formulated in alignment with its national goals and outcomes. In 2025, Key Performance Indicators (KPIs) will be further refined to more accurately reflect the objectives of each Ministry and Department, thereby enhancing the measurement of progress towards overall national goals.
- k. On 1 September, 2024 the Virgin Islands Shipping Registry transitioned into a statutory body for greater efficiency and profitability.

The PSTP has established ambitious objectives for the period 2025-2027 and will continue to focus on modernization of the Public Service, digital transformation, and legislative reforms to enhance governance and service delivery. Key initiatives included for the medium term (2025-2027) include, but are not limited to:

- Mapping of the Public Estate
- Implementation of the Records Management System for the Public Service
- Digitisation of genealogy records
- Passage of various key legislation in HOA to include:

- The Public Service Management Act
- The Elections Reform
- The Human Rights Legislation
- The Police Act (Amendment)
- The Witness Anonymity Legislation
- The Flexible Working Agreements Act
- The Proceeds of Criminal Act (Amendment)
- The Education Act (Amendment)
- The Youth Policy (Amendment)
- The Scholarship Policy (Amendment)
- Restructuring of the Department of Trade Investment Promotion and Consumer Affairs
- Enhanced customer service at the Department of Labour & Workforce Development
- Formalisation of the merging of Land Registry and Survey Department
- Public consultations on the National Tourism Policy
- Identification and implementation of key areas from the Culture Policy
- Review and update the Service Charters based on the approved template to improve the level of responsiveness to customers
- Merging of Water and Sewerage with the BVI Electricity Corporation
- Upgrading of the vehicle licensing system at the Department of Motor Vehicles
- Amendment to the Wickhams Cay Development Authority Act into force for the optimal functioning of the Wickhams Cay Development Authority
- Digitisation of front office operations and systems for revenue collecting departments under the Ministry of Finance

- Onboarding of other government services to the Payment Gateway
- Enhance electronic tax collections
- Effective management of statutory agencies through new/amended policies and legislation
- Continued customer service improvement across Government

Collectively, these initiatives aim to streamline operations, enhance public accessibility to services, and foster a more efficient and accountable Public Service.

4.2.2 Procurement of Goods and Services

In keeping with the Territory's responsibility for good governance and stewardship, the Government is set to review the Public Procurement Act 2021 and Public Procurement Regulations 2022 to address implementation challenges, identify areas of operational inefficiencies, and strengthen stakeholders understanding of the legislation. Additionally, the Government plans to increase the procurement threshold for open tendering, restricted tendering and single-source procurement from \$100,000 to \$250,000, and request for quotations from \$10,000 to \$25,000, in procuring goods, works and services. This amendment is expected to allow for greater flexibility in procurement decisions and streamlining the process for Ministries and Departments, while maintaining accountability, transparency and ensuring value for money.

4.2.3 Administration of Transfers and Subsidies

Government faces a high demand for financial support to various sources, including SOEs, SBs, ministries through programmes and sub-programmes, and to small businesses, social groups, and individuals for various reasons. Government must carefully allocate its financial resources to ensure the proper functioning of public agencies, provide equitable support to private entities, and promote the well-being of the people of the Virgin Islands. However, this can be challenging for Government, as it is often required to balance competing interests and priorities, and deal with the constraints of its budget.

Over the years Government has advocated SOEs and SBs to become self-reliant, or less reliant on Government, by supporting them in exploring ways of generating more revenue. Proposals for enhanced revenue streams have been developed, and it is anticipated that in the medium-term, some of these proposals will be implemented, thus allowing the transition to self-sufficiency in the long term.

For instance, the International Tax Authority (ITA) is poised to reduce its reliance on government subsidies for its operations commencing in the fiscal year 2025. In 2024, the Government approved the Mutual Legal Assistance (Tax Matters) (Fees) Order, 2024. The Order requires relevant entities to pay an annual fee of \$185 to the Authority for accessing the BVIFARS system. This fee is due annually by 1 June, and any delay would attract a penalty as specified by the International Tax Authority (Administrative Penalties) Regulations, 2023. The Order is anticipated to generate income for the International Tax Authority (ITA) by imposing fees on system users. This increase in revenue will diminish the agency's reliance on government subsidies. In 2025, it was projected that ITA would earn between \$1 – 2 million from this fee.

Government will continue to closely monitor the performances of agencies and support any sustainable reforms to reduce dependency on government subsidies.

4.2.4 Administration of Capital Projects

Capital projects inherently generate employment opportunities and contribute to the improvement of the Territory's capital assets. Over the medium-term, Government plans to execute a number of large-scaled capital projects geared at addressing some of the concerns with infrastructure throughout the Territory, and these activities will be a boost to the economy. The primary source of financing for these projects is a \$100 million loan facility acquired in October 2024. The Government intends to focus on a number of strategies to improve the delivery of its capital expenditure programme in the medium term, as discussed below.

- a. By prioritising projects, the Government can effectively achieve economic objectives, minimise costs, and enhance vendor satisfaction. Projects should be properly planned, inclusive of designs and cost, prior to funding being allocated during the budget process. This ensures that funds are appropriated where the resources are immediately needed and can be utilized substantially during the fiscal year.
- b. Capacity building in project planning, project design, and project implementation will be made available through training opportunities from external agencies, such as CARTAC, CDB and COMSEC, and locally by VIPSLI and by collaborating with the Virgin Islands Recovery and Development Agency (RDA).
- c. The RDA will be engaged in the planning and implementation of some of the large-scaled projects in the 2025 -2027 capital expenditure programme. Close collaboration

with the agency will facilitate robust policy and development plans to address short, medium and long-term infrastructure development needs of the Territory.

- d. Expenditure efficiencies in the delivery of public development projects can also be achieved through conducting a business case or, at the least, a cost-benefit analysis⁷ as a precursor to project development. This would allow decision makers the opportunity to review the financial viability of projects, being confident of a solution that provides the best value and benefits to society.
- e. Alternative sources of financing capital projects are available through arrangements, such as Private Financing Initiatives (PFI), Public-Private Partnerships (PPP)⁸ and grants⁹.
- f. PFIs and PPPs offer alternative source of financing capital projects that may increase the contingent liability of Government, and in some cases require an initial investment by the Government. However, they can help to reduce the long-term financial burden on the public sector and leverage the expertise and innovation of the private sector and other stakeholders. Therefore, an asserted effort must be taken to pursue opportunities to engage in these types of arrangements, within best practices and in accordance with the requirements under the PEFM.
- g. Grants is another source of financing for capital projects. There are a number of grant-funded capital and recurrent expenditure programmes in the 2025-2027 Budget. Agencies such as Unite BVI, GREEN VI, Expertise France, the European Union (EU), Foreign and Commonwealth Development Organisation (FCDO), CDB and the United Nations Development Programme (UNDP) have provided and continue to provide support to the Government through various programmes and projects.
- h. Climate Change Finance is another option for funding capital projects that is being explored by the Government. The Virgin Islands, like many Caribbean nations, faces significant climate change impacts. Mitigation and adaptation are crucial, but the associated substantial costs, estimated at over \$100 billion for the region, pose a significant challenge. The Virgin Islands Climate Change Trust Fund was established

⁷ A cost-benefit analysis is a systematic process of comparing the costs and benefits of different alternatives, taking into account the social, environmental, and economic impacts.

⁸ Public-private partnerships are arrangements where the public and private sectors collaborate to deliver a project or service, sharing the risks and rewards.

⁹ Grants are funds, equipment or technical assistance provided by local or foreign entities, such as other governments or organisations, for a specific purpose or project.

to help the Territory fund projects and programmes that target current and anticipated impacts related to climate change. Seed funding to operationalize the Trust Fund will come from 40% of the Environmental and Tourism Levy, which has accumulated to approximately \$4.9 million since its establishment in March 2015 with the passage of the Virgin Islands Climate Change Trust Fund Act. The Trust Fund is intended to raise funds for climate change adaptation and mitigation, on the order of \$45 million or more per year, from sources such as gifts, bequests and bilateral donations, utilizing the strategies to be determined in its rolling 5-year Business Plan. The Trust Fund can fund projects proposed by the Government, NGOs, academia, registered associations or private enterprise. Investments in climate resilience through the Trust Fund will generate sustained employment opportunities through infrastructural, renewable energy, environmental restoration, tourism diversification, and other projects and initiatives. The Government is also actively seeking support from international organizations like the IMF and the UK Government, as well as international climate funds, to mobilize additional resources and secure access to concessional financing.

With these approaches working in tandem, it is expected that capital expenditure will be sustainable in the medium to long-term.

4.2.5 Response to Contingent Liabilities

The economy is likely to face ongoing challenges from both internal and external shock factors (see *Discussion on Fiscal Risks* Section). These factors may affect the pace of economic growth in the medium term, which has the potential to affect the operations of Government and its statutory agencies. The following are key considerations for the Government in meeting its obligations to statutory agencies.

- a. Government will continue to monitor the performance of SOEs and SBs, and subventions will be carefully managed to reduce any potential for increased financial pressures on Government. The supporting mechanism for monitoring these agencies was recently reinforced with the approval of the Financial Governance Policy for Statutory Boards, SBs and SOEs, and the Statutory Board Policy. Although the focus of these policies is more on reporting, the framework would enhance financial oversight and accounting of these entities.
- b. The Government is committed to ensuring the long-term sustainability of the public service pension system. To this end, a comprehensive pension reform initiative is underway to transition from the current non-contributory defined benefit plan to a

defined contributory pension plan. This reform will enhance the financial security of public officers and employees, while reducing the long-term fiscal burden on the Government. By sharing the responsibility for funding the pension, both the Government and public sector employees will contribute to the sustainability of the system.

- c. The National Health Insurance (NHI) scheme continues to encounter operational challenges and has been identified as a target for reform. Numerous reform recommendations have been proposed to enhance the scheme's efficiency and effectiveness. Any reforms to NHI will inevitably affect the operations of the BVI Health Services Authority (BVIHSA) and may necessitate reforms within the agency.

4.2.6 National GREEN Initiatives

- a. The BVI Electricity Corporation is poised to implement the Solar Technology Energy Programme (STEP), which is an initiative aimed at reducing the Territory's reliance on fossil fuel and lowering electricity costs for residents. By providing grid-tied solar systems at no upfront cost, BVIEC intends to make solar energy more accessible to homeowners. This programme has the potential to significantly reduce the Territory's costs to produce and distribute electricity, particularly as it relates to imported fuel. The programme is designed to allow BVIEC to recover the cost of the system over a period, after which homeowners will see direct savings on their monthly electricity bills. Additionally, this initiative can stimulate the local economy by creating jobs in the solar energy sector and reducing the need for fuel imports. While there have been historical challenges related to the adoption of solar energy in the VI, the Government's recent investment of \$1,000,000 in the programme, and the streamlined regulatory framework have paved the way for successful implementation of this project.
- b. Government plans to extend concessions on customs duties on certain renewable energy and energy-efficient products. This is expected to stimulate demand and accelerate the transition to sustainable energy sources. Although projections indicate short-term revenue losses attributed to this initiative, it is anticipated that the long-term benefits, such as reduced energy costs, increased energy security, and environmental sustainability, will outweigh these initial costs. Moreover, as the Territory embraces clean energy technologies, it can position itself as a regional leader in sustainable development, attracting investments and promoting economic diversification.

4.2.7 Preservation of Liquid Assets

- a. The Government is constrained to continuously review its short-term financial solutions to cope with economic shocks. Therefore, having sufficient levels of liquid assets is crucial for Government, as it reflects preparedness and resilience in challenging situations. Since the catastrophic events of 2017, the Government has been using existing liquidity to fund expenditures, depleting its liquid asset reserves below the required ratio under the PEFM borrowing limits. Reducing liquidity levels further emphasises the need to expedite the implementation of revenue-generating initiatives.
- b. Additional liquidity after the Territory is impacted by natural disasters can be provided in the form of claims on insurance policies with Caribbean Catastrophe Risk Insurance Facility (CCRIF) for tropical cyclones, earthquakes, and excessive rainfall. CCRIF, which offers parametric insurance coverage, limits the financial impact of natural hazard events to subscribing governments in the Caribbean and Central American, by quickly providing short-term liquidity when a policy is triggered.
- c. The addition of an unallocated balance of the Consolidated Fund to the definition of liquid assets was approved by the FCDO in 2021. This further boost to the liquidity position was provided through the inclusion of a balance of the Consolidated Fund that equates to between 3-4% of annual recurrent expenditure. Maintaining this balance creates a fiscal buffer, which is critical to compliance with the liquid assets' ratio under the borrowing limits for the PEFM. Another measure that can be enforced is the annual contribution to the reserves, which is stated at 2% of recurrent expenditure under Public Finance Management Act, 2004. These two measures, when implemented together, can significantly increase the available liquidity for the Territory.

4.2.8 Maintenance of Fiscal Rules

Fiscal rules were instituted to provide guidance for target setting and to enhance fiscal discipline and adherence to established target. Currently, the Virgin Islands is primarily guided by the borrowing limits under the PEFM. Compliance with these limits continues to be a priority for the Government.

Fiscal projections, under the base case scenario as shown in **Table 11**, indicate compliance with the liquid assets' ratio in 2025, but non-compliance for 2026 and 2027. This non-compliance is expected to extend beyond 2027. Notwithstanding, full compliance in the medium and long-terms are maintained for the net debt and debt service ratios.

Compliance with borrowing limits is strengthened by the addition of a fiscal strategy, and there are no anticipated breaches in any ratios in the medium-term or long-term (see **Table 12**). However, remaining within the limits are hinged on sound policy decisions related to the fiscal strategy and maintenance of a sustainable operational environment. If the economy continues to be affected by multiple and wider shocks, a more aggressive fiscal strategy would have to be employed to remain within the set ratios. The potential impact of a combined shock on the economy is shown in the medium-term fiscal framework in **Table 13**.

Table 11. MTFF 2025 – 2027 (Base Case)

MEDIUM TERM FISCAL FRAME (US\$ millions) (BASE CASE)	ACTUALS		Original Budget	Revised Budget	PRELIM ACTUAL	PROJECTIONS		
	2022	2023	2024	2024	2024	2025p	2026p	2027p
Total Revenue	362.19	388.92	387.97	404.52	401.92	411.73	414.84	425.05
Total Current Rev	358.17	388.90	382.01	396.99	394.39	408.60	413.77	422.97
Total Tax Revenue	332.12	369.07	365.54	373.93	369.40	381.79	386.40	394.91
Payroll/Income Tax	57.27	62.72	59.84	60.49	60.33	64.59	65.87	65.89
Property Tax	3.34	3.73	3.31	3.82	3.69	3.52	3.26	4.03
Taxes on Goods & Services	221.20	242.35	242.63	247.34	244.75	247.15	251.26	252.98
Taxes on International Trade	36.93	51.45	49.01	50.79	49.95	56.27	58.25	64.05
Other Tax Revenue	13.38	8.82	10.75	11.49	10.69	10.26	7.75	7.97
Other Current Revenue	26.05	19.84	16.47	23.07	24.99	26.81	27.37	28.06
Grants	4.02	0.01	5.96	7.53	7.53	3.13	1.07	2.08
Total Expenditure	350.26	406.07	461.35	491.17	428.92	469.21	471.83	445.41
Total Primary Expenditure	345.36	399.39	454.85	485.05	422.77	462.98	464.01	435.13
Total Recurrent Expenditure	313.13	384.57	384.39	406.49	410.76	409.52	411.92	416.41
Total Interest Payments	4.90	6.68	6.50	6.12	6.15	6.22	7.82	10.28
Total Non-Interest Recurrent Expenditure	308.23	377.89	377.89	400.37	404.61	403.29	404.10	406.12
Employee Compensation	117.64	162.90	162.90	166.29	165.69	181.11	182.92	183.83
Goods & Services	80.35	96.43	96.43	103.75	102.72	93.17	90.88	91.33
Subsidies & Transfers	82.85	84.69	84.69	96.16	100.28	93.32	94.26	94.73
Total Other Expenses	27.39	33.87	33.87	34.17	35.92	35.70	36.05	36.23
Total Capital Expenditure and Net Lending	37.13	21.50	76.96	84.68	18.16	59.69	59.91	29.00
Capital Expenditure	37.13	21.75	76.96	84.68	18.91	60.69	60.91	29.00
Net Lending	0.00	-0.25	0.00	0.00	-0.75	-1.00	-1.00	0.00
Contribution to Liquid Asset Funds	0.00	0.00	0.00	0.50	0.75	1.00	0.00	0.00
Contribution to Debt Servicing Sinking Fund								
OVERALL BALANCE: SURPLUS(DEFICIT)	11.93	-17.16	-73.39	-87.14	-27.75	-58.48	-56.99	-20.36
PRIMARY BALANCE	16.83	-10.48	-66.88	-81.03	-21.60	-52.25	-49.17	-10.07
CURRENT BALANCE	45.04	4.33	-2.39	-9.99	-17.11	-1.92	1.84	6.57
Fiscal Risk Buffer								
Financing	-11.93	17.16	73.39	87.14	27.75	58.48	56.99	20.36
Net Borrowing	-9.93	-16.82	24.34	24.77	0.19	20.28	33.88	5.63
Loan Disbursements	5.00	0.00	40.04	40.04	15.00	35.04	54.00	16.00
Principal Repayments	14.93	16.82	15.69	15.27	14.81	14.76	20.12	10.37
Use of Liquid Asset Funds as Financing Instrument	0.00	0.00	5.82	16.23	1.00	0.00	0.00	0.00
Total Financing Gap	-2.01	33.98	49.04	62.38	27.56	38.20	23.10	14.73
TOTAL RESOURCE ENVELOPE	360.18	422.89	437.01	466.90	429.48	449.93	437.95	439.78
Total CG Disbursed Outstanding Debt	135.81	118.99	143.33	143.33	119.18	139.46	173.34	178.97
Total Public Borrowing	217.25	184.84	203.21	203.21	179.06	193.06	224.27	224.32
Liquid Assets	101.52	116.81	99.46	99.46	117.09	116.21	84.26	57.56
Net Debt	115.73	68.02	103.75	103.75	61.98	76.85	140.01	166.76
Total Debt Service (Central Gov. and Parastatals Risk-Weighted)	21.69	26.38	24.93	24.13	23.70	22.94	29.88	25.61
BORROWING LIMITS								
Net Debt as % of Recurrent Revenue (max 80%)	32%	17%	27%	26%	16%	19%	34%	39%
Debt Service as % of Recurrent Revenue (max 10%)	6%	7%	7%	6%	6%	6%	7%	6%
Liquid Assets as % of Recurrent Expenditure (at least 25%)	32%	30%	26%	24%	29%	28%	20%	14%

Source: Ministry of Finance

Note: Revised Budget refers to the Mid-year Revision.

Table 12. MTFE 2025 – 2027 (Base Case with Fiscal Strategy)

MEDIUM TERM FISCAL FRAME (US\$ millions) (BASE CASE WITH FISCAL STRATEGY)	ACTUALS		Original Budget	Revised Budget	PRELIM ACTUAL	PROJECTIONS		
	2022	2023	2024	2024	2024	2025p	2026p	2027p
Total Revenue	362.19	388.92	387.97	404.52	401.92	451.10	488.90	502.74
Total Current Rev	358.17	388.90	382.01	396.99	394.39	447.97	487.83	500.66
Total Tax Revenue	332.12	369.07	365.54	373.93	369.40	418.32	455.82	468.85
Payroll/Income Tax	57.27	62.72	59.84	60.49	60.33	70.96	74.63	76.65
Property Tax	3.34	3.73	3.31	3.82	3.69	9.89	3.26	4.03
Taxes on Goods & Services	221.20	242.35	242.63	247.34	244.75	247.15	308.92	311.65
Taxes on International Trade	36.93	51.45	49.01	50.79	49.95	78.06	58.25	64.05
Other Tax Revenue	13.38	8.82	10.75	11.49	10.69	12.26	10.75	12.47
Other Current Revenue	26.05	19.84	16.47	23.07	24.99	29.65	32.01	31.81
Grants	4.02	0.01	5.96	7.53	7.53	3.13	1.07	2.08
Total Expenditure	350.26	406.07	461.35	491.17	428.92	439.87	441.49	432.92
Total Primary Expenditure	345.36	399.39	454.85	485.05	422.77	433.64	433.67	422.64
Total Recurrent Expenditure	313.13	384.57	384.39	406.49	410.76	399.28	399.56	403.92
Total Interest Payments	4.90	6.68	6.50	6.12	6.15	6.22	7.82	10.28
Total Non-Interest Recurrent Expenditure	308.23	377.89	377.89	400.37	404.61	393.06	391.74	393.63
Employee Compensation	117.64	162.90	162.90	166.29	165.69	181.11	182.92	183.83
Goods & Services	80.35	96.43	96.43	103.75	102.72	82.93	80.89	81.29
Subsidies & Transfers	82.85	84.69	84.69	96.16	100.28	93.32	91.88	92.28
Total Other Expenses	27.39	33.87	33.87	34.17	35.92	35.70	36.05	36.23
Total Capital Expenditure and Net Lending	37.13	21.50	76.96	84.68	18.16	40.59	41.93	29.00
Capital Expenditure	37.13	21.75	76.96	84.68	18.91	41.59	42.93	29.00
Net Lending	0.00	-0.25	0.00	0.00	-0.75	-1.00	-1.00	0.00
Contribution to Liquid Asset Funds	0.00	0.00	0.00	0.50	0.75	1.00	0.00	0.00
Contribution to Debt Servicing Sinking Fund								
OVERALL BALANCE: SURPLUS(DEFICIT)	11.93	-17.16	-73.39	-87.14	-27.75	10.24	47.41	69.82
PRIMARY BALANCE	16.83	-10.48	-66.88	-81.03	-21.60	16.46	55.23	80.10
CURRENT BALANCE	45.04	4.33	-2.39	-9.99	-17.11	47.69	88.27	96.74
Fiscal Risk Buffer								
Financing	-11.93	17.16	73.39	87.14	27.75	-10.24	-47.41	-69.82
Net Borrowing	-9.93	-16.82	24.34	24.77	0.19	20.28	33.88	5.63
Loan Disbursements	5.00	0.00	40.04	40.04	15.00	35.04	54.00	16.00
Principal Repayments	14.93	16.82	15.69	15.27	14.81	14.76	20.12	10.37
Use of Liquid Asset Funds as Financing Instrument	0.00	0.00	5.82	16.23	1.00	0.00	0.00	0.00
Total Financing Gap	-2.01	33.98	49.04	62.38	27.56	-30.52	-81.29	-75.45
TOTAL RESOURCE ENVELOPE	360.18	422.89	437.01	466.90	429.48	420.59	407.61	427.29
Total CG Disbursed Outstanding Debt	135.81	118.99	143.33	143.33	119.18	139.46	173.34	178.97
Total Public Borrowing	217.25	184.84	203.21	203.21	179.06	193.06	224.27	224.32
Liquid Assets	101.52	116.81	99.46	99.46	117.09	120.89	124.20	127.52
Net Debt	115.73	68.02	103.75	103.75	61.98	72.18	100.07	96.81
Total Debt Service (Central Gov. and Parastatals Risk-Weighted)	21.69	26.38	24.93	24.13	23.70	22.94	29.88	25.61
BORROWING LIMITS								
Net Debt as % of Recurrent Revenue (max 80%)	32%	17%	27%	26%	16%	16%	21%	19%
Debt Service as % of Recurrent Revenue (max 10%)	6%	7%	7%	6%	6%	5%	6%	5%
Liquid Assets as % of Recurrent Expenditure (at least 25%)	32%	30%	26%	24%	29%	30%	31%	32%

Source: Ministry of Finance

Note: Revised Budget refers to the Mid-year Revision.

Table 13. MTFF 2025 – 2027 (Shock Case)

MEDIUM TERM FISCAL FRAME (US\$ millions) (SHOCK CASE)	ACTUALS		Original Budget	Revised Budget	PRELIM ACTUAL	PROJECTIONS		
	2022	2023	2024	2024	2024	2025p	2026p	2027p
Total Revenue	362.19	388.92	387.97	404.52	401.92	459.57	550.95	452.74
Total Current Rev	358.17	388.90	382.01	396.99	394.39	350.72	550.74	451.71
Total Tax Revenue	332.12	369.07	365.54	373.93	369.40	328.38	496.73	426.22
Payroll/Income Tax	57.27	62.72	59.84	60.49	60.33	52.05	73.04	82.64
Property Tax	3.34	3.73	3.31	3.82	3.69	2.61	5.43	3.85
Taxes on Goods & Services	221.20	242.35	242.63	247.34	244.75	227.56	331.37	251.14
Taxes on International Trade	36.93	51.45	49.01	50.79	49.95	29.58	73.57	82.71
Other Tax Revenue	13.38	8.82	10.75	11.49	10.69	16.59	13.32	5.87
Other Current Revenue	26.05	19.84	16.47	23.07	24.99	22.34	54.01	25.49
Grants	4.02	0.01	5.96	7.53	7.53	108.85	0.21	1.03
Total Expenditure	350.26	406.07	461.35	491.17	428.92	511.34	586.17	427.62
Total Primary Expenditure	345.36	399.39	454.85	485.05	422.77	504.16	561.68	415.07
Total Recurrent Expenditure	313.13	384.57	384.39	406.49	410.76	449.07	511.61	380.08
Total Interest Payments	4.90	6.68	6.50	6.12	6.15	7.17	24.49	12.55
Total Non-Interest Recurrent Expenditure	308.23	377.89	377.89	400.37	404.61	441.90	487.12	367.53
Employee Compensation	117.64	162.90	162.90	166.29	165.69	145.23	226.81	187.42
Goods & Services	80.35	96.43	96.43	103.75	102.72	172.66	63.83	75.21
Subsidies & Transfers	82.85	84.69	84.69	96.16	100.28	75.38	156.79	81.07
Total Other Expenses	27.39	33.87	33.87	34.17	35.92	48.62	39.69	23.84
Total Capital Expenditure and Net Lending	37.13	21.50	76.96	84.68	18.16	62.27	74.56	47.54
Capital Expenditure	37.13	21.75	76.96	84.68	18.91	63.27	75.56	47.54
Net Lending	0.00	-0.25	0.00	0.00	-0.75	-1.00	-1.00	0.00
Contribution to Liquid Asset Funds	0.00	0.00	0.00	0.50	0.75	1.00	0.00	0.00
Contribution to Debt Servicing Sinking Fund								
OVERALL BALANCE: SURPLUS(DEFICIT)	11.93	-17.16	-73.39	-87.14	-27.75	-52.77	-35.22	25.12
PRIMARY BALANCE	16.83	-10.48	-66.88	-81.03	-21.60	-45.60	-10.73	37.67
CURRENT BALANCE	45.04	4.33	-2.39	-9.99	-17.11	-99.35	39.13	71.63
Fiscal Risk Buffer								
Financing	-11.93	17.16	73.39	87.14	27.75	52.77	35.22	-25.12
Net Borrowing	-9.93	-16.82	24.34	24.77	0.19	20.28	33.88	5.63
Loan Disbursements	5.00	0.00	40.04	40.04	15.00	35.04	54.00	16.00
Principal Repayments	14.93	16.82	15.69	15.27	14.81	14.76	20.12	10.37
Use of Liquid Asset Funds as Financing Instrument	0.00	0.00	5.82	16.23	1.00	0.00	0.00	0.00
Total Financing Gap	-2.01	33.98	49.04	62.38	27.56	32.49	1.34	-30.75
TOTAL RESOURCE ENVELOPE	360.18	422.89	437.01	466.90	429.48	492.06	552.28	422.00
Total CG Disbursed Outstanding Debt	135.81	118.99	143.33	143.33	119.18	139.46	173.34	178.97

Source: Ministry of Finance

Note: Revised Budget refers to the Mid-year Revision.

5. DEBT STRATEGY

The overall debt management objective of the Government is to ensure that financing requirements are met at the lowest possible cost, while managing associated risks. Maintaining the lowest cost for debt is inherently challenging in a global environment of high interest rates. The combination of the high debt servicing cost and reputational damage experienced by the Territory in recent years has elevated the credit risk profile for the Virgin Islands. As interest rates slowly drop, lower debt servicing costs are expected, allowing for the re-direction of the residual funds to other recurrent expenditure.

Notwithstanding these challenges, on the 31 October 2024, the Government signed a loan agreement with the locally based CIBC Caribbean Bank (Cayman) Ltd. for US\$100 million. The loan is a fixed rate 18-year facility with a 3-year grace period. The main guidance tool for acquisition of the loan acquisition, which included procurement, negotiations and finalisation, was the 2024-2026 Medium Term Debt Strategy (MTDS). The 2024-2026 MTDS defined the core desirable terms for a loan facility, which included, among other considerations, a fixed rate facility from a domestic lender, a grace period of no less than 2 years and a maturity period of no less than 12 years.

The loan acquisition process, initiated by an RFP in late April, extended over a six-month period, concluding with the loan signing. The loan was acquired to finance critical infrastructure projects and to refinance two large balloon payments due in 2026 on existing loans. The infrastructure projects financed under the loan are consistent with the national goals and outcomes in the National Sustainable Development Plan. *Appendix 2* provides profiles for each project that is financed under the loan and the projected quarterly budgetary cash flow requirements across the next four years starting from 2024.

As a result of the loan agreement being signed on 31 October 2024, many of the development projects that were included in the 2024 budget estimates to be funded by this loan did not commence and had to be shifted to 2025 budget cycle. It is projected that only 26% of the \$10 million disbursement received on 31 October 2024 would be utilised by the end of 2024, with \$0.58 million spent in underwriting and legal fees, and \$1 million each to be paid to the BVI Airports Authority and the BVI Health Services Authority for development projects.

In addition to the disbursement on the \$100 million loan facility, \$5 million was disbursed from the Caribbean Development Bank Rehabilitation and Reconstruction Loan (CDB RRL). Capital expenditure in 2024 were primarily funded from the CDB RRL, proceeds from

insurance for damages associated with the disasters of 2017, grants and donations, and savings from various Government Funds.

The infrastructure development plan (the “Plan”), which is the initial phase of the broader development plan aligned with the NSDP, remains in its implementation stage. The current value of the Plan as stated in the 2024-2026 MTDS is \$202.95 million, of which \$100 million in new borrowing was acquired in October 2024. While the cost estimates for some of the projects in the Plan are indicative, the estimates for others have been refined as the projects were further developed. Notwithstanding, development of a number of projects is well advanced, and as such, the estimates have been reflected in the 2025-2027 Budget and MTFP.

The 2024-2026 MTDS outlined the debt strategy for the medium-term beginning in 2024. It will be updated to the 2025-2027 version, which will be published before the end of the first half of 2025. However, it is anticipated that the updates would be minimal as the implementation of the strategy commenced in 2024 with the acquisition of the \$100 million facility and the disbursement of \$5 million on the CDB RRL. From 2025, the Plan will continue through a disbursement of the remaining \$15.04 million balance on the CDB RRL, a further disbursement on the \$100 million loan, and from savings from the various Government Funds. Based on the 2024-2026 MTDS, it was projected that another loan in the amount of \$82.91 million would be acquired to sufficiently finance the Plan, however, this acquisition is contingent on the pace of execution of development projects, and use of the existing financing options. Therefore, the acquisition of another loan facility is not foreseen in the medium-term, however, it may become necessary in the long-term.

To effectively manage the risk of potential negative cash flows, particularly during the challenging period from July to October, the MTDS and Plan implementation must be aligned with seasonal cash flow forecasts. Monitoring cash flows, fiscal position, impact of shocks to the economy, and movements in debt transactions is paramount for maintaining a sound debt profile. In addition, it is crucial for the Territory to continue to maintain compliance with the borrowing limits under the Protocols for Effective Financial Management (PEFM), meet debt servicing obligations and preserve a stable fiscal position. This is particularly pertinent from 2026, where the measures as outlined in the **Fiscal Strategy** section must be largely undertaken.

Debt financing for the development of the Terrence B. Lettsome International Airport is not included in the MTDS, as the Government has embarked on the development of a full outline business case to inform on the optimum financing strategy to deliver the project, which may include a form of Public Private Partnership (PPP) arrangement or loan financing. The

business case is expected to be completed in the first quarter of 2025 and providing that the business case supports the Government delivering this project through loan financing, then the MTFP and the MTDS will be updated to account for the same.

Although the MTDS focuses on Central Government debt, it presents a scenario with the inclusion of Government-guaranteed debt. In 2026, it is assumed that the National Bank of the Virgin Islands (NBVI) would acquire \$5 million from the CDB for student loans and for small business entrepreneurship programmes. This loan was negotiated and approved by the Board of the CDB prior to the floods and hurricanes in 2017, however, the Government has not officially accepted the offer. The British Virgin Islands Electricity Corporation (BVIEC) has plans to borrow for the expansion of the Corporation's capacity to supply energy. In addition, the BVI Ports Authority plans to borrow to refinance large balloon payments on their existing loan with CIBC, and to finance required capital works on various ports of entry. See *Appendix 1* for a Parastatal Risk Weighted Debt Profile.

As outlined in the base case scenario under Table 3.1, a combination of fiscal measures will be necessary by 2026 to improve the country's fiscal position and maintain economic stability. A debt model was not developed for the shock case scenario, however, the MTDS includes this impact of the shock case in the framework created. In the event of a shock to the economy, it is expected that revenue, expenditure and GDP will be affected, and exceptionally large overall fiscal deficits could be realised. Under a shock scenario, Government will be forced to implement drastic revenue-generating measures and make severe cuts to both recurrent and capital expenditures. This would inevitably lead to a significant increase in debt, both immediately following the shock and over the subsequent years. Mechanisms such as the liquid assets funds, existing balances on other funds and insurance coverages, such as with CCRIF, would only provide short-term cash relief.

6. ANNUAL BORROWING PLAN

The Annual Borrowing Plan (ABP) is critical for the implementation of the MTDS and is a key pillar in the reinforcement of the Government's commitment to fiscal accountability and transparency in debt management arrangements. It sets out the projected borrowing needs for the Government for the current fiscal year, as provided in the annual budget approved by the House of Assembly. It also outlines the various categories of debt instruments to be issued by the Government during the fiscal year, and their estimated nominal amounts.

The ABP for 2024 in the 2024-2026 MTDS stated the anticipated borrowing needs of the Government as was further included in the 2024 approved Budget. The 2024 ABP has been updated, and a plan for 2025 was developed which aligns with the borrowing needs identified in the 2025 approved Budget and the 2025-2027 MTFP. **Table 14** summarises the 2024 ABP, the revised 2024 ABP (preliminary estimate), and the proposed ABP for 2025.

Table 14. 2024 ABP Update and 2025 ABP

Description	2024		Prelim.	2024 Variance	2025	
	US\$M		Estimate		US\$M	% of TOTAL
	Planned	Prelim. Estimate	% of TOTAL			
Gross Financing Needs	88.87	18.26	100.0%	70.61	74.42	100.0%
Use of Existing Funds	32.40	3.26	17.8%	29.14	39.39	52.9%
Domestic Debt	46.47	10.00	54.8%	36.47	25.00	33.6%
CIBC Loan	46.47	10.00	54.8%	36.47	25.00	33.6%
External Debt	10.00	5.00	27.4%	5.00	10.04	13.5%
CDB Loan	10.00	5.00	27.4%	5.00	10.04	13.5%
Source: Ministry of Finance						

In keeping with the Government's debt management objectives, this borrowing strategy seeks to manage refinancing and interest rate risks, extend the maturity of the portfolio, and support the development of the domestic market. The strategy also allows the Government to remain within long-term risk benchmarks and in compliance with the borrowing limits under the PEFM in 2025. In order to remain in compliance with the PEFM in 2026, implementation of the fiscal strategies for revenue must commence in 2025 to improve liquidity, combined with maintaining strict controls to curtail increases in recurrent expenditure.

The 2025 ABP is critical for the implementation of the debt strategy for the year, and is aimed at fiscal sustainability, accountability and transparency. Based on the projected outcomes for intake and spending, Government's gross financing needs for 2025 are expected to reach \$53.44 million or 2.9% of Nominal GDP. The gross financing needs for 2025 are shown in **Table 15**. The gross original financing needs for 2024 as stated in the 2024-2026 MTDS was \$88.87 million, however, this amount has been revised to \$18.26 million, as shown in **Table 15**.

Table 15. Borrowing Requirements, 2024 Update and 2025

Description	2024		Prelim. Estimate % of GDP	2024 Variance	2025	
	US\$M				US\$M	% of GDP
	Planned	Prelim. Estimate				
Revenue	387.97	398.27	22.7	-10.30	408.53	22.2
Recurrent Expenditure w/o Interest	-377.89	-376.65	-21.4	-1.24	(401.29)	-21.8
Capital Expenditure	-76.96	-18.91	-1.1	-58.05	(60.69)	-3.3
Net Financing Needs	-66.88	2.70	0.2	-69.58	-53.44	-2.9
Debt Repayment	-21.99	-20.96	-1.2	-1.03	-20.98	-1.1
Domestic	-8.15	-6.15	-0.4	-2.00	(6.22)	-0.3
External	-13.84	-14.81	-0.8	0.97	(14.76)	-0.8
Gross Financing Needs	-88.87	-18.26	-1.0	-70.61	-74.42	-4.1
Source: Ministry of Finance						

The 2025 ABP is being developed amidst a challenging global environment for emerging markets and developing economies, characterized by slowly declining interest rates, high inflation, and elevated borrowing costs. Notwithstanding, domestic financing conditions remain strong with high levels of liquidity in the banking sector, as contemplated in the design of the 2024-2026 MTDS. In the medium-term, this presents opportunities to utilise local currency (USD) sources to meet all of the Government's financing needs.

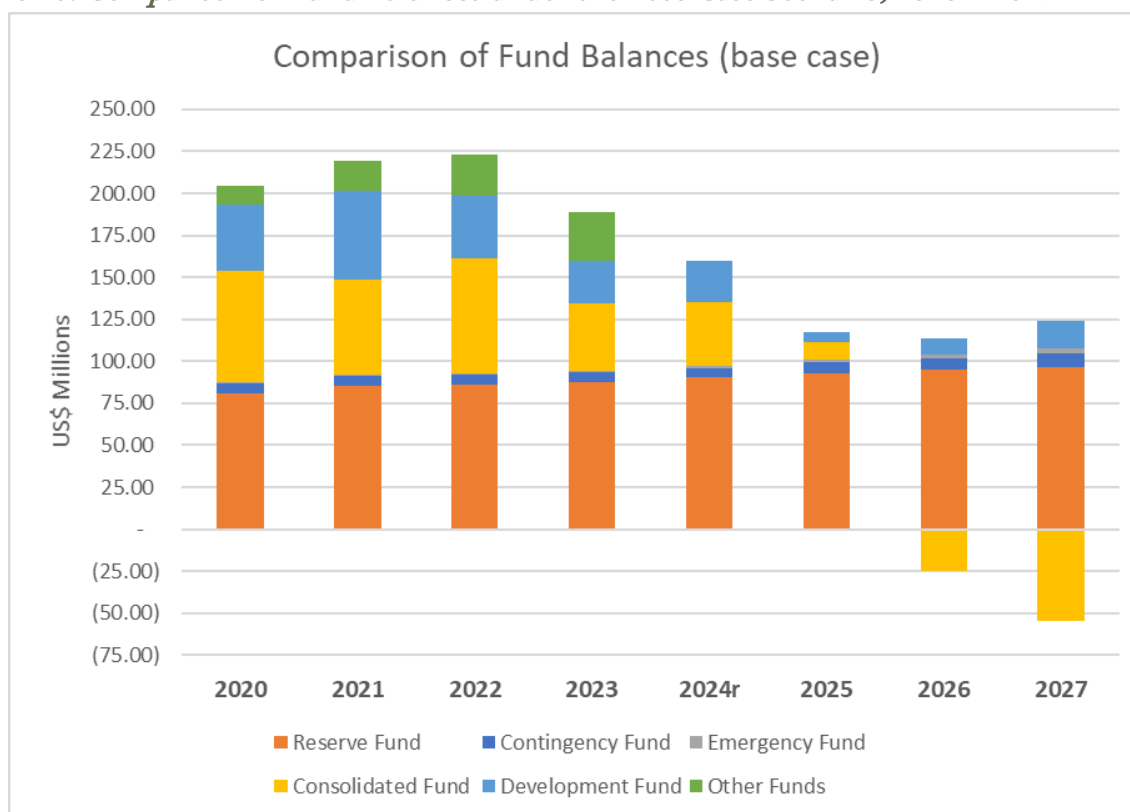
The ABP is subject to revision when there are changes in the credit market conditions and the evolution of the fiscal situation and needs of the Territory. The Government will consider refinancing and other liability management operations where opportunities arise to achieve the preferred debt portfolio structure.

7. DEBT SUSTAINABILITY RATIO ANALYSIS

This summary debt sustainability ratio analysis examines the challenges with diminishing liquidity levels and focuses on the impact of the \$100 million loan facility acquired in October 2024, under the base case, base case with fiscal strategy, and shock case scenarios.

A review of the levels of liquid assets under the base case scenario over the period 2020 – 2027, indicates that in the medium term, the Government must closely monitor its capacity to meet debt service obligations and other commitments from the Consolidated Fund (see *Figure 10*).

Figure 10. Comparison of Fund Balances under the Base Case Scenario, 2020 – 2027¹⁰

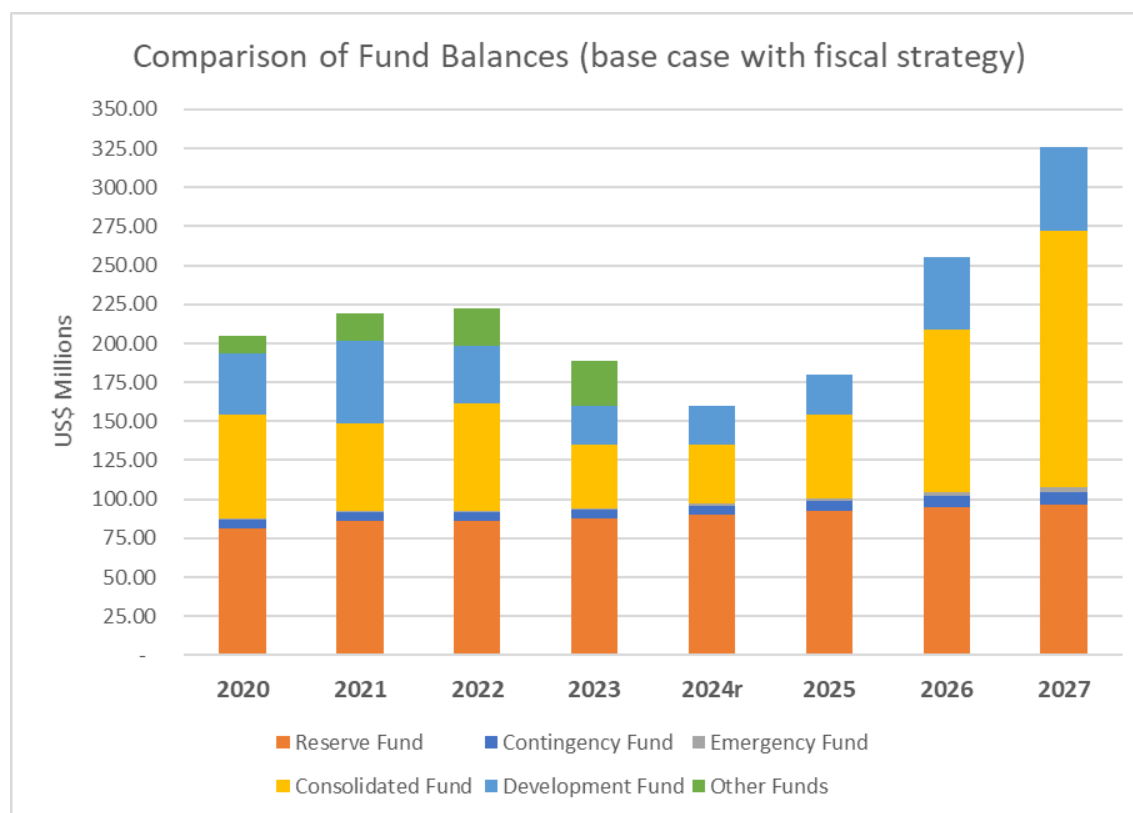


Over the years, the Virgin Island’s economy has depended on traditional revenue streams that have either remain at the same intake levels or are declining. In addition, escalating expenditure due to an increase in commitments and/or obligations of the Government has resulted in overall fiscal shortfalls. Without any new borrowing for undertaking capital works since 2018, the use of existing liquidity has been the only means of supplementing the shortfalls.

The availability of cash resources is strained due to declining balances in the Consolidated Fund in the base case scenario, which is illustrated in Figure 19. This strain is further compounded by restrictions on the use of some funds including the Environmental and Tourism Levy, Miscellaneous Purpose Fund (Money Services Levy), Seized Assets Fund, and the Transportation Network Improvement Fund. The combined balances on the Other Funds, mentioned above as restricted-use funds is projected to be at \$12.79 million, at the end of 2024 (see *Figure 10*).

¹⁰ From 2025 – 2045, the values represent projections completed in the Debt Model. The value for 2024 was projected based on actuals up to October 2024.

Figure 11. Comparison of Fund Balances under the Base Case with Fiscal Strategy Scenario, 2020 – 2027



The Government must actively implement the revenue-generating measures from the Fiscal Strategy to achieve improved savings and liquidity to meet its rising obligations and commitments (see **Figure 11**). The liquid assets ratio for the period 2023–2028 under the three case scenarios is shown in **Figure 12**.

According to the 2024–2026 MTDS, full implementation of the NSDP over the next 10 to 15 years, requires an approximate \$202.95 million. The \$100 million loan acquired in October 2024 represents a portion of this financing envelope and will be used to implement critical infrastructure works across the Territory over the next 3–5 years. More borrowing may be required in the long term to finance other development projects, as the use of existing liquidity and the remaining disbursements on the CDB RRL is projected to be unsustainable and insufficient.

Under the base case scenario, increasing overall deficits in the medium-term (see **Table 11**) point to the use of loan financing to fund the development projects identified in the NSDP. It is projected that fiscal shortfalls will continue in the medium-term, even with new borrowing.

Therefore, adoption of both the fiscal strategy and debt strategy over the medium and long terms is critical for a sustainable fiscal position.

As illustrated in *Figure 12*, the liquid assets ratio is projected to fall below the required limit from 2026, while the net debt and debt service ratios are forecasted to remain in compliance with the required thresholds. With the addition of the fiscal strategy to the base case, more savings would be realised in the medium-term, which will reduce the level of borrowing required to finance planned critical infrastructure projects. Under this scenario, there is compliance with all the ratios under the PEFM. Although no use of the Line of Credit with FCIB was assumed in the fiscal strategy, the facility is still available to ‘smooth-out’ periods of low cash flow during the year. According to Draft B of the 2025 Budget, no withdrawals from the Reserve Fund are projected to finance capital projects, thereby enhancing liquidity.

As expected under a shock case scenario¹¹, the liquid assets ratio would not be in compliance, while the debt service and net debt ratios will remain within the prescribed thresholds (see *Figure 12*). The fiscal strategy is expected to improve revenue generation and curb expenses, while maintaining sustainable levels of debt and stimulating the growth in the economy. Under the parameters of the fiscal strategy applied to the shock case, there will be compliance with all ratios under the borrowing limits of the PEFM (see *Figure 12*).

Sustainability of debt is linked to prudent financial management, effective reporting systems, and structured monitoring of the fiscal position and key sustainability ratios. A successful debt strategy requires a balanced approach and the flexibility to adapt to changing fiscal and economic conditions. In addition, given the fiscal risks outlined, as well as the uncertainty of the changing environment, the agility and ability to adapt to changing circumstances will be crucial.

Details of the Borrowing Ratio Limits and other debt sustainability ratios are presented in *Appendices 3* and *4*.

¹¹ Shock case scenario refers a combined of shocks from a natural disaster, health crisis, in financial services and in interest rate.

Figure 12. Potential Performance against Borrowing Ratios in Protocols, 2023 – 2028



8. FRAMEWORK FOR THE BUDGET

The MTFP sets the framework for the 2025-2027 Budget and provides a narrative for the figures contained in the Medium-Term Fiscal Frame (MTFF or “Frame”). The Frame sets the upper limit and broad parameters for the Budget, which are based primarily on the fiscal framework for 2025 as provided in in *Table 16* below.

Table 16. Framework for 2025 Budget

	US\$ million
Revenue	411.73
Recurrent Expenditure	(409.52)
Contribution to Liquid Asset Funds	1.00
Capital Expenditure and Net Lending	59.69
Capital Expenditure	60.69
Surplus/(Deficit)	(58.48)
Net Borrowing/Deficit Financing	20.28
Loan Disbursement	35.04
Principal Repayments	14.76

Source: Ministry of Finance

9. APPENDICES

Appendix 1: Parastatals Risk-Weighted Debt Schedule, 2021 – 2027

Statutory Authority / Government Company	Risk Weight	2021	2022	2023	2024e	2025p	2026p	2027p
Tourist Board	100%	0	0	0	0	0	0	0
Health Services Authority	80%	0	0	0	0	0	0	0
HL Stouitt Community College	80%	0	0	0	0	0	0	0
Prospect Reef Management Company	80%	0	0	0	0	0	0	0
Airports Authority	50%	0	0	0	0	0	0	0
National Bank of the Virgin Islands ¹	20%	0.00	0.00	0.00	0.00	0.00	0.40	0.80
Electricity Corporation	20%	4.55	4.08	3.62	3.15	2.68	3.22	3.75
Financial Services Commission	20%	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Ports Authority	20%	9.31	8.57	7.21	5.72	4.69	6.55	6.28
Social Security Board	20%	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Risk-Weighted Debt of Parastatals		13.86	12.65	10.83	8.87	7.38	10.17	10.83

¹ As of April 2019, all student loans that were being reflected under the National Bank of the Virgin Islands were reclassified from Parastatal debt to Central Government debt. This was a result of the discovery that the loans were Central Government's loans and the National Bank of the Virgin Islands was just the administrator for the loans.

p means projection; e means preliminary estimate.

Data shown from 2021 are unaudited actuals

Appendix 2: Infrastructure Projects to be Funded by \$100 Million by Projected Quarterly Cash Flow Plan¹²

			Proposed Quarterly Cost Plan (\$'000,000)																
Loan Components		Budget	Ministry	2024			2025			2026			2027						
Infrastructure Projects																			
1	ESHS Redevelopment - VI School of Technical Studies	\$ 3,000,000	MEYS					0.75	0.75	0.75	0.75								
2	Construction of a National Detention Centre	\$ 6,500,000	PO			0.50	1.00		1.00		2.00		2.00						
3	DOS Hospital Improvement Plan	\$ 4,000,000	MHSD			1.00	1.00			1.00		1.00							
4	TBLIA Development Projects	\$ 6,000,000	MCW			1.00	1.00		1.00	1.50		1.50							
5	Water Network Improvement - Transmission, distribution and sub-distribution lines throughout the Territory	\$ 8,000,000	MCW			1.00	1.00		1.00		2.00		2.00		1.00				
6	RT O'Neal Administration Complex	\$ 10,000,000	MCW			1.42	1.00		3.00		2.00		2.00		0.58				
7	Construction of Social Housing at Long Look (Alm's House)	\$ 1,800,000	MHSD				0.30		0.50		0.50		0.50						
8	Purchase of Joe's Hill Manor	\$ 3,000,000	PO						1.00		1.00				1.00				
9	Removal of Derelict Boats throughout the Territory	\$ 2,000,000	MENCC				1.00				1.00								
10	Road Town Improvement Plan	\$ 1,200,000	PO				0.40		0.40		0.40								
11	National Sewerage Programme - Cane Garden Bay	\$ 3,900,000	MCW			0.50	0.50		1.00		1.00		0.90						
12	National Sewerage Programme - East End/Long Look	\$ 7,450,000	MCW			1.00		2.00		3.00		1.45							
13	Reconstruction and Improvement of primary roads on Tortola, Virgin Gorda, Jost Van Dyke	\$ 34,800,000	MCW			3.00		3.00	2.00	7.00		6.00		7.00		6.80			
Other Components																			
14	Refinancing of Existing Loan Facilities to fund Balloon Payments due in 2026	\$ 7,770,000	MOF									7.77							
15	Underwriting and legal fees	\$ 580,000	MOF			0.58													
Total		\$ 100,000,000		0.00	0.00	0.00	10.00	2.80	9.40	7.25	5.15	20.75	3.15	23.12	2.00	9.58	0.00	6.80	0.00
				10.00				24.60				49.02				16.38			

¹² Data was last updated on November 28, 2024.

Appendix 3: Borrowing and Additional Debt Sustainability Ratios for the Base Case Scenario

BORROWING RATIOS (Base Case)	2022	2023	2024p	2024r	2024e	2025p	2026p	2027p
Total Debt of Central Government	135.81	118.98	143.33	143.33	119.18	139.45	173.34	178.97
Total Debt of Parastatals	63.27	54.13	44.37	44.37	44.37	36.89	50.84	54.14
Total Risk-Weighted Debt of Parastatals	12.65	10.83	8.87	8.87	8.87	7.38	10.17	10.83
Capitalized Value of Public Private Partnerships	68.79	55.02	51.01	51.01	51.01	46.23	40.76	34.53
Total Public Borrowing	217.25	184.83	203.21	203.21	179.06	193.06	224.26	224.32
Reserve/Contingency Fund Balances - Liquid Assets	101.52	116.82	99.46	99.46	117.09	116.21	84.26	57.56
Central Government Debt Service	20.04	23.65	22.37	21.57	21.14	21.08	27.94	20.66
Parastatals' Interest payments	2.23	4.54	3.04	3.04	3.04	3.33	3.28	2.95
Parastatals' Principal repayments	6.03	9.14	9.76	9.76	9.76	21.46	5.73	5.73
Parastatals' Debt Service (Risk-Weighted)	1.65	2.74	2.56	2.56	2.56	4.96	1.80	1.74
Total Debt Service (Central Gov. and Parastatals Risk-Weighted)	21.69	26.38	24.93	24.13	23.70	26.04	29.74	22.39
Net Debt	115.72	68.01	103.75	103.75	61.97	76.85	140.01	166.76
Net Debt as % of Recurrent Revenue (max 80%)	32%	17%	27%	26%	16%	19%	34%	40%
Debt Service as % of Recurrent Revenue (max 10%)	6%	7%	7%	6%	6%	6%	7%	6%
Liquid Assets as % of Recurrent Expenditure (at least 25%)	32%	33%	26%	24%	31%	29%	21%	14%

ADDITIONAL DEBT SUSTAINABILITY RATIOS (Base Case)	2022	2023	2024p	2024r	2024e	2025p	2026p	2027p
Total Public Debt Debt to GDP (%)	9.0	7.3	9.2	9.2	6.8	7.6	9.0	8.5
Total Public Sector Debt to GDP (%)	13.2	10.58	12.02	12.02	9.31	9.60	11.64	11.11
Public Sector Domestic Debt Service to Recurrent Revenue (%)	5.6	6.1	5.9	5.4	5.4	5.2	6.8	4.9
Interest Payments on Domestic Public Debt to Recurrent Revenue (%)	1.1	1.7	1.4	1.4	1.2	1.3	1.6	2.2
Central Government Interest as % of Recurrent Revenue	1.4	1.7	1.7	1.5	1.6	1.5	1.9	2.5
Net Debt as % of Nominal GDP	7.7	4.2	6.6	6.6	3.5	4.2	7.3	7.9
NGI as % of Total Central Government Debt Servicing	269.3	177.4	45.0	19.3	102.2	34.4	33.8	84.7
NGI as % of Total Central Government Interest Cost	1,101.6	628.6	155.0	67.9	351.4	116.4	120.7	170.2
Net Government Income (NGI)	53.96	41.96	10.08	4.15	21.61	7.25	9.44	17.50
Total Central Government Interest Cost	4.90	6.68	6.50	6.12	6.15	6.22	7.82	10.28

Source: Ministry of Finance

Debt balances and debt servicing costs are gross numbers.

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

Net Government Income (NGI) only represents Central Government.

Public Sector refers to central Government and Parastatals

p means projection

Recurrent Revenue and Recurrent Expenditure reflects those from Draft B of the 2025 Budget.

Appendix 4: Borrowing and Additional Debt Sustainability Ratios for Base Case with Fiscal Strategy Scenario

BORROWING RATIOS (Base Case with Fiscal Strategy)	2022	2023	2024p	2024r	2024e	2025p	2026p	2027p
Total Debt of Central Government	135.81	118.98	143.33	143.33	119.18	139.45	173.34	178.97
Total Debt of Parastatals	63.27	54.13	44.37	44.37	44.37	36.89	50.84	54.14
Total Risk-Weighted Debt of Parastatals	12.65	10.83	8.87	8.87	8.87	7.38	10.17	10.83
Capitalized Value of Public Private Partnerships	68.79	55.02	51.01	51.01	51.01	46.23	40.76	34.53
Total Public Borrowing	217.25	184.83	203.21	203.21	179.06	193.06	224.26	224.32
Reserve/Contingency Fund Balances - Liquid Assets	101.52	116.82	99.46	99.46	117.09	120.89	124.20	127.52
Central Government Debt Service	20.04	23.65	22.37	21.57	21.14	21.08	27.94	20.66
Parastatals' Interest payments	2.23	4.54	3.04	3.04	3.04	3.33	3.28	2.95
Parastatals' Principal repayments	6.03	9.14	9.76	9.76	9.76	21.46	5.73	5.73
Parastatals' Debt Service (Risk-Weighted)	1.65	2.74	2.56	2.56	2.56	4.96	1.80	1.74
Total Debt Service (Central Gov. and Parastatals Risk-Weighted)	21.69	26.38	24.93	24.13	23.70	26.04	29.74	22.39
Net Debt	115.72	68.01	103.75	103.75	61.97	72.17	100.06	96.80
Net Debt as % of Recurrent Revenue (max 80%)	32%	17%	27%	26%	16%	16%	21%	19%
Debt Service as % of Recurrent Revenue (max 10%)	6%	7%	7%	6%	6%	5%	6%	5%
Liquid Assets as % of Recurrent Expenditure (at least 25%)	32%	33%	26%	24%	31%	30%	31%	32%

ADDITIONAL DEBT SUSTAINABILITY RATIOS (Base Case)	2022	2023	2024p	2024r	2024e	2025p	2026p	2027p
Total Public Debt Debt to GDP (%)	9.0	7.3	9.2	9.2	6.8	7.4	8.9	8.4
Total Public Sector Debt to GDP (%)	13.2	10.58	12.02	12.02	9.31	9.41	11.53	11.00
Public Sector Domestic Debt Service to Recurrent Revenue (%)	5.6	6.1	5.9	5.4	5.4	4.8	5.8	4.2
Interest Payments on Domestic Public Debt to Recurrent Revenue (%)	1.1	1.7	1.4	1.4	1.2	1.2	1.4	1.8
Central Government Interest as % of Recurrent Revenue	1.4	1.7	1.7	1.5	1.6	1.4	1.6	2.1
Net Debt as % of Nominal GDP	7.7	4.2	6.6	6.6	3.5	3.9	5.1	4.6
NGI as % of Total Central Government Debt Servicing	269.3	177.4	45.0	19.3	102.2	239.5	343.1	521.3
NGI as % of Total Central Government Interest Cost	1,101.6	628.6	155.0	67.9	351.4	811.3	1,225.9	1,047.1
Net Government Income (NGI)	53.96	41.96	10.08	4.15	21.61	50.49	95.86	107.68
Total Central Government Interest Cost	4.90	6.68	6.50	6.12	6.15	6.22	7.82	10.28

Source: Ministry of Finance

Debt balances and debt servicing costs are gross numbers.

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

Net Government Income (NGI) only represents Central Government.

Public Sector refers to central Government and Parastatals.

p means projection

Recurrent Revenue and Recurrent Expenditure reflects those from Draft B of the 2025 Budget.

DETAILED REVENUE ESTIMATES 2025 - 2027

Sub Head	Details of Revenue	2023 Actual Revenue	2024 Approved Budget	2024 Revised Estimates	2025 Budget Estimates	2026 Budget Estimates	2027 Budget Estimates
RECURRENT REVENUE							
	411000 Income/Payroll Taxes	62,715,905	59,841,969	58,572,627	64,269,217	65,542,122	65,561,028
	411110 Personal Income Tax	46,653	12,500	15,625	-	-	-
	412110 Payroll Tax	62,669,252	59,829,469	58,557,002	64,269,217	65,542,122	65,561,028
	413000 Property Tax	3,729,647	3,306,826	3,669,056	3,498,240	3,247,250	4,005,230
	413110 Non-belonger Landholding License	173,730	227,093	242,725	237,647	240,958	242,522
	413120 Property Tax	3,555,917	3,079,733	3,426,331	3,260,593	3,006,292	3,762,708
	414000 Taxes on Goods and Services	242,348,064	242,633,783	243,536,156	247,919,689	250,023,699	251,728,892
	414110 Hotel Accommodation Tax	6,597,720	7,257,771	7,998,768	8,293,148	8,878,551	9,371,171
	414120 Motor Vehicle Rental Tax	138,890	166,104	145,805	174,490	180,932	189,085
	414210 Vehicle Tax	2,127,839	1,998,532	2,010,099	2,114,002	2,205,808	2,227,380
	414310 Liquor and Still Licenses	102,617	151,919	168,525	168,273	168,574	177,563
	414320 Trade Licenses	1,008,703	980,282	1,001,448	1,015,494	1,046,412	1,054,783
	414330 Cruising Permits	4,524,614	4,296,870	4,636,890	4,611,997	4,634,095	4,681,198
	414340 Fishing Licenses	257,762	185,338	251,217	244,337	254,926	277,150
	414350 Telecommunications Licenses	-	2,000,000	1,000,000	-	2,000,000	2,000,000
	414410 Registry of Corporate Affairs	206,111,977	206,048,564	204,575,023	206,133,801	206,608,241	206,974,059
	414420 Banks and Fiduciary	3,921,580	3,638,258	4,569,216	4,200,000	4,211,828	4,395,085
	414430 Insolvency Business	111,413	137,975	130,194	137,546	143,899	150,251
	414440 Insurance Business	363,883	390,900	357,970	367,883	365,675	364,996
	414450 Investment Business	4,733,937	4,159,415	4,810,442	4,987,016	5,013,163	5,020,018
	Other FSC Revenue	-	-	60,319	2,000,000	-	-
	414510 Registration - ships only	429,268	451,615	416,354	-	-	-
	414515 Registration Exemption	702,937	556,257	300,029	-	-	-
	414520 Registration - captains only	54,519	42,204	44,243	-	-	-
	414610 Work Permits	10,859,977	9,513,258	10,712,597	13,094,562	13,920,495	14,455,861
	414620 Seabed Development Licenses	274,858	340,876	320,239	351,567	363,103	363,409
	414xxx Marine Fees	-	290,533	-	-	-	-
	414699 Other Licenses	25,572	27,112	26,779	25,574	27,997	26,882
	415000 Taxes on International Trade	51,451,813	49,006,372	49,704,040	55,988,674	57,957,848	63,735,892
	415110 Import Duties - NonAlcoholic	44,513,521	39,863,465	42,460,275	45,195,660	46,073,233	50,535,658
	415120 Import Duties - Alcoholic	2,442,641	1,856,601	1,934,040	2,349,026	2,378,630	2,497,721
	415130 Import Duties - Commercial Licenses	638,481	3,486,733	884,121	3,594,200	4,609,601	5,760,187
	415140 Surcharge - Fossil Fuel	1,216,954	1,336,107	1,480,445	1,290,005	1,288,540	1,286,062
	415199 Other Import Duties	67,835	-	76,480	662,417	681,504	700,660
	415210 Passenger Tax (Air)	80	-	-	-	-	-
	415240 Tourist Arrival Levy	2,601,344	2,463,466	2,868,680	2,897,367	2,926,340	2,955,604
	416000 Other Taxes	8,820,747	10,746,460	10,378,190	10,213,858	7,712,457	7,928,621
	416110 Stamp Duty	8,715,097	10,581,961	10,239,908	10,046,749	7,510,097	7,715,366
	417199 Other Taxes	105,650	164,499	138,282	167,109	202,360	213,255
	420000 Grants	10,500	5,959,334	7,527,347	3,213,270	1,073,550	2,081,650
	421000 Recurrent Grants	10,500	5,959,334	7,527,347	3,213,270	1,073,550	2,081,650
	421110 Recurrent Grants - Foreign Gov	-	-	271,849	98,270	73,550	81,650
	421120 Recurrent Grants - International Orgs.	10,500	165,851	217,015	615,000	-	-
	421130 Recurrent Grants - Other gen gov	-	5,100,000	6,345,000	2,500,000	1,000,000	2,000,000
	422120 Capital Grants - International orgs.	-	693,483	693,483	-	-	-
	Other Revenue	19,838,610	16,474,352	24,880,755	25,860,252	25,973,797	26,559,616
	431000 Property Income	3,192,529	914,654	3,773,812	3,173,503	3,214,223	3,271,199
	431110 Interest (Loans and Advances)	18,534	27,106	19,756	17,625	17,801	17,979
	431120 Interest on Government Investments	2,055,205	221,919	2,707,645	2,096,514	2,117,479	2,138,654
	431130 Interest on Other Investments	447,712	71,405	452,190	456,711	461,279	465,891
	431210 Rent of Public Land	671,078	594,223	594,222	602,653	617,664	648,675

FINANCIAL RESOURCES

Sub Head	Details of Revenue	2023	2024	2024	2025	2026	2027
		Actual	Approved	Actual	Budget	Budget	Budget
		Revenue	Budget	Revenue	Estimates	Estimates	Estimates
	432000 Sale of Goods and Services	14,959,250	14,922,172	18,710,720	20,925,560	21,034,108	21,631,006
432120	Houses and Buildings	3,962	-	5,980	-	-	-
432210	Water Rates	2,769,318	3,488,384	3,911,435	6,000,000	6,500,000	7,000,000
432220	Water to Ships	820	11,907	414	500	500	500
432230	Water by Trucks	61,327	47,537	32,053	40,000	45,000	50,000
432250	Sewerage Rates	604	162,525	46,728	-	-	-
432260	Application Fees	3,240	2,629	2,902	3,000	3,500	4,000
432299	Other Water and Sewerage Revenue	3,160	88,897	15,780	17,500	18,500	19,500
432310	Sale of Apostille (Rev) Stamps	1,386,770	1,554,469	1,389,183	1,397,435	1,229,221	1,073,714
432311	Sale of Postage Meter and Stamps	139,384	133,777	119,200	122,625	123,082	113,624
432312	Philatelic Receipts	1,099	887	697	926	953	995
432314	Amerijet Postal Fees	190,786	25,208	123,002	85,076	147,307	160,170
432315	Letter Box Rentals	19,450	14,896	101,385	299,760	102,450	103,294
432316	Commission on Money Orders	43	-	23	25	-	-
432317	Retail Sales	1,135	894	2,320	863	767	791
432318	Terminal Dues Remittances	221,621	30,000	178,314	69,707	208,033	220,429
432399	Other Postal Revenue	3,395	759	2,601	2,942	2,651	2,906
432410	Moorings and Berthing Fees	60,391	10,000	17,704	7,457	5,415	4,937
432523	Money Services Fee	1,585,925	2,147,590	1,643,683	1,690,400	1,713,499	1,777,241
432511	Nationality Fees	1,339,740	1,271,730	1,408,389	1,817,015	1,156,886	1,300,010
432512	Customs Fees	683,843	594,303	658,850	662,417	681,504	700,660
432513	Immigration Fees	637,080	482,447	644,265	412,283	416,090	416,244
432514	Registration Fees	784,316	99,454	1,225,646	460,134	122,342	130,005
432515	Development Fees (Dev. Cont)	92,245	101,192	102,519	119,689	129,051	133,192
432517	Ship survey fees - International	31,497	33,932	39,469	-	-	-
432518	Ship survey fees - Domestic	296,456	306,905	184,210	-	-	-
432519	Seafarer Documentation (Certificates)	25,672	22,673	16,261	-	-	-
432520	Forms and Publications	430,623	287,792	172,075	255,000	154,819	133,054
432521	Entry Doc Card	281,140	233,803	218,940	79,143	-	-
432599	Other Fees	3,880,994	3,512,462	6,204,562	7,102,824	8,031,690	8,039,036
432610	Abattoir Fees	6,333	6,064	5,983	5,474	6,353	6,152
432630	Driver's License Fees	-	212,431	201,479	258,458	206,928	210,835
432720	Produce and Livestock	3,339	2,042	2,071	3,789	3,841	3,842
432740	Coin Royalties	-	21,331	16,231	-	12,421	13,701
432799	Other Sales	13,542	13,252	16,366	11,119	11,305	12,175
	433000 Fines, Penalties, Forfeitures	791,556	602,016	2,029,943	1,664,081	1,621,308	1,557,647
433110	Judiciary Fines	160,525	267,091	229,582	346,737	229,920	220,133
433130	Forfeitures	-	-	854,596	627,396	768,274	725,113
433199	Other Fines	631,030	334,925	945,766	689,948	623,114	612,401
	435000 Other Receipts	49,718	10,000	102,621	47,315	44,239	40,634
435110	Sale of Land	49,718	10,000	102,621	47,315	44,239	40,634
	436000 Miscellaneous Revenue	845,557	25,510	263,658	49,792	59,919	59,130
436120	Revenue from Auctions	22,191	25,510	52,985	49,792	59,919	59,130
436130	Commission for Collecting Revenue	17,866	-	9,346	-	-	-
436199	Sundry Receipts	805,500	-	201,327	-	-	-
TOTAL REVENUE		388,915,286	387,969,095	398,268,170	410,963,200	411,530,723	421,600,930

GOVERNMENT OF THE VIRGIN ISLANDS
Estimates of Consolidated Fund Receipts for 2025
Summary by Ministry and Department

Code	All Ministries and Departments	2024	2025	2026	2027
		Revised	Estimate	Estimate	Estimate
	CONSTITUTIONAL BODIES				
1	House of Assembly				
2	Cabinet Office	172,075	255,000	154,819	133,054
3	Public Prosecutions				
4	Compliants Management				
5	Registrar of Interests				
6	Human Rights Commision				
7	Office of Auditor General	0	0	0	0
17	Attorney General Chambers				
10	Constitutional Bodies	172,075	255,000	154,819	133,054
	OFFICE OF THE GOVERNOR				
8	Office of the Governor				
9	Office of the Deputy Governor				
10	Human Resources				
12	Comprehensive Disaster Management				
13	Supreme Court	3,298,423	3,843,878	3,943,910	4,020,892
14	Civil Registry	1,629,081	2,057,530	1,429,093	1,527,202
15	Magistracy	1,839,962	1,520,963	1,474,078	1,406,162
16	Commercial Court	1,033,730	1,288,560	1,292,662	1,293,590
18	Police	186,762	178,608	186,076	188,119
21	Office of the Governor	7,987,958	8,889,538	8,325,819	8,435,965
	PREMIER'S OFFICE				
20	PO Policy Planning and Administration	-	-	-	-
21	Ship Registry and Marine Safety	1,000,565	-	-	-
37	Agriculture	39,150	34,956	36,635	37,306
39	Fisheries	251,217	244,337	254,926	277,150
22	Premier's Office	1,290,932	279,293	291,561	314,456
	MINISTRY OF TOURISM, CULTURE AND SUSTAINABLE DEVELOPMENT				
22	Statistical Services				
29	Ministry of Tourism, Culture and Sustainable Development	-	-	-	-
	MINISTRY OF ENVIRONMENT, NATURAL RESOURCES AND CLIMATE CHANGE				
25	Town and Country Planning	229,408	339,555	371,356	384,196
36	MENRCC Policy Planning and Administration	1,388,852	1,341,339	1,364,999	1,394,332
70	Land and Seabed Management	155,096	153,931	166,182	174,854
24	Ministry of Environment, Natural Resources and Climate Change	1,773,356	1,834,824	1,902,537	1,953,382
	MINISTRY OF FINANCE				
29	MoF Policy Planning and Administration	2,008,525	3,944,263	4,661,961	5,817,922
30	Customs Department	54,173,900	57,718,618	58,683,826	63,372,659
31	Inland Revenue Department	80,690,246	86,379,578	85,488,928	86,990,177
32	Internal Audit				
33	Post Office	1,907,089	1,971,026	1,805,404	1,665,881
34	Treasury	227,064,455	225,300,766	221,726,414	223,385,825
35	Information Technology				
23	Ministry of Finance	365,844,216	375,314,250	372,366,533	381,232,463

GOVERNMENT OF THE VIRGIN ISLANDS
Estimates of Consolidated Fund Receipts for 2025
Summary by Ministry and Department

Code	All Ministries and Departments	2024	2025	2026	2027
		Revised	Estimate	Estimate	Estimate
	MINISTRY OF FINANCIAL SERVICES, ECONOMIC DEVELOPMENT AND DIGITAL TRANSFORMATION				
23	Immigration Services	1,157,775	744,477	673,079	667,516
26	Trade and Investment Promotion	1,001,448	1,015,494	1,046,412	1,054,783
40	Labour	11,563,797	13,999,341	15,590,289	16,098,759
30	Ministry of Financial Services, Economic Development and Digital Transformation	13,723,020	15,759,312	17,309,780	17,821,058
	MINISTRY OF EDUCATION, YOUTH AFFAIRS AND SPORTS				
43	ME&C Policy Planning and Administration	0	0	0	0
44	Youth Affairs and Sports				
45	Edu. Quality Assurance & Standards				
46	Pre-Primary & Primary Education				
47	Department of Culture				
48	Secondary Education				
64	Tertiary, Adult and Continuing Education	-	-	-	-
50	Library	1,068	1,226	1,252	1,358
25	Ministry of Education, Youth Affairs and Sports	1,068	1,226	1,252	1,358
	MINISTRY OF HEALTH AND SOCIAL DEVELOPMENT				
51	Prison				
52	MH&SD Policy Planning and Administration				
53	Aged Care Services				
54	Waste Management				
55	Social Protection				
65	Public Health				
66	Healthcare Services Delivery				
67	Children and Family Support				
68	Disability Services				
69	Community Services				
26	Ministry of Health and Social Development	-	-	-	-
	MINISTRY OF COMMUNICATION AND WORKS				
56	MCW Policy Planning and Administration	1,000,000	-	2,000,000	2,000,000
57	Facilities Management				
58	Civil Aviation				
59	Fire and Rescue				
60	Water & Sewerage	4,009,311	6,061,000	6,567,500	7,074,000
61	Motor Vehicles Licensing	2,466,235	2,568,756	2,610,922	2,635,194
62	Public Works Department	-	-	-	-
63	Telephone Services Management				
27	Ministry of Communication and Works	7,475,546	8,629,756	11,178,422	11,709,194
	Total Revenue	398,268,170	410,963,200	411,530,723	421,600,930

Statement of Public Debt

GOVERNMENT OF THE VIRGIN ISLANDS
STATEMENT OF PUBLIC DEBT

	Year Started	Loan Amount	Total Disbursed as at 31 Dec. 2023	Actual Unaudited 31 Dec. 2023	Approved Budget 31 Dec. 2024	Revised Estimates 31 Dec. 2024	Forward Estimates 31 Dec. 2025	Forward Estimates 31 Dec. 2026	Forward Estimates 31 Dec. 2027
US\$									
CENTRAL GOVERNMENT LOANS									
DOMESTIC DEBT									
BVI SOCIAL SECURITY BOARD									
Loan purpose - New Peebles Hospital. Amortised over 15 years at NY Prime rate less 2% margin for 3 years, then NY Prime rate less 1% with quarterly payments. With a downside limit of 6.0%.	2007	35,000,000	35,000,000						
DOD				-	-	-	-	-	-
Principal Repayment				729,167	-	-	-	-	-
Loan purpose - Road Construction and Reconstruction. Amortised over 10 years at NY Prime rate plus 1% margin with quarterly payments.	2015	16,000,000	16,000,000						
DOD				9,949,816	8,874,156	8,874,156	7,798,456	6,722,756	5,647,056
Principal Repayment				1,075,660	1,075,660	1,075,660	1,075,700	1,075,700	1,075,700
REPUBLIC BANK									
Loan purpose - Replacement loan for the Banco Popular Loan. Amortised over 5 years at fixed rate of 1.51% with 75% of the loan repaid in 19 quarterly equal payments, and the 25% balance on the 20th repayment.	2021	17,250,000	17,250,000						
DOD				10,440,790	7,717,090	7,717,105	4,993,421	-	-
Principal Repayment				2,723,684	2,723,700	2,723,684	2,723,684	4,993,421	-
FIRST CARIBBEAN INT'L BANK									
Loan purpose - New Peebles Hospital/ National Sewerage Project. Amortised over 12 years at 3 month LIBOR plus 3% margin. Fixed rate of 6.25% from Jul. 3, 2016 to Jul. 2, 2019 with bi-annual payments.	2014	22,000,000	22,000,000						
DOD				10,100,000	7,700,000	7,700,000	5,200,000	-	-
Principal Repayment				2,300,000	2,400,000	2,400,000	2,500,000	5,200,000	-

Loan purpose - Line of Credit/Overdraft Facility for financing working capital requirements. Amortised over 1 year, renewal annually, at US Prime rate plus 0.5% margin. Interest payable monthly.	2016	25,000,000	-						
DOD (Year-end Balance)				-	-	-	-	-	-
Principal Repayment				-	-	-	-	-	-
Loan Purpose - Local Infrastructure Loan for financing identified critical Government of the Virgin Islands infrastructural projects. Amortised over 18 years at a 10 year fixed rate term of 6.5%. Remaining 8 year interest terms to be agreed upon prior to fixed rate term expiring. Bi-annual principal and interest payments.	2024	100,000,000	-						
DOD				-	30,000,000	10,000,000	35,000,000	84,000,000	100,000,000
Principal Repayment				-	-	-	-	-	-
TOTAL DOMESTIC DOD		215,250,000	90,250,000	30,490,606	54,291,246	34,291,261	52,991,877	90,722,756	105,647,056
FOREIGN DEBT									
EUROPEAN INVESTMENT BANK¹									
Loan purpose - East End/Water Supply. Amortised over 30 years at a fixed rate of 1.0% pa with bi-annual payments.	1993	862,273	862,273						
DOD				-	-	-	-	-	-
Principal Repayment				46,117	-	-	-	-	-
Loan purpose - Virgin Gorda/Tortola Water Supply. Amortised over 30 years at a fixed rate of 1.0% pa with bi-annual payments.	2001	2,621,511	2,621,511						
DOD				-	-	-	-	-	-
Principal Repayment				823,588	-	-	-	-	-
CARIBBEAN DEVELOPMENT BANK									
Loan purpose - Hurricane Rehabilitation (Sea Defense). Amortised over 30 years at a fixed rate of 2% pa with quarterly payments.	1998	1,677,000	1,677,000						
DOD				-	-	-	-	-	-
Principal Repayment				447,193	-	-	-	-	-

Loan purpose - Natural Disaster Management Infrastructure . Amortised over 12 years at CDB floating rate with quarterly payments.	2012	13,871,960	13,871,960						
DOD				6,771,447	5,540,274	5,540,274	4,309,074	3,077,874	1,846,674
Principal Repayment				1,231,172	1,231,172	1,231,172	1,231,200	1,231,200	1,231,200
Loan purpose - Student loan Scheme 1 and 2. Amortised over 13 years with quarterly payments. Scheme 1 (\$4,700,000) - interest at CDB floating rate with quarterly payments. Scheme 2 (US\$300,000) - interest rate fixed at 5% pa.	2008	5,000,000	5,000,000						
DOD				1,464,755	876,503	876,503	438,252	(0)	-
Principal Repayment				588,252	588,252	588,252	438,252	438,252	-
Loan purpose - Rehabilitation and Reconstruction Loan, Hurricane Irma, OCR Part. Amortised over 17 years at CDB floating rate with quarterly payments.	2017	60,291,000	45,254,518						
DOD				42,592,488	39,045,958	39,930,457	47,304,907	49,642,876	45,824,193
Principal Repayment				2,662,030	3,546,529	2,662,030	2,662,030	2,662,030	3,818,683
Loan purpose - Rehabilitation and Reconstruction Loan, Hurricane Irma, SFR Part. Amortised over 15 years at fixed rate of 1% pa with quarterly payments.	2017	5,000,000	-						
DOD				-	-	-	-	4,607,843	4,215,686
Principal Repayment				-	-	-	-	392,157	392,157
Loan purpose - Immediate Response Loan (Hurricane Irma). Amortised over 10 years at fixed rate of 1% pa with quarterly payments.	2017	750,000	750,000						
DOD				375,000	281,200	281,250	187,500	93,750	-
Principal Repayment				93,750	93,800	93,750	93,750	93,750	93,750
Loan purpose - Immediate Response Loan (Torrential Rainfall Event). Amortised over 10 years at fixed rate of 1% pa with quarterly payments.	2017	750,000	750,000						
DOD				375,000	281,200	281,250	187,500	93,750	-
Principal Repayment				93,750	93,800	93,750	93,750	93,750	93,750

Loan purpose - Immediate Response Loan (Hurricane Maria). Amortised over 10 years at fixed rate of 1% pa with quarterly payments.	2017	750,000	750,000						
DOD				375,000	281,200	281,250	187,500	93,750	-
Principal Repayment				93,750	93,800	93,750	93,750	93,750	93,750
Loan purpose - Policy Based Loan. Amortised over 13 years at CDB floating rate with quarterly payments.	2018	50,000,000	50,000,000						
DOD				36,538,462	32,692,262	32,692,308	28,846,108	24,999,908	21,153,708
Principal Repayment				3,846,154	3,846,200	3,846,154	3,846,200	3,846,200	3,846,200
Loan purpose - Student Loan No. V. Amortised over 30 years at CDB floating rate with quarterly payments. (Transferred from Guaranteed Debt to Central Gov't Debt as of April 2019) ²	1998	1,499,369	1,499,369						
DOD				-	-	-	-	-	-
Principal Repayment				37,484	-	-	-	-	-
TOTAL FOREIGN DOD		141,573,744	121,537,262	88,492,151	78,998,597	79,883,293	81,460,840	82,609,751	73,040,262
TOTAL CENTRAL GOVERNMENT DOD		356,823,744	211,787,262	118,982,756	133,289,843	114,174,554	134,452,717	173,332,507	178,687,318

* DOD is Disbursed Outstanding Debt

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

² In April 2019, Student Loan Scheme V was transferred from under Guaranteed Debt to Central Government.

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

	Year Started	Loan Amount	Total Disbursed as at 31 Dec. 2023	Actual Unaudited 31 Dec. 2023	Approved Budget 31 Dec. 2024	Revised Estimates 31 Dec. 2024	Forward Estimates 31 Dec. 2025	Forward Estimates 31 Dec. 2026	Forward Estimates 31 Dec. 2027
GUARANTEED LOANS									
DOMESTIC DEBT									
FIRST CARIBBEAN INT'L BANK									
Loan purpose - Pier Extension and Pier Park Real Estate Project. Amortised over 13 years with quarterly payments at a fixed rate of 6.10% pa from Nov. 9, 2015 for 5 years, then 3 month LIBOR plus 3.25% margin thereafter. ³	2014	51,595,025	51,595,025						
DOD				33,760,619	28,617,762	28,962,475	23,819,617	18,105,332	-
Principal Repayment				4,571,428	5,142,857	4,798,144	5,142,857	5,714,286	17,759,281
Loan purpose - Settlement of BVI Ports Authority's interest and net swap payments for Nov. 2017 to May 2018). Amortised over 5 years at at 3 month LIBOR plus 1.625% margin with quarterly payments.	2018	2,143,310	2,143,310						
DOD				935,810	-	-	-	-	-
Principal Repayment				525,000	935,810	935,810	-	-	-
Loan purpose - Line of Credit/Overdraft Facility for financing BVI Ports Authority's working capital requirements. Amortised over 1 year, renewal annually, at US Prime rate less 1% margin. Interest payable monthly With a downside limit of 3.0%.	2018	2,000,000	-						
DOD (Year-end Balance)				-	-	-	-	-	-
Principal Repayment				1,500,000	1,500,000	-	-	-	-

Loan purpose - to purchase port equipment for the BVI Ports Authority. Amortised over 5 years at at 3 month LIBOR plus 1.625% margin with quarterly payments.	2018	1,700,000	1,700,000						
DOD				1,349,375	1,094,375	-	-	-	-
Principal Repayment				212,500	212,500	1,349,375	-	-	-
BVI SOCIAL SECURITY BOARD									
Loan purpose - B.V.I. Electricity Phase V Development Programme. Amortised over 15 years with quarterly payments at a fixed interest rate of 3.5 % pa for the first 7 years, then at a fixed rate of 5.0% pa thereafter.	2015	35,000,000	35,000,000						
DOD				18,083,334	15,750,001	15,750,001	13,416,667	11,083,334	8,750,000
Principal Repayment				2,333,333	2,333,333	2,333,333	2,333,333	2,333,333	2,333,333
TOTAL DOMESTIC DOD		92,438,335	90,438,335	54,129,138	45,462,137	44,712,475	37,236,285	29,188,665	8,750,000
TOTAL GUARANTEED DOD		92,438,335	90,438,335	54,129,138	45,462,137	44,712,475	37,236,285	29,188,665	8,750,000

* DOD is Disbursed Outstanding Debt

ESTIMATES OF RECURRENT EXPENDITURE

DETAILED RECURRENT EXPENDITURE ESTIMATES - 2025-2027

Sub Head	Details of Expenditure	2023 Estimated Expenditure	2024 Budget Estimates	2024 Revised Estimates	2025 Budget Estimates	2026 Budget Estimates	2027 Budget Estimates
RECURRENT EXPENDITURE							
511000	Personal Emoluments	112,471,100	141,093,576	140,518,627	153,034,792	153,034,792	153,034,792
511110	House of Assembly Members	281,817	1,143,652	756,035	571,910	571,910	571,910
511120	Permanent Secretaries/Heads	3,643,883	4,376,596	4,394,945	5,014,157	5,014,157	5,014,157
511130	Personnel (Staff) Salaries	95,645,482	106,891,080	115,460,256	127,804,462	127,804,462	127,804,462
511140	Supernumerary and Temp Sal	951,883	2,066,692	1,682,668	1,715,536.67	1,715,537	1,715,537
511150	Judges Salaries	422,459	501,500	383,737	458,456	458,456	458,456
511160	Executive Salaries	521,630	389,644	1,036,106	1,077,498	1,077,498	1,077,498
511210	Full Time Wage Earners	1,730,219	1,873,447	2,006,001	1,979,244	1,979,244	1,979,244
511220	Part Time Wage Earners	664,504	1,048,342	896,411	1,032,220	1,032,220	1,032,220
511310	Members' Office Allowance	66,278	67,392	67,392	67,392	67,392	67,392
511320	Members' Housing Allowance	329,300	336,000	336,000	336,000	336,000	336,000
511330	Members' Travel Allowance	164,650	168,000	168,000	168,000	168,000	168,000
511340	Members' Telephone Allowance	53,347	54,432	54,432	54,432	54,432	54,432
511350	Members' Entertainment Allowance	269,867	272,160	272,160	254,016	254,016	254,016
511351	Member's Commuter Allowance	6,000	4,500	4,500	4,500	4,500	4,500
511410	Travel Allowance	861,114	1,272,524	1,401,127	1,888,174	1,888,174	1,888,174
511411	Telephone Allowance	286,911	398,030	333,269	425,557	425,557	425,557
511412	Overtime	73,272	152,832	776,738	885,486	885,486	885,486
511413	Car Allowance	215,907	275,887	106,661	-	-	-
511414	Special Duty Allowance	699,328	943,392	999,001	365,531	365,531	365,531
511415	Commuter's Allowance	103,004	145,800	226,940	320,940	320,940	320,940
511416	Housing Allowance	487,521	588,416	637,025	610,384	610,384	610,384
511417	On-Call Allowance	139,963	274,704	205,452	255,120	255,120	255,120
511419	Entertainment Allowance	320,601	343,096	332,571	371,480	371,480	371,480
511499	Other Gen Employee Allowance	201,936	227,604	205,340	227,445	227,445	227,445
511510	Auxiliary Allowance	68,702	120,000	77,844	120,000	120,000	120,000
511512	Hazardous Allowance	106,569	292,150	977,777	1,541,000	1,541,000	1,541,000
511513	Technical Allowance	182,852	226,600	352,593	323,200	323,200	323,200
511514	Lawyer's Allowance	224,042	283,753	272,429	329,420	329,420	329,420
511515	Court Reporter's Allowance	30,740	39,240	54,108	63,500	63,500	63,500
511516	Task Force's Allowance	176,948	184,000	48,400	-	-	-
511517	Linguistic Allowance	3,600	3,600	4,000	6,000	6,000	6,000
511518	Enhancement Allowance	1,200	2,400	2,400	-	-	-
511519	Sister Island Allowance	26,260	63,300	176,441	146,400	146,400	146,400
511520	Detective Allowance	140,676	180,600	227,163	230,400	230,400	230,400
511521	Plain Clothes Allowance	112,547	137,250	138,713	131,400	131,400	131,400
511522	Police Tech. Allowance	59,971	157,800	44,566	842	842	842
511523	Orderly Allowance	166,772	184,559	219,788	300,859	300,859	300,859

Sub Head	Details of Expenditure	2023 Estimated Expenditure	2024 Budget Estimates	2024 Revised Estimates	2025 Budget Estimates	2026 Budget Estimates	2027 Budget Estimates
511526	EMT/FIRE Allowance	65,900	64,500	70,193	70,800	70,800	70,800
511527	Private Secretary's Allowance	29,622	28,800	43,003	43,584	43,584	43,584
511529	Performance of Marriages Allow	12,500	20,000	17,350	17,000	17,000	17,000
511530	Inducement Allowance	723,024	753,177	407,978	257,456	257,456	257,456
511531	Acting Allowance and Leave Rel	358,382	540,708	1,043,356	821,578	821,578	821,578
511532	Garden Allowance (Judges)	5,000	4,800	5,055	4,800	4,800	4,800
511533	Principal's Allowance	218	18,612	75,544	99,300	99,300	99,300
511534	Deputy Principal's Allowance	-	1,344	2,628	-	-	-
511535	Asst Principal's Allowance	112	13,296	17,087	3,600	3,600	3,600
511536	Head of Department's Allowance	183,486	206,500	164,586	99,000	99,000	99,000
511537	Year Head Allowance	4,500	18,000	49,225	29,700	29,700	29,700
511539	Band Director's Allowance	-	8,600	21,575	15,000	15,000	15,000
511540	National Security Allowance	1,133,113	1,316,900	2,140,239	2,377,112	2,377,112	2,377,112
511541	Utilities Allowance	2,750	-	12,233	18,000	18,000	18,000
511599	Other Spec Employee Allowance	510,736	707,365	456,898	92,000	92,000	92,000
511610	Payroll Adjustments-Salary Inc	-	11,700,000	652,688	4,899	4,899	4,899
512000	Social Contributions	21,426,607	21,805,389	26,463,536	29,365,152	29,365,152	29,365,152
512110	HoA Members Gratuities	758,352	-	-	-	-	-
512120	Employee Gratuities - Contract	444,034	430,600	354,800	480,000	480,000	480,000
512130	Employee Gratuities - Pension	7,123,037	5,189,000	8,395,250	9,060,000	9,060,000	9,060,000
512140	Employee Gratuities - Police	-	32,300	-	-	-	-
512210	Social Security Contributions	3,388,665	4,369,028	4,624,078	5,224,053	5,224,053	5,224,053
512220	Payroll Tax	5,049,485	5,918,779	6,612,529	7,421,226	7,421,226	7,421,226
512230	Health Insurance	4,663,034	5,865,682	6,476,879	7,179,873	7,179,873	7,179,873
521000	Rent	10,265,637	11,122,579	12,671,615	12,125,172	12,125,172	12,125,172
521110	Rent of Offices	8,479,398	8,914,461	8,826,359	9,571,246	9,571,246	9,571,246
521210	Rent of Dwelling space	378,556	398,400	467,691	514,180	514,180	514,180
521310	Rent of Office Equipment	-	22,700	1,200	12,700	12,700	12,700
521320	Rent of Other Equipment	131,767	81,884	119,904	69,000	69,000	69,000
521410	Rent of Vehicles	176,444	202,209	270,810	178,340	178,340	178,340
521999	Other Rent	1,099,473	1,502,924	2,985,651	1,779,706	1,779,706	1,779,706
522000	Utilities	35,519,065	37,839,790	37,462,869	37,038,299	37,038,299	37,038,299
522110	Mobile	666,116	749,454	791,419	758,816	758,816	758,816
522120	Landline	233,096	280,175	260,902	236,830	236,830	236,830
522130	Internet	627,026	791,262	924,466	819,236	819,236	819,236
522210	Streetlighting	415,584	416,000	416,000	454,000	454,000	454,000
522220	Electricity (general)	9,273,681	9,399,654	9,540,570	9,615,651	9,615,651	9,615,651
522310	Water (general)	23,188,989	24,649,212	24,115,662	23,867,525	23,867,525	23,867,525
522320	Drinking Water	150,664	203,423	204,649	198,763	198,763	198,763
522410	Cable TV Fees	165	3,540	2,220	3,840	3,840	3,840
522510	Gasoline	575,265	768,725	684,459	604,265	604,265	604,265
522520	Diesel	285,359	415,403	371,847	346,366	346,366	346,366
522530	Propane	22,453	42,420	30,267	38,375	38,375	38,375
522599	Other Fuel	29,106	41,575	44,027	38,875	38,875	38,875
522610	Postage and Courier Costs	51,560	78,947	76,381	55,758	55,758	55,758
523000	Supplies	7,430,839	11,016,095	11,822,515	11,898,538	11,666,546	11,666,546
523110	Books and Subscriptions	187,187	273,861	256,501	249,298	249,298	249,298
523120	Printing	875,643	1,067,079	1,039,733	983,886	919,086	919,086
523130	Stationery	231,122	366,817	331,478	347,856	347,856	347,856
523140	Minor Equipment	1,009,578	1,307,342	1,512,892	996,332	979,705	979,705
523150	Software	2,445,828	3,872,802	3,746,749	4,137,108	4,128,108	4,128,108

Sub Head	Details of Expenditure	2023 Estimated Expenditure	2024 Budget Estimates	2024 Revised Estimates	2025 Budget Estimates	2026 Budget Estimates	2027 Budget Estimates
523160	Furniture and Appliances	269,331	316,401	433,278	346,326	316,186	316,186
523165	Fixtures and Fittings	184,985	303,134	344,132	470,429	470,429	470,429
523170	Major Equipment	280,308	527,183	352,271	655,582	547,337	547,337
523199	Other General Supplies	758,269	1,082,371	1,149,017	1,634,967	1,634,967	1,634,967
523210	Uniforms	284,432	577,707	527,867	338,292	338,292	338,292
523211	License Plates	39,210	82,740	82,865	79,683	79,683	79,683
523212	Small Tools	23,338	53,449	53,422	52,556	52,556	52,556
523213	Guns and Ammunitions	15,609	24,010	77,010	33,564	33,564	33,564
523214	Electronic Storage	50,554	70,157	82,510	46,467	46,467	46,467
523215	Dietary/Nutritional Costs	410,834	500,573	1,256,139	778,830	778,830	778,830
523216	Medicine	3,553	10,600	9,100	11,670	11,670	11,670
523217	Medical Supplies	39,389	70,247	64,798	69,955	69,955	69,955
523218	Medical Gases	1,598	4,800	4,156	4,863	4,863	4,863
523219	Agricultural/Fishermen's Suppl	9,501	15,888	26,390	133,628	133,628	133,628
523220	Livestock/Other Animals Supplies	36,662	37,000	43,575	41,600	41,600	41,600
523221	Special Awards	56,312	111,150	98,938	150,754	150,754	150,754
523222	Cost of Stamps	6,746	8,000	-	8,150	8,150	8,150
523223	School Supplies	220	500	500	-	-	-
523225	Construction Materials	129,035	186,599	195,174	155,819	152,639	152,639
523226	Promotional Items	7,431	61,805	49,957	55,000	55,000	55,000
523227	Concrete	72,739	74,576	77,176	95,676	95,676	95,676
523299	Miscellaneous Supplies	1,427	9,303	6,888	20,250	20,250	20,250
524000	Repairs/Maintenance (Minor)	2,971,705	3,424,730	5,247,725	3,601,509	3,601,509	3,601,509
524110	Buildings-Minor Repairs/Maint.	135,730	364,995	362,231	331,639	331,639	331,639
524111	Roads/Infr-Minor Repairs/Maint.	1,056,185	765,418	2,533,713	790,000	790,000	790,000
524112	Public Roadside Landscaping	-	6,600	330,000	360,000	360,000	360,000
524113	Vehicles/Vessels-Minor Repair	708,965	1,057,008	985,203	936,542	936,542	936,542
524114	Landscaping Government Premise	203,285	200,900	192,099	226,600	226,600	226,600
524115	Equipment-Minor Repair	507,471	734,507	661,500	728,606	728,606	728,606
524199	Other minor repairs/Maint.	360,070	295,302	182,979	228,122	228,122	228,122
525000	Travel	1,746,815	2,760,636	2,718,681	2,117,666	2,115,416	2,115,416
525110	Accommodation (Domestic)	47,876	84,350	100,560	55,550	55,550	55,550
525120	Transportation (Domestic)	163,389	226,916	299,654	245,376	243,876	243,876
525130	Subsistence (Domestic)	35,410	96,641	93,381	112,032	111,282	111,282
525210	Accommodation (Foreign)	507,039	784,176	640,895	505,022	505,022	505,022
525220	Transportation (Foreign)	740,987	1,085,381	1,055,559	753,236	753,236	753,236
525230	Subsistence (Foreign)	246,613	412,572	449,733	370,050	370,050	370,050
525240	Warm Clothing Allowance (Foreign)	5,500	15,600	23,900	20,000	20,000	20,000
525250	Travel Insurance (Foreign)	-	55,000	55,000	56,400	56,400	56,400
526000	Training	575,022	1,074,053	1,051,917	635,466	635,466	634,466
526110	Domestic Training	438,097	666,609	577,633	323,166	323,166	322,166
526120	Foreign Training	136,925	407,444	474,284	312,300	312,300	312,300
527000	Contributions to Professional Bo	13,730	27,550	24,210	37,553	37,553	37,553
527110	Professional Membership fees	13,730	27,550	24,210	37,553	37,553	37,553
528000	Services	22,249,805	28,660,710	30,146,342	26,494,258	24,091,782	22,947,682
528110	Marketing and Advertising	459,661	465,600	503,930	108,000	108,000	108,000
528120	Broadcasts	86,476	118,196	114,396	123,900	123,900	123,900
528130	Security	3,423,834	2,895,379	4,617,498	3,623,339	3,623,339	3,623,339
528140	Recruitment	90,542	126,471	167,316	115,500	115,500	115,500
528150	Stipend for Boards/Committees	465,482	849,640	736,264	949,799	949,799	949,799

Sub	Details of Expenditure	2023	2024	2024	2025	2026	2027
Head		Estimated	Budget	Revised	Budget	Budget	Budget
		Expenditure	Estimates	Estimates	Estimates	Estimates	Estimates
528170	Cleaning Services	425,741	841,932	720,281	786,861	551,861	551,861
528220	Legal Expenses	1,357,957	2,892,500	1,520,717	1,868,700	1,593,700	1,593,700
528230	Legislative Drafting	25,000	908,890	63,105	131,000	131,000	131,000
528240	Land Appraisal	18,030	21,800	22,300	28,700	28,700	28,700
528250	Architectural Services	-	-	27,750	20,000	20,000	20,000
528260	Project Management Services	650	15,000	-	70,000	70,000	70,000
528270	Forensic Analysis	439,374	430,000	430,000	325,000	325,000	325,000
528299	Other Consultancy	4,863,218	7,091,878	8,575,428	7,531,341	7,430,921	7,422,821
528310	Residential Waste Collection	1,719,429	1,761,720	1,752,000	1,752,000	1,752,000	1,752,000
528320	Cleanup of Hazardous materials	-	15,000	3,000	7,127	7,127	7,127
528330	Removal of Derelict vehicles	336,420	200,004	70,004	200,004	200,004	200,004
528399	Other Waste Collection	219,117	496,202	424,376	528,620	528,620	528,620
528420	International Transportation-Health	1,986	5,900	5,900	5,900	5,900	5,900
528520	Vehicle Insurance	54,588	119,720	88,395	91,965	91,965	91,965
528599	Other Insurance	2,828	24,900	17,518	4,650	4,650	4,650
528610	Commission/Management Loans	150,364.80	177,800	650,800	156,100.00	138,500	2,500
528620	Remittance and Agents Charges	593,747	604,045	602,189	565,941	565,941	565,941
528625	Bank Charges and Fees	810,389	901,874	930,726	877,983	877,983	877,983
528630	Juror Services	64,423	97,454	115,014	97,552	97,552	97,552
528640	Witness Services	177,052	180,000	180,000	180,002	180,002	180,002
528650	Coroner Services	47,370	86,500	86,500	72,000	72,000	72,000
528655	Medical Examinations	25,549	39,877	31,792	48,300	48,300	48,300
528660	Trucking and Backhoe Services	1,039,601	878,030	1,262,803	898,541	888,541	888,541
528662	Coronavirus Prevention Expense	1,582,494	2,912,000	1,312,000	1,723,698	-	-
528665	Freight Charges	198,824	208,457	340,376	368,910	328,910	328,910
528675	Transportation	951,679	1,078,759	1,165,931	1,113,705	1,113,705	1,113,705
528680	Webhosting Services	34,518	79,200	77,762	17,100	17,100	17,100
528690	Gym Membership	-	8,000	10,050	8,000	8,000	8,000
528699	Other Services	2,583,461	2,127,981	3,520,222	2,094,021	2,093,263	1,093,263
529000	Entertainment	572,259	506,838	964,961	630,037	630,037	630,037
529110	Entertainment	572,259	506,838	964,961	630,037	630,037	630,037
531000	Domestic Interest	2,007,885	2,134,700	1,857,604	1,796,100	3,149,700	5,933,100
531117	New Peebles Hospital SSB	12,183	-	-	-	-	-
531120	New Peeb. Hosp. & Sew. FCIB	831,878	800,400	803,900.00	521,500	309,100	-
531121	Const.& Reconst.Roads GBVI/SSB	977,379	886,300	890,800.00	699,400	537,000	435,400
531123	Local Infrastructure Loan	-	305,700	20,604.00	474,000	2,268,400	5,497,700
531130	Republic Bank Loan	186,445	142,300	142,300.00	101,200	35,200	-
532000	Foreign Interest	4,573,516	4,361,100	4,346,050	4,412,300	4,707,200	4,370,600
532111	East End Water Project	71	-	-	-	-	-
532112	Hurricane Rehab Sea Defense	8,525	-	-	-	-	-
532113	Virgin Gorda / Tortola Water S	3,234	-	-	-	-	-
532118	Nat Dis Mgmt Infrastr Rehab	378,047	317,500	1,274,000.00	280,800	216,600	152,000
532119	Student Loan DBVII1/SFR-OR-BVI	2,218,470	62,400	521,900.00	39,400	15,400	0
532222	Rehab. & Recon. Loan CDB	-	2,204,500	1,172,050.00	2,357,600	2,926,800	2,847,500

Sub Details of Expenditure	2023	2024	2024	2025	2026	2027
Head	Actual	Budget	Revised	Budget	Budget	Budget
	Expenditure	Estimates	Estimates	Estimates	Estimates	Estimates
532223 Policy Bond Loan CDB	1,952,163	1,766,500	1,367,900.00	1,727,000	1,543,600	1,369,300
532224 Imm. Res. Hurricane Irma CDB	4,336	3,400	3,400.00	2,500	1,600	600
532226 Imm. Res. Torr. Rain Event CDB	4,336	3,400	3,400.00	2,500	1,600	600
532227 Imm. Res. Hurricane Maria CDB	4,336	3,400	3,400.00	2,500	1,600	600
541000 Subsidies	666,532	345,000	474,200	411,000	411,000	411,000
541110 Subsidies to nonfinan public	160,806	-	-	-	-	-
541120 Subsidies to Financial Public	-	45,000	45,000	-	-	-
541210 Subsidies to Transportation Co	451,845	300,000	296,200	300,000	300,000	300,000
541220 Subsidis to Financial Private	53,882	-	133,000	111,000	111,000	111,000
551000 Grants	101,785,567	84,345,799	101,065,808	92,914,963	92,914,963	92,914,963
551210 Grants to Carib. Int. Org.	1,464,500	1,793,543	2,278,965	1,987,266	1,987,266	1,987,266
551110 Grants to foreign governments	-	-	400,000	-	-	-
551220 Grants to Other Int. Org.	283,366	303,600	314,383	203,700	203,700	203,700
551310 Grants to Recreational Trust	1,000,000	800,000	830,000	900,000	900,000	900,000
551312 Grants to Tourist Board	10,967,000	10,250,000	11,951,500	10,250,000	10,250,000	10,250,000
551314 Grants to Prospect Reef	5,725	125,000	-	125,000	125,000	125,000
551315 Grants to HLSCC	9,054,192	9,093,400	9,939,348	9,618,300	9,618,300	9,618,300
551317 Grants to Financial Investigat	2,022,800	2,926,800	2,926,800	2,926,800	2,926,800	2,926,800
551318 Grants to BVI Health Services	8,500,000	1,000,000	9,468,780	5,554,750	5,554,750	5,554,750
551319 Grants to BVI Airports Authori	4,400,000	3,100,000	3,100,000	1,500,000	1,500,000	1,500,000
551320 Grants to Wickhams Cay	270,440	143,456	377,192	361,748	361,748	361,748
551321 Grants to National Parks Trust	858,000	858,000	858,000	858,000	858,000	858,000
551323 Grants to Festivals and Fairs	1,160,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
551324 Grants to National Health Scheme	52,000,000	42,000,000	42,000,000	42,000,000	42,000,000	42,000,000
551325 Grants to BVI Finance Ltd.	1,300,000	1,800,000	1,800,000.00	1,800,000	1,800,000	1,800,000
551327 Recovery & Develop. Agency	1,990,000	1,990,000	1,990,000	1,990,000	1,990,000	1,990,000
551328 Grants to BVI London Office	1,480,000	1,480,000	1,483,000	1,480,000	1,480,000	1,480,000
551329 Grants to BVI House Asia	862,000	882,000	882,000	882,000	882,000	882,000
551330 Grant to International Tax Authority	3,200,000	3,200,000	3,200,000	3,000,000	3,000,000	3,000,000
551331 Grant to Taxi & Livery Commission	55,133	170,000	170,000	105,000	105,000	105,000
551332 Grants to VI Deposit Insurance	-	-	1,000,000	1,000,000	1,000,000	1,000,000
551333 Grants to VI Shipping Registry	-	-	3,265,840	5,032,400	5,032,400	5,032,400
551335 Grant to BVI Electricity Corp	-	-	1,400,000	-	-	-
551399 Grants to Other Gen. Gov.Units	912,411	1,230,000	230,000	140,000	140,000	140,000
561000 Social Assistance Benefits	1,586,574	2,648,042	2,450,126	2,536,375	2,536,375	2,536,375
561110 Farmers'/Fishermen's Assist	-	-	-	136,522	136,522	136,522
561120 Temporary Housing Assistance	72,125	85,000	89,442	85,000	85,000	85,000
561130 Foster Care Assistance	88,904	153,600	133,317	146,600	146,600	146,600
561140 Special Needs Assistance	90,231	83,200	79,683	80,000	80,000	80,000
561150 Legal Aid Assistance	30,425	90,000	76,563	90,000	90,000	90,000
561160 Domestic Home Care Assistance	97,200	300,089	300,089	300,000	300,000	300,000
561170 Prisoners' Welfare Assistance	14,280	18,000	5,000	20,000	20,000	20,000
561199 Other Social Assistance	1,193,408	1,918,153	1,766,032	1,678,253	1,678,253	1,678,253
562000 Employer Social Benefits	19,730,225	22,490,600	21,625,760	23,581,249	23,581,249	23,581,249
562130 Medical Expenses	274,391	252,500	287,110	209,249	209,249	209,249
562150 Home Care - House of Assembly	118,074	148,000	76,300	60,000	60,000	60,000
562160 Funeral Services Legislators	2,550	-	152,700	110,000	110,000	110,000

Sub Details of Expenditure	2023	2024	2024	2025	2026	2027
Head	Actual	Budget	Revised	Budget	Budget	Budget
	Expenditure	Estimates	Estimates	Estimates	Estimates	Estimates
562210 HoA Members' Pensions	1,353,996	1,668,000	1,307,550	1,440,000	1,440,000	1,440,000
562220 Employee Pensions (Civil)	17,884,414	20,262,100	19,692,100	21,602,000	21,602,000	21,602,000
562230 Ex-Gratia Payments/Pensions	96,800	160,000	110,000	160,000	160,000	160,000
571000 Property Expenses	2,685,334	2,014,996	1,875,860	2,529,896	2,529,896	2,529,896
571110 Property Insurance	2,520,599	1,635,375	1,683,375	2,146,375	2,146,375	2,146,375
571120 Rent of Land	164,735	379,621	192,485	383,521	383,521	383,521
572000 Assistance Grants	4,508,406	5,041,822	5,342,288	5,449,866	5,449,866	5,449,866
572110 Sporting Organisation	154,681	150,000	150,000	150,000	150,000	150,000
572130 Civic/Social Organisation	140,860	156,000	136,100	135,000	135,000	135,000
572140 Education Organisation	-	-	36,850	40,000	40,000	40,000
572199 Other Org Assistance Grants	1,067,554	1,785,833	1,983,598	454,366	454,366	454,366
572210 Scholarships - Domestic	34,313	45,500	48,152	95,500	95,500	95,500
572220 Scholarships - Foreign	1,932,680	2,300,000	1,633,099	2,350,000	2,350,000	2,350,000
572230 Medical Assistance - Domestic	54,828	66,000	66,000	100,000	100,000	100,000
572240 Medical Assistance - Foreign	329,416	18,489	18,489	40,000	40,000	40,000
572250 Other Individual/Family Asst	794,074	520,000	1,270,000	2,085,000	2,085,000	2,085,000
573000 Miscellaneous Other Expense	816,490	1,675,594	1,579,369	1,119,409	1,119,409	1,119,409
573110 Refunds of revenue former yrs.	636,043	355,000	343,205	245,000	245,000	245,000
573120 Compensation Payments	109,839	1,185,600	1,107,600	799,600	799,600	799,600
573140 Loss on Exchange	-	-	-	1,000	1,000	1,000
573999 Miscellaneous Other Expense	70,607	134,994	128,564	73,809	73,809	73,809
TOTAL RECURRENT EXPENDITURE	353,603,113	384,389,600	409,710,063	411,729,600	410,741,382	412,043,082

GOVERNMENT OF THE VIRGIN ISLANDS
EXPENDITURE ESTIMATES 2023 - 2026

FINANCIAL RESOURCES						
Department	2023 Estimated Exp	2024 Approved Budget	2024 Revised Estimate	2025 Budget Estimates	2026 Forward Estimates	2027 Forward Estimates
RECURRENT EXPENDITURE						
1011 House of Assembly	3,583,715	5,681,200	4,853,693	5,201,900	5,201,900	5,201,900
1012 Cabinet Office	862,386	901,900	857,623	1,020,500	1,020,500	1,020,500
1013 Public Prosecutions	1,279,767	2,226,300	2,158,544	2,679,500	2,404,500	2,404,500
1014 Complaints Management	406,372	428,900	493,359	495,900	495,900	495,900
1015 Registrar of Interests	50,083	178,500	155,409	182,100	182,100	182,100
1016 Human Rights Commission	-	162,300	-	139,600	139,600	139,600
1017 Office of the Auditor General	628,262	978,000	707,539	1,001,200	1,001,200	1,001,200
1073 Integrity Commission	-	230,600	-	170,800	170,800	170,800
1076 Service Commission Secretariat	-	291,500	-	230,900	230,900	230,900
2108 Office of the Governor	843,665	821,200	1,003,296	1,036,100	1,036,100	1,036,100
2109 Deputy Governor's Office	10,248,799	11,467,300	11,750,180	12,656,400	12,656,400	12,656,400
2110 Human Resources	2,923,632	3,893,700	4,184,374	4,462,900	4,462,900	4,462,900
2112 Comprehensive Disaster Management	1,555,629	1,752,200	1,967,632	1,190,900	1,190,900	1,190,900
2113 Supreme Court	2,941,932	3,474,500	3,747,961	4,117,000	4,117,000	4,117,000
2114 Civil Registration and Passport Administration	1,169,175	1,238,700	1,314,923	1,399,200	1,310,870	1,310,870
2115 Magistracy	1,337,834	2,048,700	2,387,819	2,889,500	2,879,825	2,879,825
2116 Commercial Court	966,355	972,900	1,046,545	1,238,800	1,238,800	1,238,800
2117 Attorney General's Chambers	6,522,255	5,009,600	6,862,380	6,355,300	6,355,300	6,355,300
2118 Police	21,058,009	25,791,800	29,330,000	28,846,600	28,846,600	28,846,600
2220 Premier's Office Policy Planning and Administration	25,737,010	10,387,600	14,502,185	15,870,800	15,870,800	15,870,800
2221 Ship Registration and Marine Safety	3,470,357	5,119,400	2,747,598	-	-	-
2222 Statistical Services	850,272	1,217,500	1,163,722	1,150,700	1,150,700	1,000,700
2223 Immigration Services	4,784,074	4,715,000	9,050,197	7,373,500	7,373,500	7,373,500
2224 Information and Public Relations	-	1,291,600	1,412,613	1,636,000	1,636,000	1,636,000
2225 Town and Country Planning	1,264,244	1,255,300	1,372,973	1,396,900	1,396,900	1,396,900
2226 Trade and Investment Promotions	820,264	1,093,400	667,654	1,139,500	1,143,250	1,144,250
2974 Tourism, Culture, and Sustainable Development Policy Planning and Adr	174,587	12,139,600	13,736,336	13,400,800	13,400,800	13,400,800
3075 Financial Services, Economic Development and Digital Transformation	-	4,874,800	4,853,505	6,187,800	6,187,800	6,187,800
2228 International Affairs	314,876	452,900	455,761	465,600	465,600	465,600
2437 Agriculture	2,061,911	1,952,900	2,484,315	3,084,000	3,084,000	3,084,000

GOVERNMENT OF THE VIRGIN ISLANDS
EXPENDITURE ESTIMATES 2023 - 2026

FINANCIAL RESOURCES						
Department	2023	2024	2024	2025	2026	2027
	Estimated Exp	Approved Budget	Revised Estimate	Budget Estimates	Forward Estimates	Forward Estimates
2547 Culture	1,589,236	1,733,100	406,776	453,800	453,800	453,800
2329 Finance Policy Planning and Administration	8,839,914	10,474,100	10,643,272	10,576,200	10,576,200	10,576,200
2330 Customs	5,496,934	6,118,300	5,991,974	6,956,700	6,956,700	6,956,700
2331 Inland Revenue	1,379,190	1,502,700	1,613,804	2,100,600	2,100,600	2,100,600
2332 Internal Audit	826,017	880,200	933,769	949,100	949,100	949,100
2333 Post Office	1,743,386	1,914,100	2,011,392	2,149,800	2,149,800	2,149,800
2334 Treasury Operations	4,022,401	4,468,400	4,766,308	4,829,800	4,829,800	4,829,800
2335 Information Technology	5,497,711	6,659,400	6,780,609	6,935,000	6,409,835	6,409,835
2371 Miscellaneous	1,608,463	15,000,000	2,768,458	2,950,000	2,950,000	2,950,000
2436 Environment, Natural Resources and Climate Change Policy Planning and	4,505,390	5,409,100	6,951,083	5,390,400	5,431,950	4,440,050
2440 Labour	1,231,232	1,624,300	1,573,849	1,902,600	1,902,600	1,902,600
2470 Land and Seabed Management	1,250,346	1,201,500	1,254,943	1,536,300	1,536,300	1,536,300
2543 Education Policy, Planning and Administration	7,649,837	7,902,200	8,844,855	9,900,400	9,900,400	9,900,400
2544 Youth Affairs and Sports	1,015,645	2,154,800	1,858,759	1,783,200	1,783,200	1,783,200
2545 Education Quality Assurance and Standards	235,517	297,400	249,400	478,600.00	478,600	478,600
2546 Pre-primary and Primary Education	12,017,197	13,202,700	15,157,893	16,716,100	16,716,100	16,716,100
2548 Secondary Education	15,185,091	16,348,800	18,519,599	20,015,200	20,015,200	20,015,200
2564 Tertiary, Adult and Continuing Education	11,031,485	11,363,900	11,563,900	11,963,800	11,963,800	11,963,800
2550 Library Services	1,040,163	1,098,600	1,278,700	1,257,800	1,257,800	1,257,800
2652 Health and Social Development Policy Planning and Administration	23,313,736	8,343,500	14,378,856	11,820,100	10,213,002	10,213,002
2653 Aged Care Services	2,621,090	3,238,000	3,393,540	3,810,600	3,810,600	3,810,600
2654 Waste Management	6,818,298	7,153,900	8,273,145	8,505,800	8,360,800	8,360,800
2655 Social Protection	45,177,651	45,857,000	45,770,216	45,935,800	45,935,800	45,935,800
2665 Public Health	1,814,263	1,975,500	2,504,273	2,467,800	2,467,800	2,467,800
2667 Children and Family Support Services	791,977	886,900	989,833	1,018,500	1,018,500	1,018,500
2668 Disability Services	481,344	508,100	519,021	634,200	634,200	634,200
2669 Community Services	239,830	345,500	291,852	422,000	422,000	422,000

GOVERNMENT OF THE VIRGIN ISLANDS
EXPENDITURE ESTIMATES 2023 - 2026

FINANCIAL RESOURCES						
Department	2023	2024	2024	2025	2026	2027
	Estimated Exp	Approved Budget	Revised Estimate	Budget Estimates	Forward Estimates	Forward Estimates
2551 Prison	4,114,259	4,363,100	5,254,085	6,095,600	6,095,600	6,095,600
2756 Communications and Works Policy Planning and Administration	7,461,520	6,628,100	8,711,529	5,977,000	5,977,000	5,977,000
2757 Facilities Management	2,653,392	2,557,100	2,530,941	2,813,100	2,813,100	2,813,100
2758 Civil Aviation	20,383	91,900	107,103	310,800	280,800	280,800
2759 Fire and Rescue Services	2,756,582	3,003,400	3,432,728	3,722,100	3,722,100	3,722,100
2760 Water and Sewerage	33,313,804	35,289,400	35,023,998	35,214,800	35,214,800	35,214,800
2761 Motor Vehicles Licensing	1,002,747	1,104,000	1,301,104	1,279,500	1,279,500	1,279,500
2762 Public Works	6,378,636	6,363,400	8,626,339	6,767,300	6,767,300	6,767,300
4100 Pensions and Gratuities	27,660,633	27,702,000	29,819,700	32,702,000	32,702,000	32,702,000
4300 Public Debt	23,622,620	23,268,500	22,169,104	21,125,100	28,117,900	20,953,600
Subtotal - Recurrent Expenditure	372,263,385	400,082,700	421,534,847	426,488,200	430,846,032	422,540,832
CAPITAL EXPENDITURE						
Capital Acquisitions						
Constitutionally Established Departments	126,475	197,600	773,300	1,605,000	1,163,100	300,000
321 Deputy Governor's Office	584,651	1,403,500	1,548,500	1,279,100	-	-
322 Premier's Office	47,565	1,108,600	321,560	196,800	153,000	-
323 Ministry of Finance	162,733	75,000	111,000	1,099,900	-	-
330 Ministry of Financial Service, Econ. Dev. & Dig. Trans.	183,732	1,354,900	1,535,100	-	-	-
329 Ministry of Tourism, Culture and Sustainable Development	600,183	1,014,400	1,475,200	377,100	-	-
324 Ministry of Environment, Natural Resources and Labour	1,292,400	20,410,000	20,516,600	340,000	-	-
325 Ministry of Education, Culture, Youth Affairs and Sports	35,900	332,500	1,589,800	583,000	-	-
326 Ministry of Health and Social Development	549,704	1,130,300	1,250,300	1,493,600	1,125,000	140,000
327 Ministry of Communications and Works	1,179,763	1,060,000	4,251,600	1,459,300	-	-
328 Miscellaneous	-	-	-	-	-	-
Subtotal - Capital Acquisitions	4,763,105	28,086,800	33,372,960	8,433,800	2,441,100	440,000

GOVERNMENT OF THE VIRGIN ISLANDS
EXPENDITURE ESTIMATES 2023 - 2026

FINANCIAL RESOURCES						
Department	2023 Estimated Exp	2024 Approved Budget	2024 Revised Estimate	2025 Budget Estimates	2026 Forward Estimates	2027 Forward Estimates
Development Projects						
Constitutionally Established Departments	133,677	-	-	-	-	-
321 Deputy Governor's Office	589,536	385,000	504,300	982,500	-	-
322 Premier's Office	711,784	-	1,183,000	-	-	-
323 Ministry of Finance	1,809,361	7,355,000	5,505,046	3,639,700	4,195,000	195,000
330 Ministry of Financial Service, Econ. Dev. & Dig. Trans.	10,405	125,000	125,000	125,000	125,000	-
329 Ministry of Tourism, Culture and Sustainable Development	-	110,000	110,000	-	-	-
324 Ministry of Enviro. Natural Resources and Climate Change	326,558	3,039,100	3,259,100	1,102,400	116,800	116,800
325 Ministry of Education, Culture, Youth Affairs and Sports	1,026,577	1,531,200	2,031,200	3,957,900	1,500,000	1,000,000
326 Ministry of Health and Social Development	570,620	6,276,900	6,376,900	3,020,000	2,000,000	-
327 Ministry of Communications and Works	6,193,143	21,472,900	24,265,800	33,250,000	36,051,400	21,650,000
Subtotal - Development Projects	11,371,661	40,295,100	43,360,346	46,077,500	43,988,200	22,961,800
Recovery and Development Agency Projects						
421 Deputy Governor's Office	1,288,168	2,716,400	2,716,400	-	-	-
422 Premier's Office	-	4,000,000	4,000,000	4,700,000	9,395,900	5,718,700
424 Ministry of Enviro. Natural Resources and Climate Change	-	-	-	1,000,000	2,000,000	-
425 Ministry of Education, Culture, Youth Affairs and Sports	4,325,194	1,860,000	2,760,000	730,100	198,000	-
429 Ministry of Tourism, Culture & Sustainable Development	-	-	-	500,000	500,000	-
430 Ministry of Financial Service, Econ. Dev. & Dig. Trans.	-	-	-	1,500,000	4,500,000	-
Subtotal - RDA Projects	5,613,362	8,576,400	9,476,400	8,430,100	16,593,900	5,718,700
Total Capital Expenditure	21,748,128	76,958,300	86,209,706	62,941,400	63,023,200	29,120,500
Other Funds Contribution	6,654,223	6,697,163	6,742,808	6,877,771	5,928,380	6,018,907
Grand Total	400,665,737	483,738,163	514,487,360	496,307,371	499,797,612	457,680,239

GOVERNMENT OF THE VIRGIN ISLANDS
2025 EXPENDITURE BY CATEGORY

Department	Employee Compensation	Goods and Services	Interest	Subsidies	Grants	Social Benefits	Property and Other Expense	Principal	Total
1011 House of Assembly	2,642,587	2,307,013	-	-	23,600	200,700	28,000	-	5,201,900
1012 Cabinet Office	791,123	229,377	-	-	-	-	-	-	1,020,500
1013 Public Prosecutions	1,926,404	753,096	-	-	-	-	-	-	2,679,500
1014 Complaints Management	401,345	94,555	-	-	-	-	-	-	495,900
1015 Registrar of Interests	170,359	11,741	-	-	-	-	-	-	182,100
1016 Human Rights Commission	106,200	33,400	-	-	-	-	-	-	139,600
1017 Office of the Auditor General	855,629	145,571	-	-	-	-	-	-	1,001,200
1073 Integrity Commission	75,224	95,576	-	-	-	-	-	-	170,800
1076 Service Commission Secretariat	169,466	61,434	-	-	-	-	-	-	230,900
2108 Office of the Governor	874,792	159,308	-	-	-	-	2,000	-	1,036,100
2109 Deputy Governor's Office	3,872,370	5,787,087	-	-	2,962,700	-	34,243	-	12,656,400
2110 Human Resources	3,477,594	874,506	-	-	-	10,800	100,000	-	4,462,900
2112 Comprehensive Disaster Management	1,013,871	112,014	-	-	61,240	-	3,775	-	1,190,900
2113 Supreme Court	2,393,784	1,209,877	-	-	493,340	-	20,000	-	4,117,000
2114 Civil Registration and Passport Administration	1,063,939	335,261	-	-	-	-	-	-	1,399,200
2115 Magistracy	2,261,562	627,938	-	-	-	-	-	-	2,889,500
2116 Commercial Court	1,003,339	235,461	-	-	-	-	-	-	1,238,800
2117 Attorney General's Chambers	4,098,762	2,135,538	-	-	121,000	-	-	-	6,355,300
2118 Police	24,695,080	4,051,976	-	-	-	99,544	-	-	28,846,600
2220 Premier's Office Policy Planning and Administration	2,720,800	2,791,935	-	366,000	9,922,100	-	69,966	-	15,870,800
2222 Statistical Services	935,391	215,309	-	-	-	-	-	-	1,150,700
2223 Immigration Services	4,401,316	2,945,184	-	-	-	22,000	5,000	-	7,373,500
2224 Information and Public Relations	1,184,052	451,948	-	-	-	-	-	-	1,636,000
2225 Town and Country Planning	1,272,639	124,261	-	-	-	-	-	-	1,396,900
2226 Trade and Investment Promotions	696,393	441,907	-	-	-	-	1,200	-	1,139,500
2228 International Affairs	394,982	70,618	-	-	-	-	-	-	465,600
2547 Department of Culture	252,593	199,707	-	-	-	-	1,500	-	453,800
2974 Tourism, Culture, and Sustainable Development Policy	1,249,294	576,506	-	-	11,575,000	-	-	-	13,400,800
3075 Financial Services, Economic Development and Digital	1,959,075	2,306,225	-	-	1,822,500	-	100,000	-	6,187,800
2437 Agriculture	2,077,624	868,854	-	-	-	136,522	1,000	-	3,084,000
2335 Information Technology	2,936,261	3,925,839	-	-	-	-	72,900	-	6,935,000
2329 Finance Policy Planning and Administration	3,929,573	2,339,127	-	45,000	4,260,000	-	2,500	-	10,576,200
2330 Customs	5,914,281	1,012,419	-	-	-	30,000	-	-	6,956,700
2331 Inland Revenue	1,749,893	349,621	-	-	1,086	-	-	-	2,100,600
2332 Internal Audit	766,364	182,736	-	-	-	-	-	-	949,100
2333 Post Office	1,441,647	673,153	-	-	35,000	-	-	-	2,149,800
2334 Treasury Operations	2,875,085	1,954,715	-	-	-	-	-	-	4,829,800
2371 Miscellaneous	-	55,400	-	-	-	150,000	2,744,600	-	2,950,000
2436 Environment, Natural Resources and Climate Change	2,658,671	840,124	-	-	884,700	906	1,006,000	-	5,390,400

GOVERNMENT OF THE VIRGIN ISLANDS
2025 EXPENDITURE BY CATEGORY

Department	Employee Compensation	Goods and Services	Interest	Subsidies	Grants	Social Benefits	Property and Other Expense	Principal	Total
2440 Labour	1,558,620	343,980	-	-	-	-	-	-	1,902,600
2470 Land and Seabed Management	1,468,746	67,554	-	-	-	-	-	-	1,536,300
2543 Education Policy Planning and Administration	5,192,423	2,335,677	-	-	1,379,000	-	993,300	-	9,900,400
2544 Youth Affairs and Sports	827,673	447,527	-	-	-	-	508,000	-	1,783,200
2545 Education Quality Assurance and Standards	-	477,600	-	-	-	-	1,000	-	478,600
2546 Pre-primary and Primary Education	15,864,645	851,455	-	-	-	-	-	-	16,716,100
2548 Secondary Education	17,125,610	2,875,190	-	-	-	-	14,400	-	20,015,200
2564 Tertiary, Adult and Continuing Education	-	-	-	-	9,618,300	-	2,345,500	-	11,963,800
2550 Library Services	963,758	294,042	-	-	-	-	-	-	1,257,800
2652 Health and Social Development Policy Planning and A	2,882,278	3,157,072	-	-	5,584,750	-	196,000	-	11,820,100
2653 Aged Care Services	3,107,365	403,235	-	-	-	300,000	-	-	3,810,600
2654 Waste Management	3,977,511	4,528,289	-	-	-	-	-	-	8,505,800
2655 Social Protection	1,569,141	492,107	-	-	42,000,000	1,734,553	140,000	-	45,935,800
2665 Public Health	2,196,484	271,316	-	-	-	-	-	-	2,467,800
2667 Children and Family Support Services	805,556	66,344	-	-	-	146,600	-	-	1,018,500
2668 Disability Services	512,224	49,976	-	-	-	72,000	-	-	634,200
2669 Community Services	310,508	105,492	-	-	-	6,000	-	-	422,000
2551 Prison	5,067,810	987,790	-	-	-	40,000	-	-	6,095,600
2756 Communications and Works Policy Planning and Adn	2,091,519	1,515,467	-	-	2,170,648	-	199,366	-	5,977,000
2757 Facilities Management	1,973,944	394,156	-	-	-	-	445,000	-	2,813,100
2758 Civil Aviation	109,654	201,146	-	-	-	-	-	-	310,800
2759 Fire and Rescue Services	3,475,893	240,207	-	-	-	6,000	-	-	3,722,100
2760 Water and Sewerage	4,436,380	30,751,920	-	-	-	-	26,500	-	35,214,800
2761 Motor Vehicles Licensing	838,318	441,182	-	-	-	-	-	-	1,279,500
2762 Public Works	5,190,020	1,539,859	-	-	-	-	37,421	-	6,767,300
4100 Pensions and Gratuities	9,540,000	-	-	-	-	23,162,000	-	-	32,702,000
	182,395,444	94,424,898	-	411,000	92,914,963	26,117,624	9,099,171	-	405,363,100
4300 Public Debt	-	158,100	6,208,400	-	-	-	-	14,758,600	21,125,100
Subtotal	182,395,444	94,582,998	6,208,400	411,000	92,914,963	26,117,624	9,099,171	14,758,600	426,488,200

Employee Compensation	182,395,444
Goods and Services	94,582,998
Interest	6,208,400
Subsidies	411,000
Grants	92,914,963
Social Benefits	26,117,624
Property and Other Expenses	9,099,171
Principal	14,758,600
	<u>426,488,200</u>

GOVERNMENT OF THE VIRGIN ISLANDS
GFS EXPENDITURE ESTIMATES 2025 - 2027

FINANCIAL RESOURCES						
Classification of Functions of Government	2023 Estimated Exp	2024 Approved Budget	2024 Revised Estimate	2025 Budget Estimates	2026 Forward Estimates	2027 Forward Estimates
Executive and Legislative Organisations	21,861,663	24,558,457	24,286,499	25,594,558	25,594,558	25,594,558
Financial and Fiscal Affairs	14,857,455	17,409,309	17,816,065	18,590,174	18,590,174	18,590,174
External Affairs	2,797,070	2,903,960	2,907,421	2,916,550	2,916,550	2,916,550
General Personnel Services	2,923,632	3,893,700	4,184,374	4,462,900	4,462,900	4,462,900
Overall Planning and Statistical Services	850,272	1,217,500	1,163,722	1,150,700	1,150,700	1,000,700
Other General Services	8,280,259	9,404,874	9,340,992	9,925,623	9,400,458	9,400,458
General Public Services General	3,670,294	16,553,521	4,536,275	4,994,363	4,929,563	4,929,563
Public Debt Transactions	23,622,620	23,268,500	22,169,104	21,125,100	28,117,900	20,953,600
Police Services	31,784,150	37,055,839	44,866,210	43,730,727	43,730,727	43,730,727
Fire Protection Services	2,648,943	2,769,013	3,123,741	3,494,340	3,494,340	3,494,340
Law Courts	14,124,769	15,100,188	17,503,503	18,756,158	18,447,953	18,447,953
Prisons	4,114,259	4,363,100	5,254,085	6,095,600	6,095,600	6,095,600
Public Order and Safety General	311,764	731,608	722,202	964,762	964,762	964,762
General Economic and Commercial Affairs	10,441,640	13,521,882	14,987,596	14,340,096	14,343,846	14,344,846
General Labour Affairs	786,099	1,193,561	1,079,810	1,348,673	1,348,673	1,348,673
Agriculture	1,607,460	1,482,728	2,039,404	2,935,279	2,935,279	2,935,279
Fishing and Hunting	454,450	470,172	444,911	148,721	148,721	148,721
Construction	3,186,489	3,333,200	3,537,468	3,708,486	3,708,486	3,708,486
Road Transport	5,170,229	5,118,749	7,500,760	5,525,933	5,525,933	5,525,933
Water Transport	3,470,357	5,119,400	6,013,438	5,032,400	5,032,400	5,032,400
Air Transport	20,383	91,900	107,103	310,800	280,800	280,800
Communication	2,524,970	2,859,280	2,884,546	3,038,074	3,038,074	3,038,074
Tourism	11,069,175	11,900,136	13,682,368	13,201,729	13,201,729	13,201,729
Waste Management	6,818,298	7,153,900	8,273,145	8,505,800	8,360,800	8,360,800

FINANCIAL RESOURCES						
Classification of Functions of Government	2023 Estimated Exp	2024 Approved Budget	2024 Revised Estimate	2025 Budget Estimates	2026 Forward Estimates	2027 Forward Estimates
Waste Water Management	476,052	568,632	977,388	937,939	937,939	937,939
Pollution Abatement	21,140	392,097	381,497	66,050	66,050	66,050
Protection of Biodiversity and Landscape	4,484,250	5,017,003	6,569,586	5,324,350	5,365,900	4,374,000
Community Development	679,399	546,669	762,221	709,785	709,785	709,785
Water Supply	32,837,752	34,720,768	34,046,609	34,276,861	34,276,861	34,276,861
General Medical Services	42,000,000	42,000,000	42,000,000	42,000,000	42,000,000	42,000,000
Public Health Services	1,566,535	1,663,256	2,226,612	2,079,393	2,079,393	2,079,393
Research and Development Health	247,728	312,244	277,661	388,407	388,407	388,407
Health General	23,049,192	7,646,773	13,866,562	10,839,738	9,232,640	9,232,640
Recreational and Sporting Services	1,015,645	2,154,800	1,858,759	1,783,200	1,783,200	1,783,200
Cultural Services	2,629,398	2,831,700	1,685,476	1,711,600	1,711,600	1,711,600
Broadcasting and Publishing Services	1,252,798	1,291,600	1,412,613	1,636,000	1,636,000	1,636,000
Pre-primary Education	6,105	37,518	14,718	36,018	36,018	36,018
Primary Education	12,011,092	13,165,182	15,143,175	16,680,082	16,680,082	16,680,082
Secondary Education	15,185,091	16,348,800	18,519,599	20,015,200	20,015,200	20,015,200
First Stage of Tertiary Education	9,098,805	9,063,900	9,963,900	9,663,800	9,663,800	9,663,800
Second Stage of Tertiary Education	1,932,680	2,300,000	1,600,000	2,300,000	2,300,000	2,300,000
Education General	7,885,354	8,199,600	9,094,255	10,379,000	10,379,000	10,379,000
Disability	481,344	508,100	519,021	634,200	634,200	634,200
Old Age	2,621,090	3,238,000	3,393,540	3,810,600	3,810,600	3,810,600
Family and Children	791,977	886,900	989,833	1,018,500	1,018,500	1,018,500
Housing	493,036	609,096	667,466	740,411	740,411	740,411
Social Exclusion General	1,900,703	2,510,719	2,310,183	2,369,422	2,369,422	2,369,422
Social Protection General	32,199,515	32,594,865	34,829,429	37,190,096	37,190,096	37,190,096
RECURRENT EXPENDITURE	372,263,385	400,082,700	421,534,847	426,488,200	430,846,032	422,540,832

GOVERNMENT OF THE VIRGIN ISLANDS
RECURRENT EXPENDITURE GRANT DETAILS

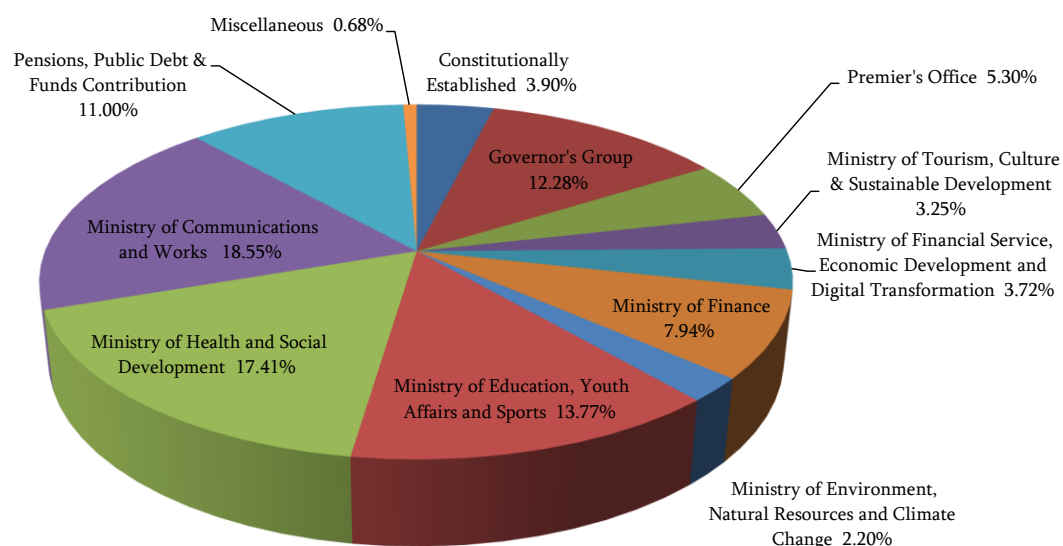
FINANCIAL RESOURCES							
Head & Subhead	Description	2023 Estimated Exp	2024 Approved Budget	2024 Estimated Exp	2025 Budget Estimates	2026 Budget Estimates	2027 Budget Estimates
CONSTITUTIONALLY ESTABLISHED DEPARTMENTS							
House of Assembly							
1011	House of Assembly	20,547	23,600	36,600	23,600	23,600	23,600
551210	Grants to Carib. Int. Org.	505	600	600	600	600	600
551220	Grants to Other Int. Org.	20,042	23,000	36,000	23,000	23,000	23,000
SUBTOTAL GRANT		20,547	23,600	36,600	23,600	23,600	23,600
GOVERNOR'S GROUP							
Deputy Governor							
2109	Deputy Governor	2,058,611	2,962,700	2,962,700	2,962,700	2,962,700	2,962,700
551210	Grants to Carib. Int. Org.	35,811	35,900	35,900	35,900	35,900	35,900
551317	Grants to Financial Investigation	2,022,800	2,926,800	2,926,800	2,926,800	2,926,800	2,926,800
Disaster Management							
2112	Disaster Management	68,147	62,000	62,000	61,240	61,240	61,240
551210	Grants to Carib. Int. Org.	68,147	62,000	62,000	61,240	61,240	61,240
Supreme Court							
2113	Supreme Court	136,361	500,000	461,041	493,340	493,340	493,340
551210	Grants to Carib. Int. Org.	136,361	500,000	461,041	493,340	493,340	493,340
Attorney General's Chambers							
2117	Attorney General's Chambers	68,381	121,000	121,000	121,000	121,000	121,000
551210	Grants to Carib. Int. Org.	68,381	121,000	121,000	121,000	121,000	121,000
SUBTOTAL GRANT		2,331,501	3,645,700	3,606,741	3,638,280	3,638,280	3,638,280
PREMIER'S OFFICE							
2220	Premier's Office	17,017,621	4,872,000	4,862,100	9,922,100	9,922,100	9,922,100
551210	Grants to Carib. Int. Org.	355,196	390,000	497,100	407,700	407,700	407,700
551220	Grants to Other Int. Org.	-	120,000	-	120,000	120,000	120,000
551312	Grants to Tourist Board	10,967,000	-	-	-	-	-
551314	Grants to Prospect Reef	5,725	-	-	-	-	-
551325	Grants to BVI Finance Ltd.	1,300,000	-	-	-	-	-
551399	Grants to Other Gen. Gov.Units	57,700	30,000	30,000	30,000	30,000	30,000
551327	Grants Recovery & Development Age	1,990,000	1,990,000	1,990,000	1,990,000	1,990,000	1,990,000
551328	Grants BVI London House	1,480,000	1,480,000	1,483,000	1,480,000	1,480,000	1,480,000
551329	Grants BVI House Asia	862,000	862,000	862,000	862,000	862,000	862,000
551333	Grant to Vi Shipping Registry	-	-	3,265,840	5,032,400	5,032,400	5,032,400
BVI Shipping Registry							
2221	BVI Shipping Registry	73,401	75,000	75,000	-	-	-
551220	Grants to Other Int. Org.	73,401	75,000	75,000	-	-	-
SUBTOTAL GRANT		17,091,023	4,947,000	4,937,100	9,922,100	9,922,100	9,922,100

FINANCIAL RESOURCES							
Head & Subhead	Description	2023 Estimated Exp	2024 Approved Budget	2024 Estimated Exp	2025 Budget Estimates	2026 Budget Estimates	2027 Budget Estimates
Ministry of Tourism, Culture and Sustainable Development							
2974	Tourism, culture and Sustainable Develop. Planning		10,375,000	-	11,575,000	11,575,000	11,575,000
551312	Grants to Tourist Board	10,967,000	10,250,000	-	10,250,000	10,250,000	10,250,000
551314	Grants to Prospect Reef	5,725	125,000	-	125,000	125,000	125,000
551323	Grants to Festivals and Fairs	-	-	-	1,200,000	1,200,000	1,200,000
2547	Department of Culture	1,160,000	1,200,000	1,200,000	-	-	-
551323	Grants to Festivals and Fairs	1,160,000	1,200,000	1,200,000	-	-	-
SUBTOTAL GRANT		17,091,023	11,575,000	1,200,000	11,575,000	11,575,000	11,575,000
Ministry of Financial Services, Labour and Trade							
3075	Financial Services, Labour and Trade	-	1,897,500	1,895,000	1,822,500	1,822,500	1,822,500
551210	Grants to Carib. Int. Org.	-	2,500	2,500	2,500	2,500	2,500
551325	Grants to BVI Finance Ltd.	-	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000
551329	Grants BVI House Asia	-	20,000	20,000	20,000	20,000	20,000
551315	Grant to HLSCC	-	75,000	75,000	-	-	-
SUBTOTAL GRANT		-	1,897,500	1,895,000	1,822,500	1,822,500	1,822,500
MINISTRY OF FINANCE							
2329	Ministry of Finance	3,760,561	4,382,000	4,482,000	4,260,000	4,260,000	4,260,000
551210	Grants to Carib. Int. Org.	259,750	160,000	260,000	260,000	260,000	260,000
551220	Grants to Other Int. Org.	17,237	22,000	22,000	-	-	-
551332	Grants to VI Deposit Insurance	-	-	1,000,000	1,000,000	1,000,000	1,000,000
551330	Grant to International Tax Authority	3,200,000	3,200,000	3,200,000	3,000,000	3,000,000	3,000,000
551399	Grants to Other Gen. Gov.Units	283,573	1,000,000	-	-	-	-
2331	Inland Revenue	543	543	543	1,086	1,086	1,086
551210	Grants to Carib. Int. Org.	543	543	543	1,086	1,086	1,086
2333	Post Office	28,354	35,000	35,000	35,000	35,000	35,000
551210	Grants to Carib. Int. Org.	5,500	10,000	10,000	10,000	10,000	10,000
551220	Grants to Other Int. Org.	22,854	25,000	25,000	25,000	25,000	25,000
SUBTOTAL GRANT		3,789,457	4,417,543	4,517,543	4,296,086	4,296,086	4,296,086
MINISTRY OF NATURAL RESOURCES, AND LABOUR							
2436	Ministry of Natural Resources	870,547	879,600	879,600	884,700	884,700	884,700
551210	Grants to Carib. Int. Org.	-	1,000	1,000	2,000	2,000	2,000
551220	Grants to Other Int. Org.	12,547	20,600	20,600	24,700	24,700	24,700
551321	Grants to National Parks Trust	858,000	858,000	858,000	858,000	858,000	858,000
551324	Grants to National Health Scheme	-	-	-	-	-	-
SUBTOTAL GRANT		870,547	879,600	879,600	884,700	884,700	884,700
MINISTRY OF EDUCATION, CULTURE, YOUTH AFFAIRS AND SPORTS							
2543	Ministry of Education	1,478,538	1,286,000	1,279,000	1,379,000	1,379,000	1,379,000
551210	Grants to Carib. Int. Org.	468,000	468,000	468,000	468,000	468,000	468,000
551220	Grants to Other Int. Org.	10,538	18,000	11,000	11,000	11,000	11,000
551310	Grants to Recreational Trust	1,000,000	800,000	800,000	900,000	900,000	900,000

FINANCIAL RESOURCES							
Head & Subhead	Description	2023 Estimated Exp	2024 Approved Budget	2024 Estimated Exp	2025 Budget Estimates	2026 Budget Estimates	2027 Budget Estimates
2564	Tertiary, Adult and Continuning Ed	9,054,192	9,018,400	9,748,400	9,618,300	9,618,300	9,618,300
551315	Grants to HLSCC	9,054,192	9,018,400	9,748,400	9,618,300	9,618,300	9,618,300
SUBTOTAL GRANT		10,532,730	10,304,400	11,027,400	10,997,300	10,997,300	10,997,300
MINISTRY OF HEALTH AND SOCIAL DEVELOPMENT							
2652	Ministry of Health and Social	18,555,592	1,031,000	9,489,780	5,584,750	5,584,750	5,584,750
551210	Grants to Carib. Int. Org.	55,592	31,000	31,000	30,000	30,000	30,000
551318	Grants to BVI Health Services	8,500,000	1,000,000	9,458,780	5,554,750	5,554,750	5,554,750
551324	Grants to Nat'l Health Scheme	10,000,000	-	-	-	-	-
MINISTRY OF HEALTH AND SOCIAL DEVELOPMENT CONT'D							
2655	Social Insurance	42,000,000	42,000,000	42,000,000	42,000,000	42,000,000	42,000,000
551324	Grants to National Health Scheme	42,000,000	42,000,000	42,000,000	42,000,000	42,000,000	42,000,000
SUBTOTAL GRANT		60,555,592	43,031,000	51,489,780	47,584,750	47,584,750	47,584,750
MINISTRY OF COMMUNICATIONS AND WORKS							
2756	Ministry of Comm. and Works	5,082,703	3,624,456	4,216,537	2,170,648	1,060,648	1,060,648
551220	Grants to Other Int. Org.	-	-	-	-	-	-
551320	Grants to Wickhams Cay	270,440	143,456	377,192	361,748	361,748	361,748
551331	Grants to Taxi & Livery Commission	55,133	170,000	170,000	105,000	105,000	105,000
551319	Grants to BVI Airports Authori	4,400,000	3,100,000	3,100,000	1,500,000	500,000	500,000
551399	Grants to Other Government Unit	346,417	200,000	200,000	110,000	-	-
SUBTOTAL GRANT		5,082,703	3,624,456	4,216,537	2,170,648	1,060,648	1,060,648
TOTAL GRANTS		117,365,121	84,345,799	83,806,301	92,914,963	91,804,963	91,804,963

GRAPHS

2025 Budget Estimates Appropriations by Ministry

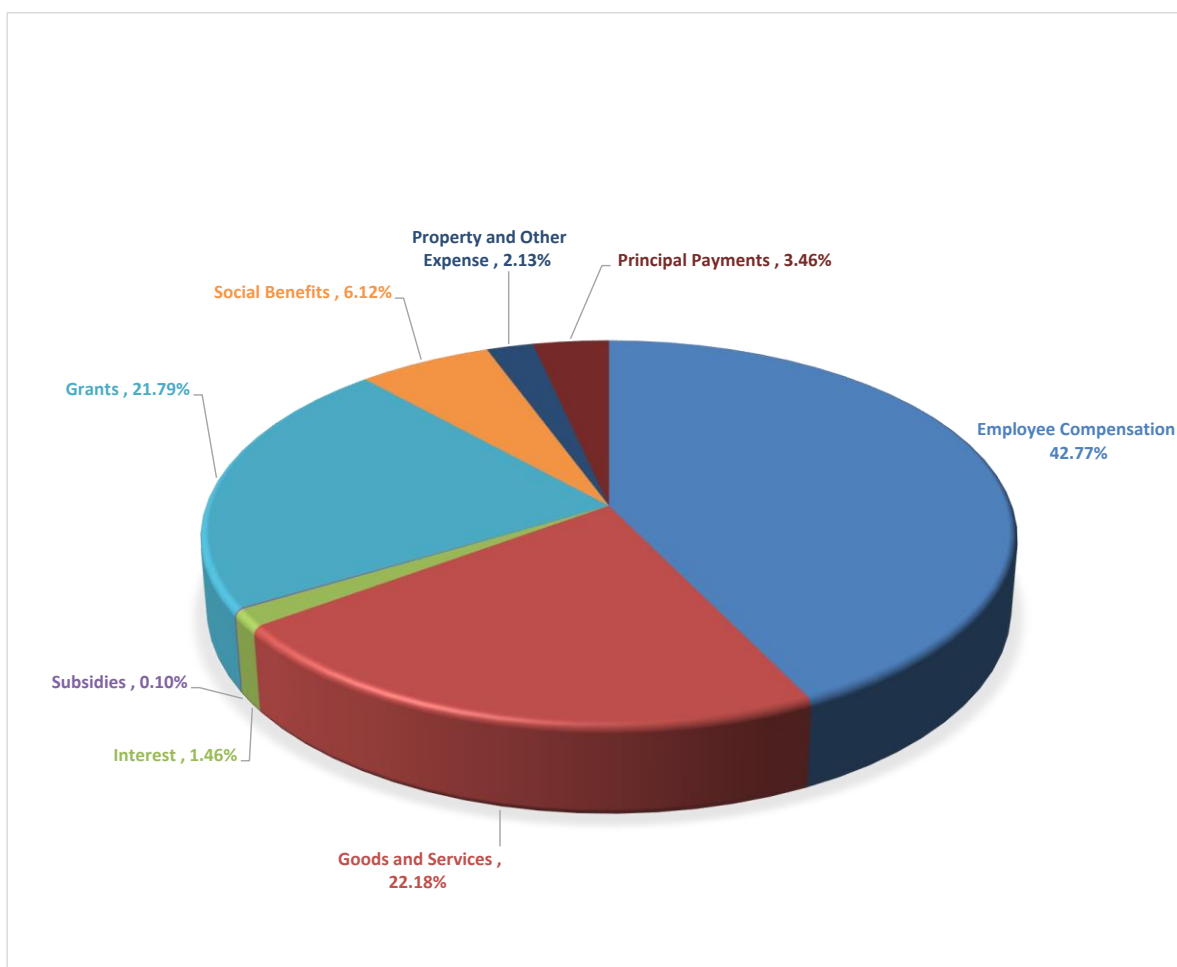


Ministry	Recurrent*	Development	Total	Percentage
Constitutionally Established	17,477,700	1,605,000	19,082,700	3.90%
Governor's Group	57,837,400	2,261,600	60,099,000	12.28%
Premier's Office	21,056,400	4,896,800	25,953,200	5.30%
Ministry of Tourism, Culture & Sustainable Development	15,005,300	877,100	15,882,400	3.25%
Ministry of Financial Service, Economic Development and Digital Transformation	16,603,400	1,625,000	18,228,400	3.72%
Ministry of Finance	34,497,200	4,349,600	38,846,800	7.94%
Ministry of Environment, Natural Resources and Climate Change	8,323,600	2,442,400	10,766,000	2.20%
Ministry of Education, Youth Affairs and Sports	62,115,100	5,271,000	67,386,100	13.77%
Ministry of Health and Social Development	80,710,400	4,513,600	85,224,000	17.41%
Ministry of Communications and Works	56,084,600	34,709,300	90,793,900	18.55%
Pensions, Public Debt & Funds Contribution	53,827,100	-	53,827,100	11.00%
Miscellaneous	2,950,000	390,000	3,340,000	0.68%
	426,488,200	62,941,400	489,429,600	100.0%

Source: Government of the Virgin Islands 2025 Budget Estimates

* Recurrent includes annual fund contributions and principal repayments

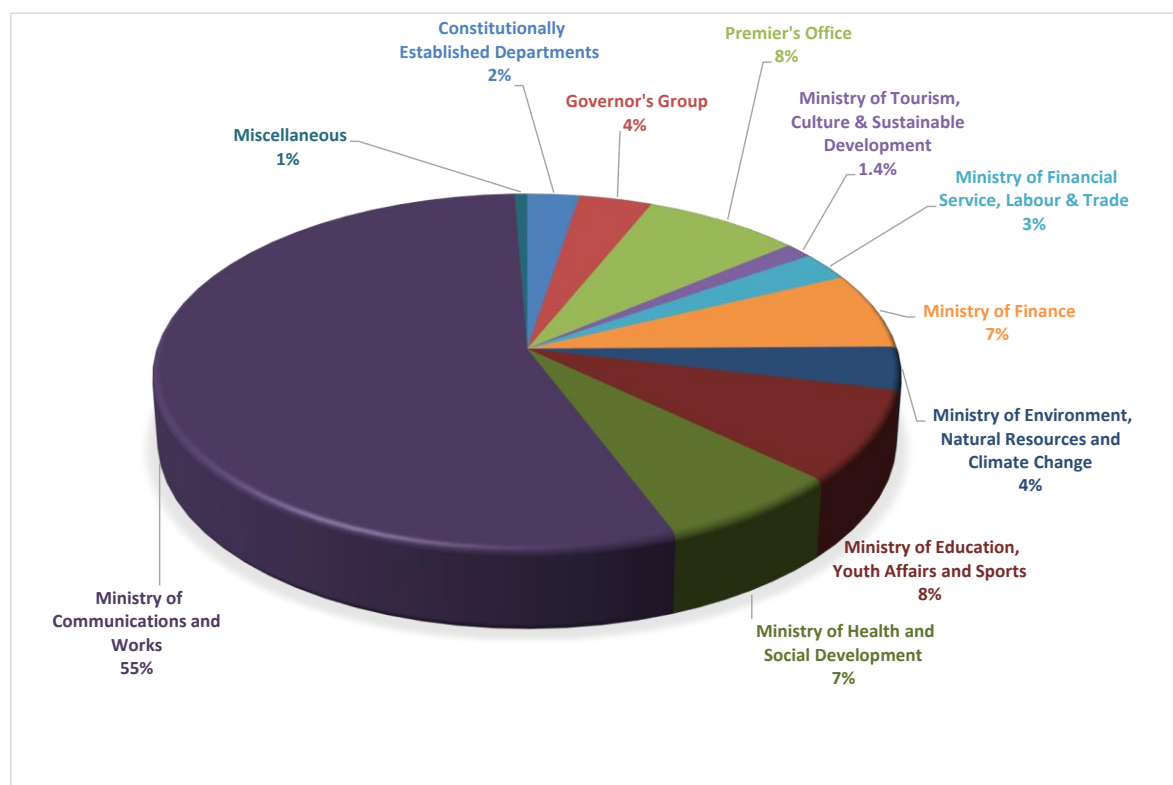
2025 Budget Estimates Recurrent Expenditure



Category	Total	Percentage
Employee Compensation	182,395,444	42.77%
Goods and Services	94,582,998	22.18%
Interest	6,208,400	1.46%
Subsidies	411,000	0.10%
Grants	92,914,963	21.79%
Social Benefits	26,117,624	6.12%
Property and Other Expense	9,099,171	2.13%
Principal Payments	14,758,600	3.46%
	426,488,200	100%

Source: Government of the Virgin Islands 2025 Budget Estimates

2025 Budget Estimates Development Projects



Capital Distribution All Sources of Funding	2025	Percentage
Constitutionally Established Departments	1,605,000	2.55%
Governor's Group	2,261,600	3.59%
Premier's Office	4,896,800	7.78%
Ministry of Tourism, Culture & Sustainable Development	877,100	1.39%
Ministry of Financial Service, Labour & Trade	1,625,000	2.58%
Ministry of Finance	4,349,600	6.91%
Ministry of Environment, Natural Resources and Climate Change	2,442,400	3.88%
Ministry of Education, Youth Affairs and Sports	5,271,000	8.37%
Ministry of Health and Social Development	4,513,600	7.17%
Ministry of Communications and Works	34,709,300	55.15%
Miscellaneous	390,000	0.62%
	62,941,400	100%

Source: Government of the Virgin Islands 2025 Budget Estimates

2025 Budget Estimates

How Each Dollar is Spent



Expenditure Category

Amount

Percentage

Employee Compensation

182,395,444

42.09%

Goods and Services

94,582,998

21.83%

Grants

92,914,963

21.44%

Principal Repayments

14,758,600

3.41%

Other Recurrent Expenditure

41,836,195

9.65%

Fund Contributions

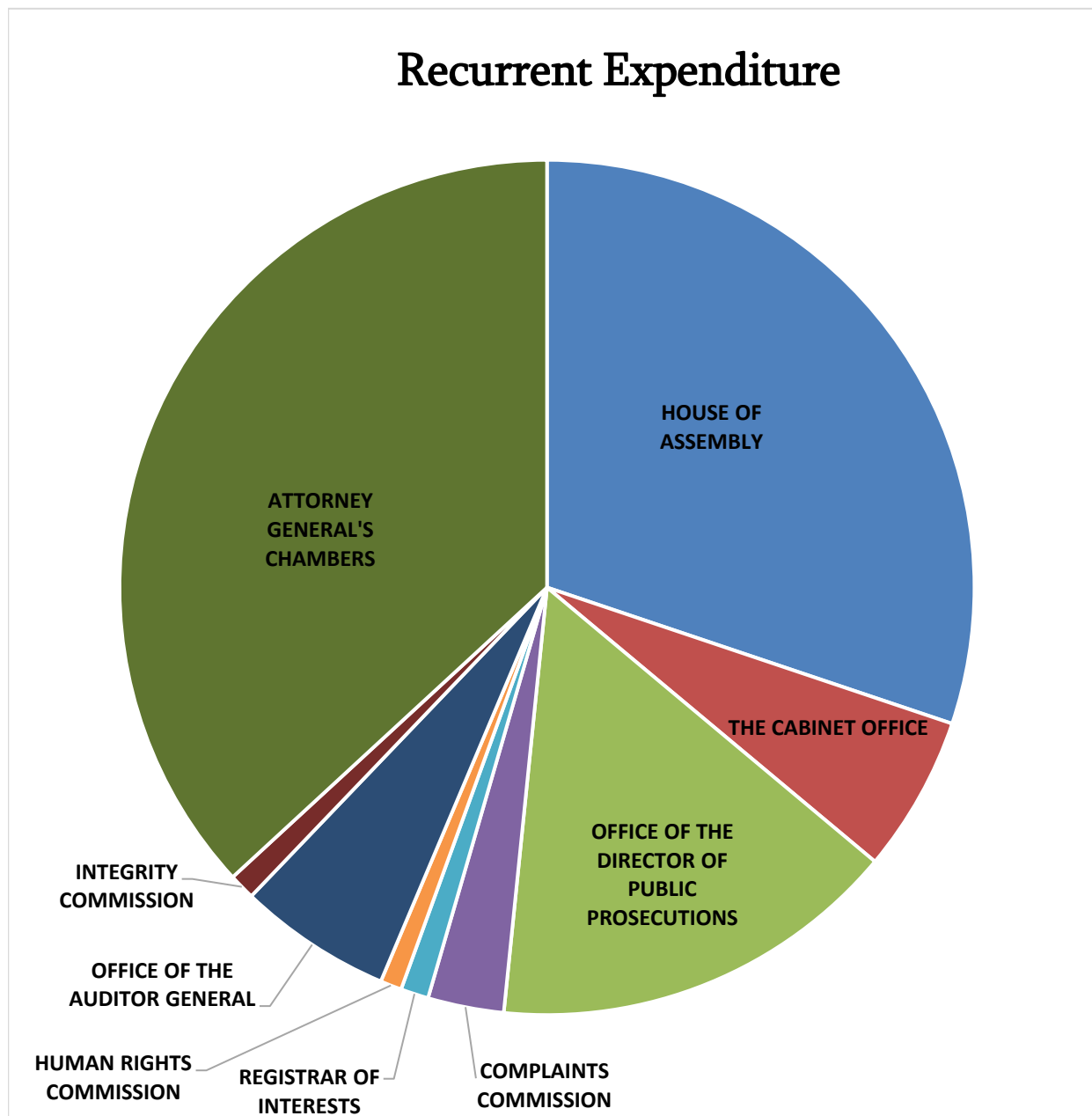
6,877,771

1.59%

433,365,971

100%

CONSTITUTIONALLY ESTABLISHED DEPARTMENTS



SUMMARY OF BUDGET AND FORWARD ESTIMATES

CONSTITUTIONALLY ESTABLISHED DEPARTMENTS

MINISTRY SUMMARY

MINISTRY EXPENDITURE - BY PROGRAMME

Prog No.	Programme	2023 Estimated Exp	2024 Approved Budget	2024 Estimated Exp	2025 Budget Estimates	2026 Budget Estimates	2027 Budget Estimates
1011	HOUSE OF ASSEMBLY						
	Operating Expenses	3,583,715	5,681,200	4,853,693	5,201,900	5,201,900	5,201,900
	Capital Acquisitions	52,500	65,000	215,000	315,000	300,000	300,000
	Capital Expenditure	-	-	-	-	-	-
1012	THE CABINET OFFICE						
	Operating Expenses	862,386	901,900	857,623	1,020,500	1,020,500	1,020,500
	Capital Acquisitions	20,000	-	-	-	-	-
	Capital Expenditure	-	-	-	-	-	-
1013	OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS						
	Operating Expenses	1,279,767	2,226,300	2,158,544	2,679,500	2,404,500	2,404,500
	Capital Acquisitions	21,375	-	-	-	-	-
	Capital Expenditure	-	-	-	-	-	-
1014	COMPLAINTS COMMISSION						
	Operating Expenses	406,372	428,900	493,359	495,900	495,900	495,900
	Capital Acquisitions	-	-	-	-	-	-
	Capital Expenditure	-	-	-	-	-	-
1015	REGISTRAR OF INTERESTS						
	Operating Expenses	50,083	178,500	155,409	182,100	182,100	182,100
	Capital Acquisitions	-	-	-	-	-	-
	Capital Expenditure	-	-	-	-	-	-
1016	HUMAN RIGHTS COMMISSION						
	Operating Expenses	-	162,300	-	139,600	139,600	139,600
	Capital Acquisitions	-	-	-	-	-	-
	Capital Expenditure	-	-	-	-	-	-
1017	OFFICE OF THE AUDITOR GENERAL						
	Operating Expenses	628,262	978,000	707,539	1,001,200	1,001,200	1,001,200
	Capital Acquisitions	-	-	-	-	-	-
	Capital Expenditure	-	-	-	-	-	-
1073	INTEGRITY COMMISSION						
	Operating Expenses	-	230,600	-	170,800	170,800	170,800
	Capital Acquisitions	-	-	-	-	-	-
	Capital Expenditure	-	-	-	-	-	-
1076	SERVICE COMMISSION SECRETARIAT						
	Operating Expenses	-	291,500	-	230,900	230,900	230,900
	Capital Acquisitions	-	-	-	-	-	-
	Capital Expenditure	-	-	-	-	-	-
2117	ATTORNEY GENERAL'S CHAMBERS						
	Operating Expenses	6,522,255	5,009,600	6,862,380	6,355,300	6,355,300	6,355,300
	Capital Acquisitions	32,600	132,600	558,300	1,290,000	863,100	-
	Capital Expenditure	20,904	-	-	-	-	-
TOTAL MINISTRY BUDGET CEILING		6,904,460	10,622,100	9,441,168	11,035,700	10,745,700	10,745,700
Budget Ceiling Operating Expenses		13,332,840	16,088,800	16,088,548	17,477,700	17,202,700	17,202,700
Budget Ceiling Capital Acquisitions		126,475	197,600	773,300	1,605,000	1,163,100	300,000
Budget Ceiling Capital Expenses		20,904	-	-	-	-	-

MINISTRY STAFFING RESOURCES - Actual Number of Staff by Category

Category	Approved	Actual	Gender	Count	
Executive	12	10	Male	15	
Management	20	14	Female	79	
Professional	73	33			
Support/Technical	50	34			
Non Established	5	3			
TOTAL MINISTRY STAFFING	160	94		94	

DEPARTMENT NAME:
HOUSE OF ASSEMBLY

PROGRAMME PERFORMANCE INFORMATION
--

PROGRAMME NAME:
HOUSE OF ASSEMBLY

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

SUBPROGRAMMES:
1 House of Assembly

PROGRAMME PERFORMANCE INFORMATION
--

KEY PROGRAMME STRATEGIES FOR 2024	ACHIEVEMENTS/PROGRESS 2024
By the end of 2024, provide Parliamentary procedures training for staff in Human Resources to improve the Office of the House of Assembly's overall operation.	

KEY PROGRAMME STRATEGIES FOR 2025 (Aimed at improving programme performance; should answer what, how, and when)
--

Continue to enhance Human Resources competencies by providing staff with training on Parliamentary procedures, aiming to improve the overall operations of the Office of the House of Assembly by the end of 2025.

Strengthen the operations of the House of Assembly by implementing a digital platform to streamline processes and procedures by the end of 2025.

We aim to make the Office of the House of Assembly more eco-friendly by converting all Parliamentary documents to digital format by the end of 2025.

KEY PERFORMANCE INDICATORS	2023 Actual	2024 Planned	2024 Revised	2025 Estimate	2026 Estimate	2027 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of sitting days	11	20	20	20	20	20
No. of official records (bills) received	32	30	30	30	30	30
No. of approved Assistance Grants	N/A	N/A	N/A	N/A	N/A	N/A
No. of Acts processed and dispensed	31	20	20	20	20	20
No. of Resolutions received	13	10	10	10	10	10
No. of Resolutions processed and dispensed	14	15	15	15	15	15

KEY PERFORMANCE INDICATORS		2023	2024	2024	2025	2026	2027
		Actual	Planned	Revised	Estimate	Estimate	Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)							
Average days per HoA Sitzings		7 days	7 days	7 days	7 days	7 days	7 days
Average time to process and dispense official records		5 days	5 days	5 days	5 days	5 days	5 days
PROGRAMME DETAILS							
PROGRAMME NUMBER AND NAME							
1011 House of Assembly							
PROGRAMME OBJECTIVE:							
To provide essential support services to Members of the House of Assembly.							
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION							
Head & Subhead	Description	2023	2024	2024	2025	2026	2027
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates	Budget Estimates	Budget Estimates
10114051	House of Assembly	3,583,715	5,681,200	4,853,693	5,201,900	5,201,900	5,201,900
511000	Personal Emoluments	1,972,763	2,712,983	2,500,047	2,385,594	2,385,594	2,385,594
512000	Social Contributions	152,397	276,029	212,646	256,993	256,993	256,993
521000	Rent	385,601	420,516	432,516	416,516	416,516	416,516
522000	Utilities	92,711	116,835	119,235	110,010	110,010	110,010
523000	Supplies	46,536	62,650	86,921	192,043	192,043	192,043
524000	Repairs and Maintenance (Minor)	23,660	25,600	35,600	32,950	32,950	32,950
525000	Travel	239,044	328,700	407,200	340,873	340,873	340,873
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	409,052	1,263,287	780,127	1,074,621	1,074,621	1,074,621
529000	Entertainment	113,453	114,000	156,500	140,000	140,000	140,000
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	20,547	23,600	36,600	23,600	23,600	23,600
561000	Social Assistance Benefits	-	120,000	1	120,700	120,700	120,700
562000	Employer Social Benefits	127,952	133,000	86,300	80,000	80,000	80,000
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	84,000	-	28,000	28,000	28,000
TOTAL PROGRAMME OPERATING EXPENDITURE		3,583,715	5,681,200	4,853,693	5,201,900	5,201,900	5,201,900
PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category							
Category		Approved	Actual	Gender	Count		
Executive		1	1	Male	4		
Management		2	1	Female	9		
Professional		4	2				
Support/Technical		11	8				
Non Established		1	1				
TOTAL STAFFING		19	13		13		
STAFFING RESOURCES							
ESTABLISHED							
Accounting Officer: Clerk		1	Finance Officer		2	Executive Officer	
2	Deputy Clerk	1	Accounts Officer I/II				
1	Senior Administrative Officer	1	Office Generalist I/II/III			NON-ESTABLISHED	
1	Hansard Editor	1	Office Cleaner		1	Office Cleaner	
1	Public Relations Officer	1	Sergeant at Arms/Protection Officer				
1	Library Assistant I/II	2	Administrative Officer				
1	Assistant Information Officer	1	Secretary I/II				

DEPARTMENT NAME:

THE CABINET OFFICE

PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:

THE CABINET OFFICE

PROGRAMME OBJECTIVE:

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

SUBPROGRAMMES:

1 Cabinet Office Policy Advice and Administration

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2024

ACHIEVEMENTS/PROGRESS 2024

Undertake a digitization project aimed at improving accessibility to Gazette Records dating back to 1981. As part of this project, an index will be developed to facilitate easy access to these records by 2025. Phase one of this project will continue in 2024, with the aim of ensuring that these important records are easily accessible to all interested parties.

Since the implementation of the Gazette website in September 2006 there are a total of 1,803 issues of the Virgin Island Gazette online. Though our digitisation project has encountered setbacks, we have begun reevaluating the digitisation project. We have also been in discussion with the Department of Information Technology about the upgrading of the Gazette Website in order to facilitate the digitisation project. Based on our initial evaluation, this project may not be completed until 2027. This will be based on the availability of resources.

By 2025, enhance functionality of ExcoTrack and NSC online platforms with additional features to execute processes and procedures, thereby strengthening Cabinet Office operations.

The platform underwent multiple upgrades in 2024, including the launch of an advanced search module that will conduct searches for all documents on the platform and fine-tuning the circulation stage, granting more flexibility and efficiency to end users. At the end of 2025, an upgraded NSC Platform will be implemented to ensure increased efficiency and adaptability to the ever-changing environment.

Develop and include an analysis section of the current monitoring of implementation report of Cabinet decisions based on compiled status of approved decisions implementation by extrapolating trends and gaps from the data provided by Ministries by 2024

Phase one of the monitoring component will be completed by the end of 2024 this will facilitate the collection of data at the office's and ministries' levels. There would be a training component to this phase for officers who are responsible for the monitoring process in the respective Ministries. The second phase of this initiative will include report generation, which will increase accessibility to statistics and streamline the Ministries' submission in order to increase efficiency.

Develop and maintain a Policy Register database for ease of access to Cabinet Policy records by 2024

The completion of Phase I of the Policy Registry was interrupted due to a number of challenges, including resources. The project is being reevaluated to reinstate the continuation of Phase 1 once the required resources are available.

Gazette Records aims to create an online database system by 2025. This will serve as a central hub for storing information, making it easier to access and update records in real-time. It is essential to allocate resources to achieve this goal.

This project goes hand in hand with the digitisation initiative and the revamping of the Gazette website. Therefore, the target date has been pushed back to 2027. The Unit continues quarterly reviews of the data to address any discrepancies.

KEY PROGRAMME STRATEGIES FOR 2025 (Aimed at improving programme performance; should answer what, how, and when)

Undertake a digitization project aimed at improving accessibility to Gazette Records dating back to 1981. As part of this project, an index will be developed to facilitate easy access to these records by 2027. Phase one of this project will continue in 2024, with the aim of ensuring that these important records are easily accessible to all interested parties.□

By 2025, continue to enhance the functionality of ExcoTrack and NSC online platforms with additional features to execute processes and procedures, thereby strengthening Cabinet Office operations.

Develop and include an analysis section of the current monitoring of implementation report of Cabinet decisions based on the compiled status of approved decision implementation by extrapolating trends and gaps from the data provided by Ministries. Phase two of this initiative will commence in 2025 and include the generation of reports through the ExcoTrack platform.

Develop and maintain a Policy Register database for ease of access to Cabinet Policy records by 2027.

Gazette Records aims to create an online database system by 2027. This will serve as a central hub for storing information, making it easier to access and update records in real time. The achievement of this goal is based on the availability of resources.

Continue with Phase 2 of the Cabinet Document Preservation Project, which began in April 2024; this project is expected to be mostly finished by the end of 2026.

KEY PERFORMANCE INDICATORS	2023 Actual	2024 Planned	2024 Revised	2025 Estimate	2026 Estimate	2027 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of persons accessing the registry	0	70	0	0	70	80
Number of Monitoring Implementation Reports generated.	2	2	1	2	2	2
Number of policies digitised.	0	80	0	70	75	80
Number of Cabinet documents preserved	251	50	190	60	70	75
Number of meetings using ExcoTrack platform	48	48	49	48	48	48
Number of Gazette issues digitised	0	140	0	50	60	70
Number of database reviews	3	3	3	3	3	3
Number of ExcoTrack training sessions completed	11	13	13	14	15	16
KEY PERFORMANCE INDICATORS	2023 Actual	2024 Planned	2024 Revised	2025 Estimate	2026 Estimate	2027 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
% Cabinet documents preserved	40%	45%	45%	55%	40%	5%
% of persons accessing services electronically	92%	93%	93%	94%	95%	96%
% of Gazette digitized volumes available	0%	0%	1%	0%	5%	10%
% of staff trained (ExcoTrack)	100%	100%	100%	100%	100%	400%
% of Officers accessing the Registry	0%	0%	0%	0%	5%	10%
% decrease in paper usage	65%	67%	67%	69%	75%	80%
% of Policies that can be accessed electronically	38%	45%	0%	40%	45%	50%

PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

1012 Cabinet Office

PROGRAMME OBJECTIVE:

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

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2023	2024	2024	2025	2026	2027
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates	Budget Estimates	Budget Estimates
10124053	Cabinet Office	862,386	901,900	857,623	1,020,500	1,020,500	1,020,500
511000	Personal Emoluments	592,479	618,843	578,816	708,206	708,206	708,206
512000	Social Contributions	63,829	70,970	66,720	82,917	82,917	82,917
521000	Rent	5,000	4,500	4,500	4,500	4,500	4,500
522000	Utilities	11,217	11,218	10,818	11,386	11,386	11,386
523000	Supplies	135,630	140,968	134,983	140,448	140,448	140,448
524000	Repairs and Maintenance (Minor)	2,418	6,112	6,012	8,900	8,900	8,900
525000	Travel	-	-	-	-	-	-
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	38,722	33,479	32,744	31,243	31,243	31,243
529000	Entertainment	13,091	15,809	23,029	32,900	32,900	32,900
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		862,386	901,900	857,623	1,020,500	1,020,500	1,020,500

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category

Category	Approved	Actual	Gender	Count	
Executive	1	1	Male	3	
Management	1	1	Female	6	
Professional	6	4			
Support/Technical	4	3			
Non Established	0	0			
TOTAL STAFFING	12	9		9	

STAFFING RESOURCES

ESTABLISHED

Accounting Officer: Cabinet Secretary

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

DEPARTMENT NAME:

OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS

PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:

PUBLIC PROSECUTIONS

PROGRAMME OBJECTIVE:

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

SUBPROGRAMMES:

1 Public Prosecutions

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2024

ACHIEVEMENTS/PROGRESS 2024

To maintain our green initiative via electronic disclosure, scanning all case files, and having the necessary database to enable counsel to handle matters without a paper case file.

The database is still in progress, we need more server space to hold scanned files. We are scanning closed files and incoming files. We hope to start scanning current files by November 2024.

Restructure the organization by adding more counsel and admin staff. To do this, fill all open positions, raise compensation to levels that are competitive with those in the market, and add more counsel and admin staff.

This has been difficult, as the process still takes too long for Counsel recruitment. We did fill all admin posts and hired a senior crown counsel and crown counsel.

Initiate a public education campaign to inform the public about the function and significance of the ODPP. We'll start with senior management in the public service and then focus on primary, secondary, and tertiary schools in the Territory.

Due to the exigencies of the Chambers and the urgent Mutual Evaluation Report responses, the project was paused and will resume in August 2024.

To be able to have more regular training in cybercrime, crypto currency and to ensure that we receive annual training in ML/TF/PF matters and to have a annual retreat for all Counsel and staff, and be able to attend more prosecutorial training sessions with in the region and Commonwealth whether it is in person or online.

The Director of Public Prosecutions has conducted training in these areas. However, we have been unable to participate because we have to manage five (5) Magistrate's Courts and two (2) High Courts. It is difficult when the High Court especially will not accommodate requests for adjournments for training.

KEY PROGRAMME STRATEGIES FOR 2023 (Aimed at improving programme performance; Should answer what, how, and when)

Reduce dismissed matter at no case stage by 50%. Increase the number of satisfactory case files submitted by the least by 50%.

To ensure that all posts created in 2024/ 2025 CURT requests are filled in line with the national plan for the Mutual Evaluation Report. Create a post of junior crown counsel (formerly referred to as professional cadets) who has completed the bar and is required to do a pupillage in areas of traffic matters and assist in vettings to prepare them for court, and to have them take over the police prosecution unit as the police should not be prosecuting offence at all as they investigate them.

Start having counsel train each other in-house and assist in training Law Enforcement Agencies by 50%.

Extend a programme to the primary schools and implement youth courts in the high schools to determine discipline for their peers.

KEY PERFORMANCE INDICATORS	2023 Actual	2024 Planned	2024 Revised	2025 Estimate	2026 Estimate	2027 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of complaints made that are indictable matters.	61	43	35	50	50	50
No. of convictions	43	45	7			
No. of matters dismissed for want of prosecution.	145	13	5			
No. of complaints laid.	305	127	244	400	400	400
No of complaints laid to date.	305	141	244	400	400	400
No of files submitted for vetting and advice.	311	183	224	250	250	250
KEY PERFORMANCE INDICATORS	2023 Actual	2024 Planned	2024 Revised	2025 Estimate	2026 Estimate	2027 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
No. of received case files prosecuted	305	19	250	250	250	250
No. of received case files discontinued	6	11	10	10	10	10
% of cases resulting in convictions	14%					
No. of case files prosecuted from files taken over	0	0		2	2	2
No. of case files discontinued from files taken over	0	0		2	2	2
No. of indictments in the High Court	14	44	16	20	20	20
No. of appeals - Privy Council	0	0	0	5	5	5
No. of appeals - Court of Appeal	5	30	10	10	10	10
No. of indictments filed in High Court	14	17	17	30	30	30
No. of matters dismissed or acquitted	39	3	3	0	0	0
PROGRAMME DETAILS						
PROGRAMME NUMBER AND NAME						
1013 Public Prosecutions						
PROGRAMME OBJECTIVE:						

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

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION							
Head & Subhead	Description	2023 Estimated Exp	2024 Approved Budget	2024 Estimated Exp	2025 Budget Estimates	2026 Budget Estimates	2027 Budget Estimates
10134055	Public Prosecutions	1,279,767	2,226,300	2,158,544	2,679,500	2,404,500	2,404,500
511000	Personal Emoluments	823,533	1,448,710	1,375,230	1,715,729	1,715,729	1,715,729
512000	Social Contributions	92,645	166,519	139,282	210,676	210,676	210,676
521000	Rent	-	-	-	-	-	-
522000	Utilities	33,473	36,190	38,100	43,455	43,455	43,455
523000	Supplies	46,964	46,519	46,519	46,319	46,319	46,319
524000	Repairs and Maintenance (Minor)	9,043	12,700	15,046	13,200	13,200	13,200
525000	Travel	630	720	13,645	1,080	1,080	1,080
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	1,096	2,200	2,580	-	-	-
528000	Services	270,554	511,300	524,700	647,409	372,409	372,409
529000	Entertainment	1,827	1,442	3,442	1,633	1,633	1,633
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		1,279,767	2,226,300	2,158,544	2,679,500	2,404,500	2,404,500

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category					
Category	Approved	Actual	Gender	Count	
Executive	1	1	Male	3	
Management	3	2	Female	17	
Professional	14	7			
Support/Technical	12	10			
Non Established	0	0			
TOTAL STAFFING	30	20		20	
STAFFING RESOURCES					

ESTABLISHED

Accounting Officer: Director of Public Prosecution

2	Principal Crown Counsel	1	Case File Clerk
7	Senior Crown Counsel <i>(three new posts)</i>	1	Administrative Officer <i>(one post of SEO renamed and regraded)</i>
1	Financial Senior Crown Counsel <i>(regraded)</i>	1	Accounts Officer I/II
9	Crown Counsel <i>(two new posts)</i>	1	Case File Assistant
2	Paralegal I/II	1	Office Generalist I/II/III
1	Legal Administrative Officer	4	Legal Executive Officer
		2	Senior Legal Executive Officer <i>(one new post)</i>

DEPARTMENT NAME:	COMPLAINTS COMMISSION
PROGRAMME PERFORMANCE INFORMATION	
PROGRAMME NAME:	COMPLAINTS MANAGEMENT
PROGRAMME OBJECTIVE:	
To provide for the official constitutional public sector complaints appeals system which links all the administrative institutions responsible for settling complaints from persons alleging maladministration injustice by Government departments or public agencies service delivery.	
SUBPROGRAMMES:	

1 Complaints Management

PROGRAMME PERFORMANCE INFORMATION	
KEY PROGRAMME STRATEGIES FOR 2024	ACHIEVEMENTS/PROGRESS 2024
From the comprehensive review to be completed and published by the investigative report in 2023, emphasis on the rule of law (and attendant subjects) will be actively taught from a legal perspective using the pamphlets and materials developed in 2023, for each case, using multi-media and by appearances in various public and private institutions throughout the entire year.	Maladministration frameworks and assessment tools prepared and published in 2021 and 2022 Annual Reports to raise awareness and sensitize persons suffering injustice about their options and rights, are being robustly applied to relevant cases and core areas of the ombudsman's remit. The Commission reviewed information gathered from piloting of Governance Complaints Dispute Standards & Ideals Testing Framework (developed in 2023) to be matched against maladministration decisions and injustice complaints.
Throughout 2024 and continuously during the investigation processes, assist departments in bringing their good governance, complaint procedural requirements, and customer care strategies up to date with the use of an extensive and carefully developed set of tools.	The Commission adjusted and applied The Complaints Dispute Standards & Ideals Framework (in it component parts) to help departments under review gain understanding and proficiency in strengthening their dispute resolution processes. There are still departments who do not have service charters to inform the public of the full slate of services, their rights, obligations and timelines involved. Therefore, maladministration will occur regularly if departments develop strategic and organisational plans, engage in service delivery that do not achieve transparency in critical areas and are devoid of measurable accountability standards which stakeholder can rely on.
As the Vice President of the regional ombudsman institution, work together with other Caribbean ombudsman institutions to achieve the strategic objectives of utmost importance to the Territory and the region in 2024.	The Commission team attended three (3) virtual planning meetings and gave input for training delivered in one overseas jurisdiction in the year. From those collaborative efforts, one humanitarian visit was made to a territory experiencing unrest by a cohort from the international and Caribbean ombudsman network. From those efforts, the Commission was
Utilize the supportive network and expertise of the international ombudsman institutions, including those that are actively pursuing change in the Caribbean and Latin American region, to achieve the strategic objectives of greatest concern to the Virgin Islands and the region in 2024.	The Commission staff attended various training sessions throughout the year. A useful observer training was undertaken to assess the work of rights and governance promotion and protection. This included detailed review of case precedents, rules of procedure, hands-on training sessions in said arears, online portal and case management review and use instruction. It was heartening to see how well the system provided for ready access to justice for persons whose rights were being flouted, the path was clear and well defined, legal certainty was achieved, there were no hindrance or unfair discretionary powers in the reporting chain, monitoring was timely and thus reliable.

KEY PROGRAMME STRATEGIES FOR 2025 (Aimed at improving programme performance; should answer what, how, and when)

1. Departments which are experiencing challenges in service delivery have been listed for specific training recommendation and assistance in 2025. By collaborative effort with key departments and agency partners, training must be delivered by January 2025.
2. Continued focus on public education campaign and Whistleblower Act 2021 provisions/revisions to be focused on from January-March, 2025
3. Training and various memoranda of understanding to be finalised by January 2025 regarding the revised whistleblowing reforms and protections.
4. Continue collaborative work with regional and international ombudsman institutions, including those that are actively pursuing change in the Caribbean and Latin American region, to achieve the strategic objectives of greatest concern to the Virgin Islands and the region throughout 2025.
5. 2020 revision proposals for the Complaints Commissioner Act 2003 to be re-visited and concluded by the fourth quarter of 2025 (to include principles and standards under the Venice Principles).

KEY PERFORMANCE INDICATORS	2023 Actual	2024 Planned	2024 Revised	2025 Estimate	2026 Estimate	2027 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of injustice enquiries and complaints filed	55	55	55	70	70	70
No. of general/legal maladministration citations given or referred for special action	0	10	10	50	50	50
No of citations - non-responsive/perverting the constitutional complaints process	0	10	2	2	2	2
No of general administrative reports/digest notes made to departments, Cabinet or Special Reports to the House of Assembly	55	55	55	55	55	55
No of Whistleblower Act 2021 or corruption incidents processed	1	1	2	10	10	10
KEY PERFORMANCE INDICATORS	2023 Actual	2024 Planned	2024 Revised	2025 Estimate	2026 Estimate	2027 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
% of complaints withdrawn	0%	0%	0%	0%	0%	0%
% of complaints informally resolved	70%	60%	85%	85%	85%	85%
% of complaints referred	4	3	10	10	10	10
% of complaints declined	0%	0%	0%	0%	0%	0%
% of Whistleblower Act 2021 case disposal	100%	100%	90%	9%	90%	90%
% of Own Motion investigations suggested generally/from cases CC Act 2003 & WBA 2021	60%	60%	30%	60%	60%	60%
% of enquiries						
% Feedback & Executive resolutions received on issues raised in misc/annual reports	-	-	100%	100%	100%	100%

PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

1014 Complaints Management

PROGRAMME OBJECTIVE:

To provide for the official constitutional public sector complaints appeals system which links all the administrative institutions responsible for settling complaints from persons alleging maladministration injustice by Government departments or public agencies service delivery.

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION							
--	--	--	--	--	--	--	--

Head & Subhead	Description	2023	2024	2024	2025	2026	2027
		Estimated	Approved	Estimated	Budget	Budget	Budget
		Exp	Budget	Exp	Estimates	Estimates	Estimates
10144056	Complaints Management	406,372	428,900	493,359	495,900	495,900	495,900
511000	Personal Emoluments	287,868	300,898	326,185	361,096	361,096	361,096
512000	Social Contributions	29,848	32,797	32,969	40,249	40,249	40,249
521000	Rent	73,254	75,084	75,764	77,376	77,376	77,376
522000	Utilities	5,691	7,134	6,032	4,744	4,744	4,744
523000	Supplies	5,470	9,490	48,490	8,701	8,701	8,701
524000	Repairs and Maintenance (Minor)	1,712	1,600	2,022	1,984	1,984	1,984
525000	Travel	-	500	500	600	600	600
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	1,418	1,000	1,000	1,000	1,000	1,000
528000	Services	1,111	397	397	150	150	150
529000	Entertainment	-	-	-	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-

TOTAL PROGRAMME OPERATING EXPENDITURE	406,372	428,900	493,359	495,900	495,900	495,900
--	----------------	----------------	----------------	----------------	----------------	----------------

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category					
---	--	--	--	--	--

Category	Approved	Actual	Gender	Count	
Executive	1	1	Male	1	
Management	1	1	Female	3	
Professional	1	0			
Support/Technical	2	1			
Non Established	1	1			
TOTAL STAFFING	6	4		4	

STAFFING RESOURCES

ESTABLISHED

Accounting Officer: Complaints Commissioner	1	Assistant Complaints Commissioner <i>(new post)</i>
1 Deputy Complaints Commissioner <i>(regraded)</i>	1	Executive Officer <i>(new post)</i>
1 Intake Officer/Investigator		
1 Assistant Secretary		
<i>(one post of Administrative Officer renamed and regraded)</i>		

NON-ESTABLISHED

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

DEPARTMENT NAME:
REGISTRAR OF INTERESTS
PROGRAMME PERFORMANCE INFORMATION
PROGRAMME NAME:
REGISTRAR OF INTERESTS
PROGRAMME OBJECTIVE:
To maintain a Register of Interests for the Virgin Islands as mandated by Section 112 of the Virgin Islands Constitution Order, 2007 and the Register of Interests Act, 2006.
SUBPROGRAMMES:

1 Registrar of Interests

PROGRAMME PERFORMANCE INFORMATION	
KEY PROGRAMME STRATEGIES FOR 2024	ACHIEVEMENTS/PROGRESS 2024
Technical support from DOIT is being sought to determine the best method and approach that should be utilized to establish a full database to serve present and anticipated future clients of the ROI. It is anticipated that the system will be available for use by June 2024.	
Individual training by to several HOA members have been conducted in 2023; however, once the anticipated ROI draft legislation has been assented to, further structured training must be planned and initiated to encompass all clientele in 2024 and ongoing	
A complete revision of the Declaration of Interests Form will be carried out as part of the updated Register of Interests Act, which is expected to be finished by the end of 2023 or the first quarter of 2024.	
An administrative structure/process is being formulated to include senior public officials in the registration of their assets within the first quarter of 2024, once the pending revision of the ROI Act is assented to.	
KEY PROGRAMME STRATEGIES FOR 2025 (Aimed at improving programme performance; should answer what, how, and when)	

KEY PERFORMANCE INDICATORS	2023 Actual	2024 Planned	2024 Revised	2025 Estimate	2026 Estimate	2027 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of declaration of Interests filed		10				
No. of declarations submitted on time.						
No. of database established in accordance with compliance of the ROI Act		1				

KEY PERFORMANCE INDICATORS	2023 Actual	2024 Planned	2024 Revised	2025 Estimate	2026 Estimate	2027 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						

% of declarations of interests filed within stipulated timelines by the Act.

No. of breaches of regulations investigated

PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

1015 Registrar of Interest

PROGRAMME OBJECTIVE:

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

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION							
Head & Subhead	Description	2023	2024	2024	2025	2026	2027
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates	Budget Estimates	Budget Estimates
10154057	Registrar of Interest	50,083	178,500	155,409	182,100	182,100	182,100
511000	Personal Emoluments	45,096	149,083	131,231	152,764	152,764	152,764
512000	Social Contributions	3,894	16,723	12,788	17,595	17,595	17,595
521000	Rent	-	-	-	-	-	-
522000	Utilities	32	7,836	2,544	4,323	4,323	4,323
523000	Supplies	661	4,858	7,076	6,918	6,918	6,918
524000	Repairs and Maintenance (Minor)	-	-	-	-	-	-
525000	Travel	400	-	-	-	-	-
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	-	-	1,770	500	500	500
529000	Entertainment	-	-	-	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		50,083	178,500	155,409	182,100	182,100	182,100

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category					
Category	Approved	Actual	Gender	Count	
Executive	1	1	Male	0	
Management	0	0	Female	2	
Professional	0	0			
Support/Technical	1	1			
Non Established	0	0			
TOTAL STAFFING	2	2		2	

STAFFING RESOURCES

ESTABLISHED

Accounting Officer: Registrar of Interest

1 Administrative Officer

DEPARTMENT NAME:

HUMAN RIGHTS COMMISSION

PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:

HUMAN RIGHTS COMMISSION

PROGRAMME OBJECTIVE:

To establish the Human Rights Commission to develop a culture of human rights and promote a common understanding, based on international instruments, of basic principles and methodologies for human rights education.

SUBPROGRAMMES:

1 Human Rights Commission

PROGRAMME PERFORMANCE INFORMATION	
KEY PROGRAMME STRATEGIES FOR 2024	ACHIEVEMENTS/PROGRESS 2024
<p>The Human Rights Commission is to be established, consisting of 5 commissioners in accordance with the Human Rights Commission Act.</p> <p>Establish a comprehensive public awareness strategy that focuses on promoting and protecting human rights in the Virgin Islands.</p> <p>Conduct inspections of custodial facilities and places of detention to examine the treatment of persons detained.</p> <p>Appoint a Chief Executive Officer who has practised law for at least 7 years, along with support staff to assist with the Commission's day-to-day administration.</p> <p>Establish a system for filing and investigating complaints.</p>	<p>The Human rights bill was drafted and is currently in the consultation phase before submission to the Cabinet.</p>

KEY PROGRAMME STRATEGIES FOR 2025 (Aimed at improving programme performance; should answer what, how, and when)
<p>The Human Rights Commission is to be established, consisting of 5 commissioners in accordance with the Human Rights Commission Act.</p> <p>Establish a comprehensive public awareness strategy that focuses on promoting and protecting human rights in the Virgin Islands.</p> <p>Conduct inspections of custodial facilities and places of detention to examine the treatment of persons detained.</p> <p>Appoint a Chief Executive Officer who has practised law for at least 7 years, along with support staff to assist with the Commission's day-to-day administration.</p> <p>Establish a system for filing and investigating complaints.</p>

KEY PERFORMANCE INDICATORS	2023 Actual	2024 Planned	2024 Revised	2025 Estimate	2026 Estimate	2027 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of public Awareness programmes implemented				2		
No. of complaints received				5		
No. of investigations conducted				5		
Evidence of a national plan inclusive of strategies to be implemented over a period of time				1		
No. of inspections carried out				2		

KEY PERFORMANCE INDICATORS	2023 Actual	2024 Planned	2024 Revised	2025 Estimate	2026 Estimate	2027 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
% reduction in complaints			10%			
Level of awareness among the population			25%			

PROGRAMME DETAILS
PROGRAMME NUMBER AND NAME
1016 Human Rights Commission
PROGRAMME OBJECTIVE:

To establish the Human Rights Commission to develop a culture of human rights and promote a common understanding, based on international instruments, of basic principles and methodologies for human rights education.

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION							
Head & Subhead	Description	2023 Estimated Exp	2024 Approved Budget	2024 Estimated Exp	2025 Budget Estimates	2026 Budget Estimates	2027 Budget Estimates
10164058	Human Rights Commission	-	162,300	-	139,600	139,600	139,600
511000	Personal Emoluments	-	110,231	-	95,969	95,969	95,969
512000	Social Contributions	-	12,240	-	10,230	10,230	10,230
521000	Rent	-	-	-	-	-	-
522000	Utilities	-	9,050	-	7,400	7,400	7,400
523000	Supplies	-	10,929	-	9,400	9,400	9,400
524000	Repairs and Maintenance (Minor)	-	1,500	-	1,200	1,200	1,200
525000	Travel	-	1,350	-	1,500	1,500	1,500
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	1,500	-	1,000	1,000	1,000
528000	Services	-	15,500	-	12,900	12,900	12,900
529000	Entertainment	-	-	-	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		-	162,300	-	139,600	139,600	139,600

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category					
Category	Approved	Actual	Gender	Count	
Executive	1	0	Male	0	
Management	1	0	Female	0	
Professional	1	0			
Support/Technical	1	0			
Non Established	0	0			
TOTAL STAFFING	4	0		0	

STAFFING RESOURCES			
ESTABLISHED			
Accounting Officer: Human Rights Commissioner			
1	Chief Executive Office	1	Secretary
1	Crown Council		

DEPARTMENT NAME:	OFFICE OF THE AUDITOR GENERAL
PROGRAMME PERFORMANCE INFORMATION	
PROGRAMME NAME:	OFFICE OF THE AUDITOR GENERAL
PROGRAMME OBJECTIVE:	
To audit the accounts of the House of Assembly and all Government departments, offices and agencies.	
SUBPROGRAMMES:	

1 Office of The Auditor General

PROGRAMME PERFORMANCE INFORMATION	
KEY PROGRAMME STRATEGIES FOR 2024	ACHIEVEMENTS/PROGRESS 2024
Integrate the tenets of the National Sustainability Development Plan into our office's work program.	Assessment of related SDGs performed in planning audits. Audit programmes for VFM were modified to consider the sustainability of resources used in implementation. Recommendations seek to promote the adoption of sustainable results.
Obtain more support and resources for the Value for Money (VFM) and Financial Audit teams.	The UK Audit Office provided support to provide short-term resources and training. Recruitment efforts have yielded additional staff, but not sufficient to support the office workload.
Seek out opportunities that can help staff grow professionally.	Short-term training opportunities are being sought for staff at all levels. Currently, one staff member is participating in a professional level attachment with a local accounting firm.

KEY PROGRAMME STRATEGIES FOR 2025 (Aimed at improving programme performance; should answer what, how, and when)

Rebuild the resources of the Audit Office and strengthen the audit function by hiring additional qualified and experienced staff.

Integrating and assessing the Government's compliance with the Sustainable Development Goals (SDGs).

KEY PERFORMANCE INDICATORS	2023 Actual	2024 Planned	2024 Revised	2025 Estimate	2026 Estimate	2027 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of Treasury Financial Statements Reviewed	1	1	1	1	1	1
No. of departmental and System audits performed	4	4	3	6	6	6
No. of Value For Money and environmental audits performed	4	4	5	4	4	4
No. of VFM and environmental audits followed up	2	3	2	2	2	2
No. of Other Audit Reviews performed and Queries issued	120	120	135	130	130	130
No. of Statutory Board Audits performed	3	5	1	2	2	2
KEY PERFORMANCE INDICATORS	2023 Actual	2024 Planned	2024 Revised	2025 Estimate	2026 Estimate	2027 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
% of recommendations of spending audits implemented	50%	60%	50%	60%	60%	65%
% of recommendations of Value for Money audits implemented	60%	60%	60%	60%	60%	65%
% of recommendations of Revenue audits implemented	20%	70%	50%	70%	70%	75%
% of ministries formally responding to audit recommendations by type of audit	60%	80%	50%	70%	80%	85%

PROGRAMME DETAILS							
PROGRAMME NUMBER AND NAME							
1017 Office of the Auditor General							
PROGRAMME OBJECTIVE:							

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

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION							
Head & Subhead	Description	2023	2024	2024	2025	2026	2027
		Estimated	Approved	Estimated	Budget	Budget	Budget
		Exp	Budget	Exp	Estimates	Estimates	Estimates
10174059	Office of the Auditor General	628,262	978,000	707,539	1,001,200	1,001,200	1,001,200
511000	Personal Emoluments	448,019	758,361	518,804	766,469	766,469	766,469
512000	Social Contributions	45,943	86,648	55,744	89,161	89,161	89,161
521000	Rent	106,640	106,825	106,825	106,954	106,954	106,954
522000	Utilities	12,640	15,292	15,292	16,095	16,095	16,095
523000	Supplies	3,543	6,744	5,739	5,070	5,070	5,070
524000	Repairs and Maintenance (Minor)	3,796	380	590	5,127	5,127	5,127
525000	Travel	990	1,650	2,215	4,225	4,225	4,225
526000	Training	-	-	-	1,000	1,000	1,000
527000	Contributions to Professional Bodies	1,514	1,500	1,500	2,000	2,000	2,000
528000	Services	5,175	600	830	5,100	5,100	5,100
529000	Entertainment	-	-	-	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		628,262	978,000	707,539	1,001,200	1,001,200	1,001,200

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category					
Category	Approved	Actual	Gender	Count	
Executive	1	1	Male	1	
Management	3	3	Female	8	
Professional	12	3			
Support/Technical	2	1			
Non Established	1	1			
TOTAL STAFFING	19	9		9	

STAFFING RESOURCES

ESTABLISHED

Accounting Officer: Auditor General

1	Deputy Auditor General	2	Assistant Auditor
2	Audit Manager	1	Executive Officer
2	Audit Principal	1	Officer Generalist I/II/III
3	Senior Auditor		
5	Auditor		

NON-ESTABLISHED

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

DEPARTMENT NAME:
INTEGRITY COMMISSION
PROGRAMME PERFORMANCE INFORMATION
PROGRAMME NAME:
INTEGRITY COMMISSION
PROGRAMME OBJECTIVE:

To promote good governance, to enhance ethical conduct of public officials and to strengthen the prevention and detection of corrupt acts by persons in public life.

SUBPROGRAMMES:

1 Integrity Commission

PROGRAMME PERFORMANCE INFORMATION	
KEY PROGRAMME STRATEGIES FOR 2024	ACHIEVEMENTS/PROGRESS 2024
Set up an office for the operations of the Commission, staffed with highly competent staff, efficient systems, processes and procedures.	The Integrity and Public Life Act was approved in the HOA in 2021. In 2024 amendments were made and passed in the HOA and is now before the Governor for assent.
Establish a system to receive and investigate complaints regarding any breaches or non-compliance with the provisions of the Act.	
Conduct investigations into any act of corruption under the Act referred to it by any person.	
Conduct educational programmes and training related to the role of the Commission in promoting ethical conduct.	

KEY PROGRAMME STRATEGIES FOR 2025 (Aimed at improving programme performance; should answer what, how, and when)
Set up an office for the operations of the Commission, staffed with highly competent staff, efficient systems, processes and procedures.
Establish a system for receiving and investigating complaints about any breaches or non-compliance with the Act.
Conduct investigations into any act of corruption under the Act as referred by any person.
Conduct educational programs and training related to the role of the Commission in promoting ethical conduct.

KEY PERFORMANCE INDICATORS	2023 Actual	2024 Planned	2024 Revised	2025 Estimate	2026 Estimate	2027 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of complaints received		5		5		
No. of Investigations conducted		5		5		
No. of breaches identified		1		1		

KEY PERFORMANCE INDICATORS	2023 Actual	2024 Planned	2024 Revised	2025 Estimate	2026 Estimate	2027 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
% reduction in breaches						
% increase in complaints investigated						

PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

1018 Integrity Commission

PROGRAMME OBJECTIVE:

To promote good governance, to enhance ethical conduct of public officials and to strengthen the prevention and detection of corrupt acts by persons in public life.

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION							
Head & Subhead	Description	2023 Estimated Exp	2024 Approved Budget	2024 Estimated Exp	2025 Budget Estimates	2026 Budget Estimates	2027 Budget Estimates

10734214	Integrity Commission	-	230,600	-	170,800	170,800	170,800
511000	Personal Emoluments	-	53,247	-	67,229	67,229	67,229
512000	Social Contributions	-	6,552	-	7,995	7,995	7,995
521000	Rent	-	-	-	-	-	-
522000	Utilities	-	7,776	-	8,676	8,676	8,676
523000	Supplies	-	57,145	-	46,500	46,500	46,500
524000	Repairs and Maintenance (Minor)	-	2,000	-	2,000	2,000	2,000
525000	Travel	-	1,600	-	1,600	1,600	1,600
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	-	102,280	-	36,800	36,800	36,800
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	-	230,600	-	170,800	170,800	170,800
--	---	---------	---	---------	---------	---------

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category					
--	--	--	--	--	--

Category	Approved	Actual	Gender	Count	
Executive	1	1	Male	0	
Management	0	0	Female	1	
Professional	0	0			
Support/Technical	1	0			
Non Established	0	0			
TOTAL STAFFING	2	1		1	

STAFFING RESOURCES

ESTABLISHED

Accounting Officer: Integrity Commissioner

1 Secretary

DEPARTMENT NAME:	SERVICE COMMISSION SECRETARIAT
PROGRAMME PERFORMANCE INFORMATION	
PROGRAMME NAME:	SERVICE COMMISSION SECRETARIAT
PROGRAMME OBJECTIVE:	
The Service Commissions Secretariat is established to support the work of the constitutionally established Public Service Commission, Judicial and Legal Services Commission, Teaching Service Commission and the Police Service Commission whose responsibilities are to regulate the employment and working conditions of public officers in accordance with the Service Commissions Act, 2011 and Service Commission Regulations, 2014.	
SUBPROGRAMMES:	

1 Service Commissions Secretariat

PROGRAMME PERFORMANCE INFORMATION	
KEY PROGRAMME STRATEGIES FOR 2024	ACHIEVEMENTS/PROGRESS 2024
Enhance accountability, ethics and human resources practices in public administration within the Virgin Islands Public Service as it relates to the employment and working conditions of public officers.	(1) Cabinet agreed to establishing a dedicated secretariat for the Service Commission. (2) The executive Secretary was appointed to lead the Secretariat. (3)The Commission Secretary for the PSC and JLSC was appointed.
Improve human resources standards related to equity and efficiency in the hiring, promotions and disciplinary practices.	
Serve as an independent, impartial, knowledge-based custodian and champion of excellence in public administration that regulates the employment and working conditions of public officers, oversee hiring and promotions, and promote the values of the public service.	
Increase operational effectiveness by the timely consideration and processing of matters presented to the Commission by utilising the full capabilities of the Service Commissions Portal.	

KEY PROGRAMME STRATEGIES FOR 2025 (Aimed at improving programme performance; should answer what, how, and when)
Enhance accountability, ethics, and human resources practices in public administration within the Virgin Islands Public Service as they relate to the employment and working conditions of public officers.
Improve human resources standards related to equity and efficiency in the hiring, promotions and disciplinary practices.
Serve as an independent, impartial, knowledge-based custodian and champion of excellence in public administration that regulates the employment and working conditions of public officers, oversees hiring and promotions, and promotes the values of the public service.
Increase operational effectiveness by timely considering and processing matters presented to the Commission using the Service Commissions Portal's full capabilities.

KEY PERFORMANCE INDICATORS	2023 Actual	2024 Planned	2024 Revised	2025 Estimate	2026 Estimate	2027 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No of matters processed by the Public Service Commission				300		
No of matters processed by the Judicial and Legal Service Commission				20		
No of matters processed by the Police Service Commission						
No of matters processed by the Teaching Service Commission				100		
No of policies and legislation available to guide the work of the Commissions				3		

KEY PERFORMANCE INDICATORS		2023	2024	2024	2025	2026	2027
		Actual	Planned	Revised	Estimate	Estimate	Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)							
% increase in matters addressed by the Public Service Commission							
% increase in matters addressed by the Judicial and Legal Services Commission							
% increase in matters addressed by the Police Service Commission							
% increase in matters addressed by the Teaching Service Commission							
PROGRAMME DETAILS							
PROGRAMME NUMBER AND NAME							
1076 Service Commissions Secretariat							
PROGRAMME OBJECTIVE:							
The Service Commissions Secretariat is established to support the work of the constitutionally established Public Service Commission, Judicial and Legal Services Commission, Teaching Service Commission and the Police Service Commission whose responsibilities are to regulate the employment and working conditions of public officers in accordance with the Service Commissions Act, 2011 and Service Commission Regulations, 2014.							
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION							
Head & Subhead	Description	2023	2024	2024	2025	2026	2027
		Estimated	Approved	Estimated	Budget	Budget	Budget
		Exp	Budget	Exp	Estimates	Estimates	Estimates
10764218	Service Commissions Secretariat	-	291,500	-	230,900	230,900	230,900
511000	Personal Emoluments	-	207,377	-	151,787	151,787	151,787
512000	Social Contributions	-	23,146	-	17,679	17,679	17,679
521000	Rent	-	-	-	-	-	-
522000	Utilities	-	-	-	-	-	-
523000	Supplies	-	977	-	1,434	1,434	1,434
524000	Repairs and Maintenance (Minor)	-	-	-	-	-	-
525000	Travel	-	-	-	-	-	-
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	-	60,000	-	60,000	60,000	60,000
529000	Entertainment	-	-	-	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		-	291,500	-	230,900	230,900	230,900
PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category							
Category		Approved	Actual	Gender	Count		
Executive		0	0	Male	0		
Management		1	0	Female	0		
Professional		4	0				
Support/Technical		0	0				
Non Established		0	0				
TOTAL STAFFING		5	0		0		
STAFFING RESOURCES							
ESTABLISHED							
Accounting Officer: By Appointment by the Hon. Minister of Finance							
1	Executive Secretary	1	Teaching Service Commission Secretary				
3	Commission Secretary						

DEPARTMENT NAME:	ATTORNEY GENERAL'S CHAMBERS
PROGRAMME PERFORMANCE INFORMATION	
PROGRAMME NAME:	ATTORNEY GENERAL'S CHAMBERS
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 Attorney General and Parliamentary Services
- 2 Civil Legal Services
- 3 Law Reform

PROGRAMME PERFORMANCE INFORMATION	
KEY PROGRAMME STRATEGIES FOR 2024	ACHIEVEMENTS/PROGRESS 2024
By December 2024, evaluate the effectiveness of the new system for managing the Chambers' workflow.	In 2024, the Attorney General's Chambers completed the procurement process for a new Practice Management System to manage its workload including case management, contract management and mutual legal assistance requests management.
Collaborate with the Department of Information Technology to commission a website that grants full public access to the Laws of the Virgin Islands by the end of 2024.	The website laws.gov.vg has been commissioned which grants public access to the Laws of the Virgin Islands.
Target involvement of counsel in each of the following critical work areas: constitutional and administrative law, international relations, environment and climate change, shipping and maritime law, data and information, financial services, dispute resolution, technology, privacy and cybersecurity by December 2024.	In 2024, the Attorney General's Chambers tasked the Virgin Islands Sanctions Unit with implementing targeted financial sanctions related to terrorism, financing, and anti-money laundering within the Virgin Islands. Additionally, the Chambers is working on comprehensive maritime legislation to meet its obligations under various agreements.
Implement a minimum of three (3) wellness initiatives to help identify factors that promote employee well-being as well as measures to support or eliminate them by December 2024.	The AGC Wellness Oasis was commissioned aimed at improving work-life balance for Chambers' staff by providing areas for rejuvenation, revitalisation and wellbeing activities.

KEY PROGRAMME STRATEGIES FOR 2025 (Aimed at improving programme performance; should answer what, how, and when)	
Evaluate the effectiveness of the new practice management system for managing the Chambers' workflow by December 2025.	
Ensure that legal counsel is involved in the following critical areas of work: constitutional and administrative law, international relations, environment and climate change, shipping and maritime law, data and information, financial services, dispute resolution, technology, privacy, and cybersecurity by December 2025.	
Implement at least three wellness programs by December 2025 to identify and support factors promoting employee well-being.	
Coordinating and managing the response to the Mutual Evaluation Report for the Virgin Islands.	

KEY PERFORMANCE INDICATORS	2023 Actual	2024 Planned	2024 Revised	2025 Estimate	2026 Estimate	2027 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of legislation/amendments prepared	188	135	135	135	135	135
No. of legal advice prepared	156	1200	100	120	120	120
No. litigations on behalf of Government	106	50	228	50	50	50
No. of requests from international bodies for information fulfilled	113	80	80	80	80	80
No. of laws researched and compiled		458				
No. of laws consolidated and revised	91	36	10	36	36	36
No. of laws shipped to Law Revision Consultants	247	61	569	61	61	61

KEY PERFORMANCE INDICATORS	2023 Actual	2024 Planned	2024 Revised	2025 Estimate	2026 Estimate	2027 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
% of legislative amendments enacted	139%	100%	100%	100%	100%	100%
% of requests from international bodies for information fulfilled	85%	100%	100%	100%	100%	100%
Average time to respond to requests (days)	2	2	2	2	2	2
% of laws consolidated	252%	100%	100%	100%	100%	100%
% of laws shipped to Law Revision Consultants	404%	100%	932%	100%	100%	100%

PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

2117 Attorney General's Chambers

PROGRAMME OBJECTIVE:

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

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2023 Estimated Exp	2024 Approved Budget	2024 Estimated Exp	2025 Budget Estimates	2026 Budget Estimates	2027 Budget Estimates
21174077	Attorney General and Parliamentary Services	5,483,773	3,336,382	5,483,773	4,597,240	4,597,240	4,597,240
511000	Personal Emoluments	2,087,467	1,631,662	2,087,467	2,357,292	2,357,292	2,357,292
512000	Social Contributions	245,084	183,074	245,084	285,988	285,988	285,988
521000	Rent	14,670	14,170	14,670	14,672	14,672	14,672
522000	Utilities	125,650	119,650	125,650	116,275	116,275	116,275
523000	Supplies	308,135	328,250	308,135	207,400	207,400	207,400
524000	Repairs and Maintenance (Minor)	33,500	30,500	33,500	15,861	15,861	15,861
525000	Travel	94,230	78,800	94,230	70,941	70,941	70,941
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	3,900	4,500	3,900	4,500	4,500	4,500
528000	Services	2,418,427	803,067	2,418,427	1,399,812	1,399,812	1,399,812
529000	Entertainment	31,710	21,710	31,710	3,500	3,500	3,500
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	121,000	121,000	121,000	121,000	121,000	121,000
561000	Social Assistance Benefits	-	-	-	-	-	-

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION							
Head & Subhead	Description	2023 Estimated Exp	2024 Approved Budget	2024 Estimated Exp	2025 Budget Estimates	2026 Budget Estimates	2027 Budget Estimates
21174078 Civil Legal Services		918,584	1,522,753	1,237,640	1,503,176	1,503,176	1,503,176
511000	Personal Emoluments	789,441	1,100,473	835,621	1,072,634	1,072,634	1,072,634
512000	Social Contributions	87,832	121,380	95,219	129,542	129,542	129,542
521000	Rent	-	-	-	-	-	-
522000	Utilities	-	-	-	-	-	-
523000	Supplies	-	-	-	-	-	-
524000	Repairs and Maintenance (Minor)	-	-	-	-	-	-
525000	Travel	-	-	-	-	-	-
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	41,310	300,900	306,800	301,000	301,000	301,000
529000	Entertainment	-	-	-	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-
21174083 Law Reform		119,898	150,465	140,967	254,884	254,884	254,884
511000	Personal Emoluments	107,424	133,143	122,455	226,544	226,544	226,544
512000	Social Contributions	11,521	15,743	16,934	26,762	26,762	26,762
521000	Rent	-	-	-	-	-	-
522000	Utilities	953	1,578	1,578	1,578	1,578	1,578
523000	Supplies	-	-	-	-	-	-
524000	Repairs and Maintenance (Minor)	-	-	-	-	-	-
525000	Travel	-	-	-	-	-	-
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	-	-	-	-	-	-
529000	Entertainment	-	-	-	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		6,522,255	5,009,600	6,862,380	6,355,300	6,355,300	6,355,300

PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

2117 Attorney General's Chambers

PROGRAMME OBJECTIVE:

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

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category

Category	Approved	Actual	Gender	Count	
Executive	4	3	Male	3	
Management	8	6	Female	33	
Professional	31	17			
Support/Technical	16	10			
Non Established	2	0			
TOTAL STAFFING	61	36		36	

STAFFING RESOURCES

ESTABLISHED

Accounting Officer: Attorney General

1	Solicitor General	1	Legal Administrative Officer
1	Chief Parliamentary Counsel	1	Director Legal Operations Support Division
3	Principal Crown Counsel	1	Legal & Regulatory Policy Analyst
2	Parliamentary Counsel	<i>(one post of Senior legislative Counsel renamed and regraded)</i>	
1	Assistant Parliamentary Counsel	1	Senior Records and Information Management Officer
3	Senior Crown Counsel	4	Legal Case Manager
8	Crown Counsel		
1	Assistant Secretary		
4	Senior Administrative Officer		
1	Administrative Officer		
1	Law Librarian		
3	Senior Legal Executive Officer		
1	Library Assistant I/II		
1	Security Management Officer		
4	Legal Executive Officer		
1	Accounts Officer I/II		
1	Records and Information Management Officer		
1	International Relations Counsel		

Law Reform

1	Chairman, Law Reform Commission
1	Senior Legislative Counsel
1	Law Revision Counsel
	<i>(one post of Legislative Counsel renamed and regraded)</i>
2	Senior Administrative Officer
1	Executive Officer

AML Unit

1	National AML Coordinator
1	Implementation Analyst
	<i>(two posts transferred from the Ministry of FSLT)</i>

Sanctions Unit

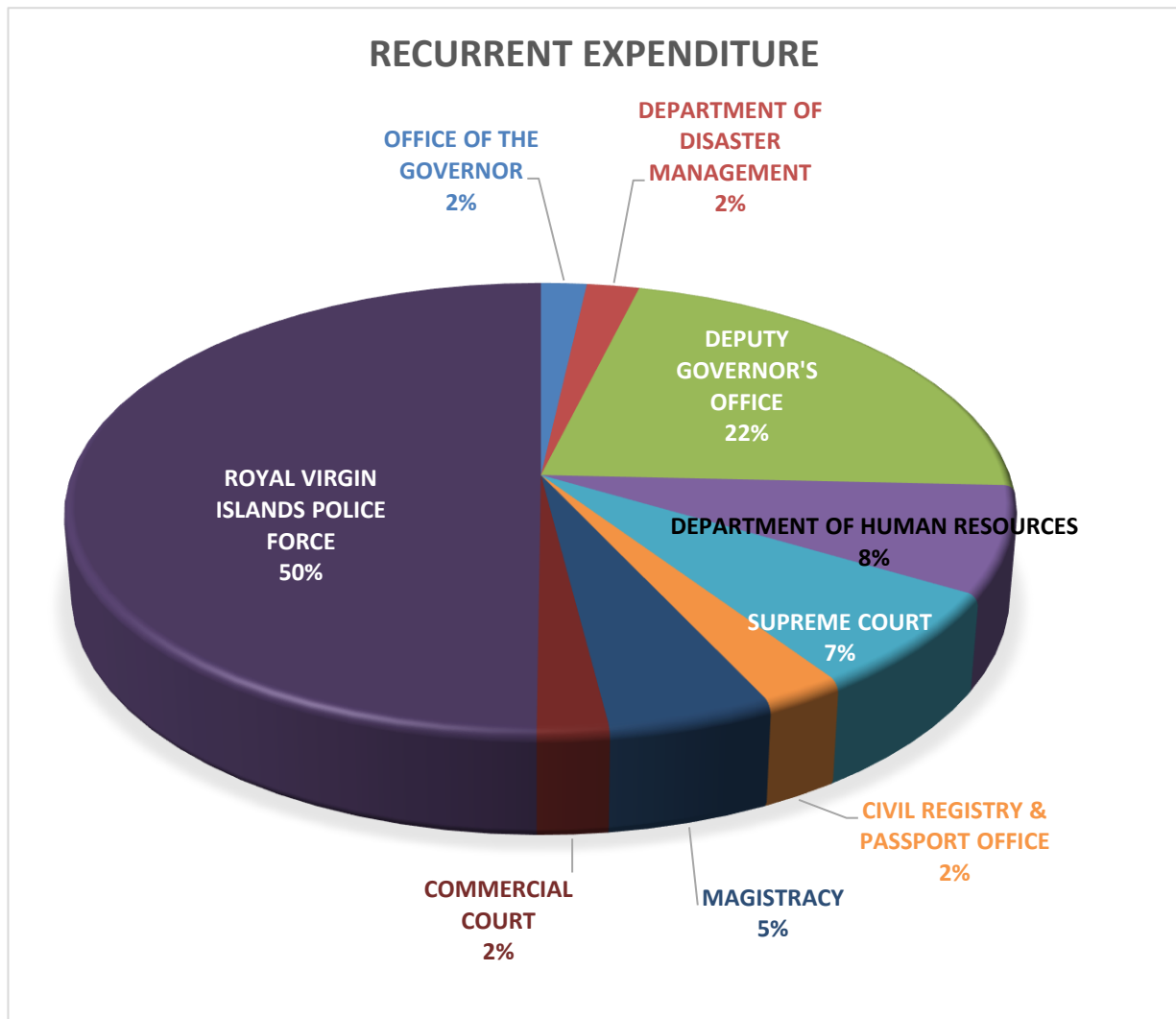
1	Sanctions Coordinator <i>(new post)</i>
1	Sr. Policy Officer (Sanctions) <i>(new post)</i>
1	Data Specialist <i>(new post)</i>
1	Policy Officer (Sanctions) <i>(new post)</i>

NON-ESTABLISHED

2	Office Cleaner
---	----------------

Attorney General Chambers transitioned to a Constitutionally Established Office via the 2023 Budget

GOVERNOR'S GROUP



SUMMARY OF BUDGET AND FORWARD ESTIMATES

GOVERNOR'S GROUP							
MINISTRY SUMMARY							
MISSION:							
The Governor's Group ensures the preservation of justice and maintains a secure and democratic society by effectively managing matters relating to national security, disaster management, elections and administration of the Courts of the Territory, and provides a culture of excellence resulting in a competent, dynamic and highly responsive public service.							
STRATEGIC PRIORITIES FOR 2025:						LINK TO NSDP:	
Continue implementing Public Service Transformation activities as outlined in the Governor's Group Transformation Plan that allows for improvement in customer service, public policy, records management, capacity building, streamlining and digitization of services delivered on Tortola and all Sister Islands.						Good Governance and Leadership: Efficiency and Effectiveness of Government	
Improve the public estate through SMART techniques and preventative maintenance practices; ensure regular testing, upkeep, and expansion of the Territorial Early Warning Systems; enhance community resilience plans and programmes while building response capacities at the community level.						Hazard Risk Reduction and Adaption to Climate Change	
Enhancement of the Justice and Security programme to include activities that focus on reducing gun-related crimes, increasing seizures, and increasing trust and confidence through effective community policing. In addition, finalise the criminal procedure rules and review and update other relevant legislation.						Good Governance and Leadership: Peace, Justice for All Safety and Security	
Undertake election reform to improve transparency and accountability and to engender public trust in the system by implementing the reform measures approved by the HOA and ensure the implementation of at least 20% of these measures by last quarter of 2025.						Good Governance and Leadership: Efficiency and Effectiveness of Government	
Strengthen human resource capacity within the Public Service through the Learning and Development Institute; improve efficiency within the Human Resources Department; implement the Public Service Management Act and the Compensation Review and Job Classification project recommendations.						Good Governance and Leadership: Efficiency and Effectiveness of Government	
Establish a fully operational Records Management Centre that serves as a repository to digitize, store, protect, and manage the records within the Public Service. Standardize the classification system used to allow easy sorting and access to records.						Good Governance and Leadership: Efficiency and Effectiveness of Government	
MINISTRY EXPENDITURE - BY PROGRAMME							
Prog No.	Programme	2023 Estimated Exp	2024 Approved Budget	2024 Estimated Exp	2025 Budget Estimates	2026 Budget Estimates	2027 Budget Estimates
2108 OFFICE OF THE GOVERNOR							
	Operating Expenses	843,665	821,200	1,003,296	1,036,100	1,036,100	1,036,100
	Capital Acquisitions	-	-	-	-	-	-
	Capital Expenditure	-	-	-	-	-	-
2109 DEPUTY GOVERNOR'S OFFICE							
	Operating Expenses	10,248,799	11,467,300	11,750,180	12,656,400	12,656,400	12,656,400
	Capital Acquisitions	134,901	564,100	564,500	124,500	-	-
	Capital Expenditure	1,945,696	3,101,400	3,220,700	954,500	-	-
2110 DEPARTMENT OF HUMAN RESOURCES							
	Operating Expenses	2,923,632	3,893,700	4,184,374	4,462,900	4,462,900	4,462,900
	Capital Acquisitions	-	-	-	73,000	-	-
	Capital Expenditure	-	-	-	-	-	-
2112 DEPARTMENT OF DISASTER MANAGEMENT							
	Operating Expenses	1,555,629	1,752,200	1,967,632	1,190,900	1,190,900	1,190,900
	Capital Acquisitions	-	-	-	60,000	-	-
	Capital Expenditure	-	-	-	-	-	-
2113 SUPREME COURT							
	Operating Expenses	2,941,932	3,474,500	3,747,961	4,117,000	4,117,000	4,117,000
	Capital Acquisitions	-	-	90,000	90,000	-	-
	Capital Expenditure	-	-	-	-	-	-
2114 CIVIL REGISTRY & PASSPORT OFFICE							
	Operating Expenses	1,169,175	1,238,700	1,314,923	1,399,200	1,310,870	1,310,870
	Capital Acquisitions	-	75,000	75,000	75,000	-	-
	Capital Expenditure	-	-	-	-	-	-

MINISTRY EXPENDITURE - BY PROGRAMME							
Prog No.	Programme	2023 Estimated Exp	2024 Approved Budget	2024 Estimated Exp	2025 Budget Estimates	2026 Budget Estimates	2027 Budget Estimates
2115	MAGISTRACY						
	Operating Expenses	1,337,834	2,048,700	2,387,819	2,889,500	2,879,825	2,879,825
	Capital Acquisitions	-	89,000	88,600	36,500	-	-
	Capital Expenditure						
2116	COMMERCIAL COURT						
	Operating Expenses	966,355	972,900	1,046,545	1,238,800	1,238,800	1,238,800
	Capital Acquisitions	-	-	-	-	-	-
	Capital Expenditure	-	-	-	-	-	-
2118	ROYAL VIRGIN ISLANDS POLICE FORCE						
	Operating Expenses	21,058,009	25,791,800	29,330,000	28,846,600	28,846,600	28,846,600
	Capital Acquisitions	449,750	675,400	730,400	820,100	-	-
	Capital Expenditure	44,781	-	-	28,000	-	-
TOTAL MINISTRY BUDGET CEILING		45,620,157	55,965,900	61,501,930	60,099,000	57,739,395	57,739,395
	Budget Ceiling Operating Expenses	43,045,029	51,461,000	56,732,730	57,837,400	57,739,395	57,739,395
	Budget Ceiling Capital Acquisitions	584,651	1,403,500	1,548,500	1,279,100	-	-
	Budget Ceiling Capital Expenses	1,990,477	3,101,400	3,220,700	982,500	-	-
MINISTRY STAFFING RESOURCES - Number of Staff by Category							
Category		Approved	Actual	Gender	Count		
Executive		15	15	Male	251		
Management		47	35	Female	327		
Professional		326	60				
Support/Technical		235	452				
Non Established		41	16				
TOTAL PROGRAMME STAFFING		664	578		578		

DEPARTMENT NAME:

OFFICE OF THE GOVERNOR

PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:

OFFICE OF THE GOVERNOR

PROGRAMME OBJECTIVE:

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

SUBPROGRAMMES:

1 Office of the Governor

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2024

ACHIEVEMENTS/PROGRESS 2024

To oversee and support the completion of the Commission of Inquiry Implementation by 24 May, and assess the extent to which reforms have taken root. To provide advice to UK Ministers on the success of the Commission of Inquiry. To transition BVI into longer-term good governance and accountability. Keep the public informed of progress and amplify BVIG's official COI communications.

A joint action plan for the Commission of Inquiry was submitted to the UK Minister for Overseas Territories on 15th May 2024. The plan provided deadlines for each remaining recommendation between May and the end of August. Some progress has been made eight weeks into the fifteen-week intensive reform period. 48% of actions on the joint action plan have been completed. With seven weeks until the end of August, 37% of actions are reported as 'late' or at risk'.

Identify areas of improvement that support good governance by leading transformation initiatives and the COI Report recommendations in the areas of the Governor's constitutional responsibility by 31 December 2024.

Integrity in Public Life Act (COI B04) - Integrity Commissioner appointed, Bill amendments and Codes of Conduct reviewed.
Register of Interests (Amendment) Bill 2023 (COI B04) - Passed by House of Assembly, pending Governor's assent.
CoI Act amendments (COI B03) - Under consideration at the House of Assembly.

Ensure that the Governor's responsibilities in the Disaster Management Act and National Disaster Plan are carried out in full through monthly follow-ups with DDM and by providing the required support needed to ensure the BVI's state of readiness by 31 May 2024.

"Hurricane season - Ongoing monitoring of weather systems. NDMC met in July and will meet again in September.
Exercises / drills - Joint crisis roles hurricane scenario tabletop held with GO and DDM in June. Lessons learnt being implemented. Tabletop exercise with DDM held in July.
Post Crisis Committee - Now established"

Enhance the skills of the staff at the Office of the Governor's House and Residence by conducting training in areas identified on performance appraisal management by 31 December 2024. Build capacity and skills by introducing cross-training of staff by 31 December 2024.

The entire staff has been fully engaged with training and development opportunities via the VI Training Institute, online forums, HLSCC courses, lectures and exhibits and via the BVI Red Cross and BVI Tourist Board. Internal cross training has also been instituted as part of the department's succession plan. 90% of the staff have been trained to date and their mandatory development hours are being duly recorded.

Finalise renovations and upgrades to the Governor's residence and the Old Government House Museum by 31 December 2024.

Renovation work continues at the House. No capitol projects were approved for the year. However, a SAP was submitted in July for works to commence on the lighting project at the house.

KEY PROGRAMME STRATEGIES FOR 2025 (Aimed at improving programme performance; should answer what, how, and when)

To oversee and support the completion of the Commission of Inquiry Implementation and assess the extent to which reforms have taken root. To advise UK Ministers on the success of the Commission of Inquiry. To transition BVI into longer-term good governance and accountability. Keep the public informed of progress and amplify BVIG's official COI communications.□

Identify areas of improvement that support good governance by leading transformation initiatives and the COI Report recommendations in the areas of the Governor's constitutional responsibility by 31 December 2025.□

Ensure that the Governor's responsibilities in the Disaster Management Act and National Disaster Plan are carried out in full through monthly follow-ups with DDM and by providing the required support needed to ensure the BVI's state of readiness by 31 May 2025.□

Enhance the skills of the staff at the Office of the Governor's House and Residence by conducting training in areas identified on performance appraisal management by 31 December 2025. Build capacity and skills by introducing cross-training of staff by 31 December 2025.□

Finalise renovations and upgrades to the Governor's residence and the Old Government House Museum by 31 December 2025.□

KEY PERFORMANCE INDICATORS	2023 Actual	2024 Planned	2024 Revised	2025 Estimate	2026 Estimate	2027 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of COI recommendations implemented by Gov't Ministries	15	15	34	10	0	0
No. of reports produced.	10	7	10	10	10	10
No. of training sessions attended.	15	10	20	20	20	20
No. of COI recommendations and transformation objectives implemented by Governor's Group	10	8	6	2	0	0
No. of legislation passed in the House of Assembly	30	20	20	20	20	20
KEY PERFORMANCE INDICATORS	2023 Actual	2024 Planned	2024 Revised	2025 Estimate	2026 Estimate	2027 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
% in the increase in the amount of COI recommendations implemented.	10%	15%	15%	20%	5%	5%
% in the increase of transformation objectives implemented in the Governor's group. □	15%	15%	15%	20%	5%	5%
% in the increase amount of legislation passed and enacted in the HOA.	5	5%	5	5	5	5
% increased in the number of reports produced.	5%	5%	5%	5%	5%	5%

PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

2108 Office of the Governor

PROGRAMME OBJECTIVE:

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

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION
--

Head & Subhead	Description	2023	2024	2024	2025	2026	2027
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates	Budget Estimates	Budget Estimates
21084061	Office of the Governor	843,665	821,200	1,003,296	1,036,100	1,036,100	1,036,100
511000	Personal Emoluments	646,288	615,428	773,829	782,172	782,172	782,172
512000	Social Contributions	67,422	70,719	95,658	92,620	92,620	92,620
521000	Rent	-	-	593	2,700	2,700	2,700
522000	Utilities	70,292	66,840	67,200	72,809	72,809	72,809
523000	Supplies	30,719	12,365	13,930	21,822	21,822	21,822
524000	Repairs and Maintenance (Minor)	23,400	23,885	21,120	26,559	26,559	26,559
525000	Travel	-	300	100	200	200	200
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	5,543	5,505	8,834	15,917	15,917	15,917
529000	Entertainment	-	26,157	22,032	19,300	19,300	19,300
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	2,000	2,000	2,000
TOTAL PROGRAMME OPERATING EXPENDITURE		843,665	821,200	1,003,296	1,036,100	1,036,100	1,036,100

PROGRAMME STAFFING RESOURCES - Number of Staff by Category
--

Category	Approved	Actual	Gender	Count	
Executive	1	1	Male	4	
Management	0	0	Female	12	
Professional	3	3			
Support/Technical	13	12			
Non Established	2	0			
TOTAL PROGRAMME STAFFING	19	16		16	

STAFFING RESOURCES

ESTABLISHED		1	Laundress
Accounting Officer: Chief of Staff		1	Residential Manager
1	Assistant Secretary	<i>(one post of Executive Attendant renamed and regraded)</i>	
1	Senior Administrative Officer	2	Maintenance Officer I/II
1	Administrative Officer	1	Cleaner
1	Accounts Officer I/II	1	Museum Supervisor
1	Orderly	1	Senior Executive Officer
2	Kitchen Assistant	NON-ESTABLISHED	
1	Assistant Chef	1	Groundsman
1	Executive Chef	1	Office Cleaner

DEPARTMENT NAME:	
DEPUTY GOVERNOR'S OFFICE	
PROGRAMME PERFORMANCE INFORMATION	
PROGRAMME NAME:	
DEPUTY GOVERNOR'S OFFICE	
PROGRAMME OBJECTIVE:	
To ensure effective public governance, strengthen democracy and human rights, promote economic prosperity and social cohesion, and deepen confidence in Government.	
SUBPROGRAMMES:	
1 DGO's Policy Planning and Administration 2 Public Sector Development 3 Elections Administration 4 Archives and Records Management 5 Sister Islands Programme	
PROGRAMME PERFORMANCE INFORMATION	
KEY PROGRAMME STRATEGIES FOR 2024	ACHIEVEMENTS/PROGRESS 2024
Advancement of Restorative Justice and Implementation of the policy on postponements and adjournments and advancement of other activities included in the Justice and Security Programme framework.	The recommendation is to implement Restorative Justice in the Education System, Criminal Justice Systems, and Prison Systems. Steps taken include identifying personnel for training, holding meetings with stakeholders, and drafting a policy on adjournments and postponements included in the Draft Criminal Procedure Rules.[]
Continue to implement electoral reforms as recommended by the Observer Mission following the 2023 General Elections, which seek to improve voter access and participation, strengthen governance mechanisms to promote transparency and regulate the conduct of political parties, independent candidates and their respective supporters, in an environment, which supports free and fair elections.	The Cabinet has accepted recommendations from the Observer Mission and Supervisor of Elections Reports. Amendments to the Elections Act are expected to be passed before 31st August 2024. The reforms aim to improve voter access, strengthen governance mechanisms for transparency, and regulate the conduct of political parties and independent candidates to ensure free and fair elections, as recommended by the Observer Mission following the 2023 General Elections.[]
Enhancement of the Public Estate Programme to fully incorporate SMART building standards, with the full scale integration of already-introduced lease management and mapping technology into daily activities, building assessments, inspections and policy decisions, as well as an increased focus on refurbishment and construction work on government-owned facilities.	Implemented maintenance programmes and inspections for the government-owned buildings. Focus on improvements of indoor air quality within the government-owned buildings and also ensuring the same for any leased properties by our various departments.
Finalise the Modern Governance Policy and monitor its implementation to ensure the enhancement of internal and external mechanisms that are designed to help achieve the primary and the secondary objectives of the policy.	The Cabinet approved drafting instructions for submission to the Attorney General's Chambers on September 20, 2023. The Bill is expected to be passed in the House of Assembly before August 31, 2024. Amendments to the COI Act and Police Regulations have been submitted and signed. The Service Commissions Bill and Regulations are awaiting Cabinet's approval. Consultation on the Human Rights Bill is scheduled for September 2024.

KEY PROGRAMME STRATEGIES FOR 2025 (Aimed at improving programme performance; should answer what, how, and when)

Revise and modernize good governance legislation and monitor its implementation to enhance internal and external processes while advancing Restorative Justice activities and other initiatives included in the justice and Security Programme framework.

Continue to implement Public Service Transformation activities as outlined in the Governor's Group Transformation Plan for the period 2025, with specific emphasis on customer service, streaming lining and digitization of services offered on Tortola and all Sister Islands and enhancement of the Public Estate Programme to include valuation and reduction on the expenditure of leased properties.

Continue to implement electoral reforms as recommended by the Observer Mission following the 2023 General Elections, which seek to improve voter access and participation, strengthen governance mechanisms to promote transparency and regulate the conduct of political parties, independent candidates and their respective supporters, in an environment, which supports free and fair elections.

Implementation of a Record Management System for the Public Service to ensure information can be accessed easily and enables Public Service not only to function on a day-to-day basis but also to fulfil legal and financial requirements.

KEY PERFORMANCE INDICATORS	2023	Actual	2024	Planned	2024 Revised	2025	Estimate	2026	Estimate	2027 Estimate
Output Indicators (the quantity of output or services delivered by the programme)										
No. of press releases issued	53		50		60		60		60	60
No. of Public Relations campaigns executed	7		6		9		8		8	8
No. of Government buildings refurbished to meet local building standards	1		2		3		5		5	5
No. of rent commitments	109		115		125		130		135	135
No. of departments that have transferred documents to the Records Management Centre	55 persons		10 depts		20 depts		30 depts		40 depts	40 depts
No. of Cabinet Papers prepared	57		30		30		30		30	30
No. of legislation or amendments enacted	8		3		2		3		3	3
No. of regulatory approvals processed (apostilles, Visa Waivers, Temporary Liquor Licenses and Games of Chance)	24895		30000		30000		30000		30000	30000
No. of updates of electoral register	1		16355		1		1		1	1
No. of newly approved applicants to the Electoral Register	812				50		100		100	100
KEY PERFORMANCE INDICATORS	2023	Actual	2024	Planned	2024 Revised	2025	Estimate	2026	Estimate	2027 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)										
% increase in client satisfaction on the services provided	66.30%		68%		68%		70%		70%	70%
% of public estate rebuilt/rehabilitated to meet local building standards	1%		2%		1%		2%		2%	2%
% reduction in rental commitments to support Govt. owned estate	0%		1%		0%		1%		1%	1%
% increase in social media statistics	20%		5%		5%		5%		5%	5%
% variance expenditure between approved budget and actual expenditure	95%		98%		98%		98%		98%	98%
% increase in voter registration	4.29%		0.75%		0.45%		0.60%		0.60%	0.60%
Presence of MER framework to validate the work of the Group	Yes		Yes		Yes		Yes		Yes	Yes
% increase in regulatory services offered	-17.00%		-18%		-18%		-20%		-20%	-20%
% increase in customer service satisfaction within the Public Service for front facing departments (using the Virtual Mailbox and Touch Terminals)	76%		35%		35%		40%		40%	40%
Presence of an online Customer Service System for citizen reporting on Community issues	Yes		Yes		Yes		Yes		Yes	Yes
% of citizen complaints addressed	77%		60%		60%		80%		80%	80%
No. of appointments made through the Customer Service Care Centre's online portal	26,216		28,000		29,000		29,000		30,000	30,000

PROGRAMME DETAILS							
PROGRAMME NUMBER AND NAME							
2109 Deputy Governor's Office							
PROGRAMME OBJECTIVE:							
To ensure effective public governance, strengthen democracy and human rights, promote economic prosperity and social cohesion, and deepen confidence in Government.							
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION							
Head & Subhead	Description	2023 Estimated Exp	2024 Approved Budget	2024 Estimated Exp	2025 Budget Estimates	2026 Budget Estimates	2027 Budget Estimates
21094062	DO's Policy Planning and Administration	8,636,603	10,397,957	10,515,133	11,245,858	11,245,858	11,245,858
511000	Personal Emoluments	1,774,709	2,068,360	2,221,771	2,433,242	2,433,242	2,433,242
512000	Social Contributions	193,582	236,886	260,344	280,654	280,654	280,654
521000	Rent	3,973,771	4,441,400	4,441,700	4,791,172	4,791,172	4,791,172
522000	Utilities	240,722	255,808	266,558	310,800	310,800	310,800
523000	Supplies	75,452	127,500	97,360	221,500	221,500	221,500
524000	Repairs and Maintenance (Minor)	21,619	38,600	29,000	33,500	33,500	33,500
525000	Travel	15,986	87,950	96,748	63,250	63,250	63,250
526000	Training	950	-	1,000	-	-	-
527000	Contributions to Professional Bodies	-	550	550	550	550	550
528000	Services	270,676	141,902	92,102	106,700	106,700	106,700
529000	Entertainment	10,524	10,000	19,000	18,440	18,440	18,440
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	2,058,611	2,962,700	2,962,700	2,962,700	2,962,700	2,962,700
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	26,300	26,300	15,600	15,600	15,600
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	7,750	7,750	7,750
21094063	Public Sector Development	-	6,500	6,500	7,800	7,800	7,800
511000	Personal Emoluments	-	-	-	-	-	-
512000	Social Contributions	-	-	-	-	-	-
521000	Rent	-	2,500	2,730	-	-	-
522000	Utilities	-	100	160	-	-	-
523000	Supplies	-	3,100	1,360	1,800	1,800	1,800
524000	Repairs and Maintenance (Minor)	-	-	-	-	-	-
525000	Travel	-	-	-	-	-	-
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	-	-	750	-	-	-
529000	Entertainment	-	-	1,500	3,000	3,000	3,000
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	800	-	3,000	3,000	3,000

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION							
Head & Subhead	Description	2023	2024	2024	2025	2026	2027
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates	Budget Estimates	Budget Estimates
21094064 Elections Administration		806,098	414,655	449,085	557,991	557,991	557,991
511000	Personal Emoluments	296,711	286,824	316,373	385,362	385,362	385,362
512000	Social Contributions	30,656	32,881	37,762	46,179	46,179	46,179
521000	Rent	37,697	700	200	200	200	200
522000	Utilities	26,522	16,600	17,600	16,700	16,700	16,700
523000	Supplies	133,757	63,100	62,900	83,700	83,700	83,700
524000	Repairs and Maintenance (Minor)	1,725	4,000	4,000	4,500	4,500	4,500
525000	Travel	3,100	3,100	1,100	1,800	1,800	1,800
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	261,976	6,150	7,850	19,150	19,150	19,150
529000	Entertainment	13,954	500	500	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	-	800	800	200	200	200
21094209 Sister Islands Programme		806,098	648,188	779,463	844,750	844,750	844,750
511000	Personal Emoluments	296,711	478,790	578,887	650,306	650,306	650,306
512000	Social Contributions	30,656	55,898	67,136	76,627	76,627	76,627
521000	Rent	37,697	3,900	3,900	4,200	4,200	4,200
522000	Utilities	26,522	8,400	48,200	11,200	11,200	11,200
523000	Supplies	133,757	29,500	26,825	33,150	33,150	33,150
524000	Repairs and Maintenance (Minor)	1,725	58,500	33,575	44,650	44,650	44,650
525000	Travel	3,100	5,200	8,800	5,400	5,400	5,400
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	261,976	8,000	10,040	11,025	11,025	11,025
529000	Entertainment	13,954	-	1,500	500	500	500
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	600	7,693	7,693	7,693
TOTAL PROGRAMME OPERATING EXPENDITURE		10,248,799	11,467,300	11,750,180	12,656,400	12,656,400	12,656,400

PROGRAMME STAFFING RESOURCES - Number of Staff by Category					
Category	Approved	Actual	Gender	Count	
Executive	1	1	Male	8	
Management	12	12	Female	54	
Professional	14	13			
Support/Technical	35	34			
Non Established	3	2			
TOTAL PROGRAMME STAFFING	65	62		62	
STAFFING RESOURCES					

ESTABLISHED

Accounting Officer: Permanent Secretary

Administration Unit

1	Deputy Secretary
1	Assistant Secretary
1	Private Secretary
4	Senior Administrative Officer
1	Communications Officer I/II
1	Administrative Officer
1	Executive Officer
1	Senior Executive Officer
1	Maintenance Officer I/II
1	Security and Justice Policy Advisor
1	Public Service Transformation Programme Manager
1	Public Estate Manager
1	Assistant Information Officer
1	Groundsman/Gardener
1	Project Assistant
2	Cleaner

(one post of cleaner transferred from sister islands and one post of Maintenance Officer I/II transferred and renamed)

1	Janitor '(transferred from non-established)
---	---

Finance Unit

1	Finance and Planning Officer
1	Accounts Supervisor I/II
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
1	Assistant Human Resources Manager

Office of Elections

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

Sister Islands Programme

1	Sister Islands Programme Coordinator
1	Human Resources Manager
3	District Officer
1	Senior Executive Officer
1	Office Generalist I/II/II
1	Maintenance Supervisor
3	Cleaner

Customer Service Care Centre

1	Director of Customer Service
1	Customer Service Manager
1	Senior Customer Service Specialist
5	Customer Service Specialist

Records Centre

1	Records Centre Manager
1	Senior Records Officer
2	Records Officer I/II

NON-ESTABLISHED

1	Janitor
2	Maintenance Officer I/II
2	Cleaner

DEPARTMENT NAME:
DEPARTMENT OF HUMAN RESOURCES
PROGRAMME PERFORMANCE INFORMATION
PROGRAMME NAME:
HUMAN RESOURCES
PROGRAMME OBJECTIVE:

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

SUBPROGRAMMES:
1 Human Resources Management
2 Human Resources Learning and Development

PROGRAMME PERFORMANCE INFORMATION	
KEY PROGRAMME STRATEGIES FOR 2024	ACHIEVEMENTS/PROGRESS 2024
Attract and retain the best and diverse qualified talent by filling critical positions within the Department, utilising ICT systems to improve the recruitment process, expanding the Devolution programme to include more senior roles, understanding the new generation of public officers, improving support to the Service Commissions, and encouraging greater diversity, equity and inclusiveness through the recruitment process.	The new talent acquisition and management system is designed to streamline the government's onboarding and employee management services. It aims to create a more transparent, accountable, and efficient hiring process for individuals who wish to enter the public service. This new approach is part of the Public Service Transformation Plan
Maintain effective branding to support exceptional customer satisfaction by improving the image and reputation of the Department, establishing the VI Learning & Development Institute, improving the Employee Relations Programme, ensuring greater visibility of services offered to the Sister Islands, regularising nonestablished employees, improving the handling of disciplinary matters, and promoting pension reform.	The VI Public Service Learning Institute (VIPSLI) was established in May 2023 to provide training for public officers. Between March and December, VIPSLI offered 57 courses to 1,581 officers, including Public Service 101. Over 1,000 more received training in 2024. A Human Resources Manager was appointed to the Sister Islands to assist staff. The HR Department worked on converting non-established positions to established status and confirming temporary officers to permanent roles. Pension reform efforts were made in collaboration with the Ministry of Finance, resulting in significant research.
Support a good workplace climate by improving communication and offering greater customer interaction through engagement with Ministries, Departments and HRMs, designing and promoting a healthy, holistic organisational framework, and ensuring compliance with HR policies and practices.	In 2024, several improvements were made to enhance accommodations and resources for the HR Department, including filling numerous vacant positions within the Public Service. The Health and Safety program remained active by conducting several audits and monitoring unsafe working conditions.
Maintain key human resources functions to support a modern governance approach by finalising the Public Service Management Act, implementation of the recommendations of the Compensation Review and Job Classification project, establishing a Quality Assurance Programme in the Department, and monitoring and evaluating the Performance Management Programme	In March 2023, the Virgin Islands launched the Public Service Management Code to replace the outdated General Orders and establish a modern policy framework. Work is ongoing on the Public Service Management Bill to formalize operations. Revisions to the Police Act and Service Commissions Act now include a vetting process. The Compensation Review and Job Classification recommendations have been implemented, and a quality assurance program in Human Resources supports the use of HR information systems, like the Service Commissions Portal, to improve transparency and accountability.

KEY PROGRAMME STRATEGIES FOR 2025 (Aimed at improving programme performance; should answer what, how, and when)

The VIPSLI will focus on supporting the retention of Public Officers by offering professional development and various certifications to enhance their skills. Public Officers will be encouraged to pursue portfolio careers through a structured learning and development process. This approach will enable them to accumulate a diverse range of skills and experiences while earning essential learning hours throughout the year

We are transforming the Performance Management Programme into a continuous performance management process that utilizes an electronic system. This system will enable "in the moment" feedback, capture action points from check-ins, and allow for collaborative objective setting. It will also track progress and obstacles as they arise and automatically send reminders.

Expansion of the "Retire Ready" programme and enhancement of the Department's separation procedures to improve the management of separations from the Public Service. This includes preparing retirement benefits, offering training and guidance in estate and financial planning for Public Officers, and providing support to help them transition to life outside of the Public Service.

Enhance the quality assurance, employee relations, and health and safety programs to assist Responsible Officers in meeting the relevant statutory requirements and policies, while also supporting quality improvements within the Public Service.

KEY PERFORMANCE INDICATORS	2023 Actual	2024 Planned	2024 Revised	2025 Estimate	2026 Estimate	2027 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of officers confirmed to the Public Service	79	225	99	100	105	125
No. of training sessions offered by the VI Learning & Development Institute	57	75	67	75	85	100
No. of officers trained through the VI Learning & Development Institute	1581	850	1720	2500	2500	2500
No. of Service Commission papers presented to the Commission for decision	416	350	416	390	425	450
No. of positions reviewed and approved through the CURT process	188	125	71	22	20	15
No. of employment applications received and processed	1122	600	2166	2000	1500	1000
No. of vacancy notices advertised	316	125	212	75	50	40
No. of officers benefitting from job rotations, reassignments, secondments	27	125	18	30	45	45
No. of officers on approved study leave	4	5	8	12	12	12
No. of ICT services available to support the human resource management functions	5	5	7	9	12	14

KEY PERFORMANCE INDICATORS	2023 Actual	2024 Planned	2024 Revised	2025 Estimate	2026 Estimate	2027 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
No. of public officers retained within the Public Service	2515	3200	2895	2700	2700	2700
Average recruitment time	10-16 wks	8 wks	8 wks	4-6 wks	5 wks	4 wks
No. of vacancies filled	187	60	148	120	100	80
% of public officers participating in L&D programmes	61%	34%	34%	40%	45%	48%
% of public officers participating in wellness activities	15%	20%	13%	15%	18%	20%
% of customers satisfied with services offered by the Department	TBD	40%	TBD	TBD	TBD	TBD
No. of public officers eligible for retirement	409	890	411	454	510	566
% of performance appraisals received	18	90%	5%	98%	99%	99%
% of public officers within devolved grades confirmed in the Public Service	3%	70%	2%	5%	8%	10%

PROGRAMME NUMBER AND NAME

2110 Human Resources

PROGRAMME OBJECTIVE:

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

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION
--

Head & Subhead	Description	2023 Estimated Exp	2024 Approved Budget	2024 Estimated Exp	2025 Budget Estimates	2026 Budget Estimates	2027 Budget Estimates
21104066	Human Resources Management	2,443,812	2,893,219	3,161,413	3,491,055	3,491,055	3,491,055
511000	Personal Emoluments	2,164,927	2,445,891	2,708,519	2,897,364	2,897,364	2,897,364
512000	Social Contributions	184,651	260,002	245,069	311,576	311,576	311,576
521000	Rent	-	-	1,250	-	-	-
522000	Utilities	16,226	37,825	36,618	36,650	36,650	36,650
523000	Supplies	9,668	67,351	84,601	98,330	98,330	98,330
524000	Repairs and Maintenance (Minor)	4,120	7,500	10,000	4,000	4,000	4,000
525000	Travel	90	3,500	3,000	4,760	4,760	4,760
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	700	700	1,000	1,000	1,000
528000	Services	59,759	58,450	59,657	114,590	114,590	114,590
529000	Entertainment	322	12,000	12,000	11,986	11,986	11,986
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	4,049	-	-	10,800	10,800	10,800
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION
--

Head & Subhead	Description	2023 Estimated Exp	2024 Approved Budget	2024 Estimated Exp	2025 Budget Estimates	2026 Budget Estimates	2027 Budget Estimates
21104067	Human Resources Learning and Development	479,820	1,000,481	1,022,961	971,845	971,845	971,845
511000	Personal Emoluments	-	195,089	97,696	239,272	239,272	239,272
512000	Social Contributions	-	23,463	12,734	29,381	29,381	29,381
521000	Rent	-	-	-	-	-	-
522000	Utilities	10	7,825	6,215	31,300	31,300	31,300
523000	Supplies	-	46,250	55,186	66,400	66,400	66,400
524000	Repairs and Maintenance (Minor)	-	2,000	-	4,000	4,000	4,000
525000	Travel	5,847	2,370	25,944	2,373	2,373	2,373
526000	Training	461,488	708,484	764,655	471,700	471,700	471,700
527000	Contributions to Professional Bodies	-	2,500	1,980	3,500	3,500	3,500
528000	Services	1,776	8,500	10,300	19,918	19,918	19,918
529000	Entertainment	-	4,000	6,500	4,000	4,000	4,000
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	10,700	-	41,751	100,000	100,000	100,000
573000	Other Expenses	-	-	-	-	-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		2,923,632	3,893,700	4,184,374	4,462,900	4,462,900	4,462,900

PROGRAMME STAFFING RESOURCES - Number of Staff by Category					
Category	Approved	Actual	Gender	Count	
Executive	2	2	Male	6	
Management	16	14	Female	31	
Professional	12	12			
Support/Technical	23	9			
Non Established	0	0			
TOTAL PROGRAMME STAFFING	53	37		37	

STAFFING RESOURCES

ESTABLISHED

Accounting Officer: Director of Human Resources

- 2 Deputy Director of Human Resources
- 1 Quality Control Coordinator
(one post of HRM renamed and regraded)
- 1 Organisational Design & Development Coordinator
(one post of HRM renamed and regraded)
- 1 Health and Safety Coordinator
- 1 Human Resources Benefits Coordinator
- 1 Employee Service Coordinator
- 2 Human Resources Manager
- 1 Senior EAP Counselor
- 1 EAP Counselor
- 5 Senior Assistant Human Resources Manager
- 1 Accounts Manager
- 1 Assistant Human Resources Manager
- 4 Human Resources Assistant
- 2 Human Resources Records Officer I/II
- 5 Human Resources Clerk I/II/III
- 4 Human Resources Business Partner
- 1 Computer Technician I/II
- 1 Human Resources Analyst
- 1 Employee Relations and Support Manager

Payroll Unit

- 1 Senior Payroll Officer
- 3 Payroll Officer

Training

- 1 Human Resources Manager
- 2 Learning and Development Business Partner
- 1 Assistant Human Resources Manager
- 1 Training Officer
- 3 Training Assistant I/II
- 1 Accounts Officer I/II
- 1 Training Clerk I/II/III
- 1 Director of Learning and Development
- 1 Office Cleaner

DEPARTMENT NAME:

DEPARTMENT OF DISASTER MANAGEMENT

PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:

COMPREHENSIVE DISASTER MANAGEMENT

PROGRAMME OBJECTIVE:

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

SUBPROGRAMMES:

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

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2024

To comply with International Standards and the DM Act (2003), maintain agreements, monitor, and report on CDM Strategy results by 31 December, 2025.

By 31 December 2025, implement educational programmes and gender-sensitive campaigns to increase DRM awareness.

Enhance the Territory's level of readiness and community resilience by maintaining and testing the warning and notification systems; maintaining and exercising HAM radio contacts; maintaining and testing national and community resiliency plans; equipping and building capacity among emergency responders, providing timely climatic reports; community CERTs and Shelter Management Volunteers and; validating Emergency Shelters and generators by 31 December 2025.

Contribute to achieving BVI resilience to hazards through the implementation of risk reduction/risk transfer/climate risk awareness initiatives aimed at reducing structural, non-structural, human and environmental vulnerabilities by 31 December 2025.

ACHIEVEMENTS/PROGRESS 2024

The department continues to maintain its two international accreditations with EMAP and TsunamiReady. The CDM strategy updates were reported on in the Department's annual report and are updated by the relevant NDMC committees.

Carried out multi-modal campaigns on Emergency Planning, Earthquakes, Tsunamis, Floods and Hurricanes. Expanded visual billboard reach from 6 to 22 locations. Locations. Conducted 17 educational or outreach visits with community groups and businesses. Earned 40 local and regional articles or broadcast features on hazard awareness. Created a new brochure on sheltering and two new "Tips You Can Use" educational videos.

For 2024, the Department trained 50 persons on the Sister Islands in CERT who may also serve as shelter volunteers, had seven simulation exercises, and 4 community meetings on the Sister Islands and in East End. Tested one national-level plan and the Tsunami protocols. Regarding weather updates, the Department issued 200 severe weather, 30 air quality, 40 marine, 400 tropical and 730 daily forecasts. All land-based shelters were assessed, and all usable shelters were listed and posted for public knowledge. A total of 6 national early warning and emergency communications systems tests were completed, and testing of the VHF radio network is conducted daily.

The Department prepared three risk assessments and 26 Hazard Vulnerability Assessments (HVA) for residential dwellings, commercial use, and subdivisions. Data collected through the Soil Study project will be incorporated into the HVA process and the NGIS system. Tsunami zone maps are being inputted into the DDM's emergency alert app.

KEY PROGRAMME STRATEGIES FOR 2025 (Aimed at improving programme performance; should answer what, how, and when)

Ensure compliance with International Standards and the DM Act (2003) by maintaining agreements, monitoring and reporting on the results of the CDM Strategy by 12/31/2025.

Improve the population's knowledge/awareness of DRM through educational programmes and multimodal gender sensitive campaigns by 12/31/2025.

Enhance the Territory's level readiness and community resilience by – maintaining and testing the warning and notification systems; maintaining and exercising HAM radio contacts; maintaining and testing national and community resilience plans; equipping and building capacity among emergency responders, community CERTs and shelter management volunteers; provide timely climatic reports; validate emergency shelters.

Contributing to BVI resilience to hazards through implementation of risk reduction/risk transfer/ climate risk awareness initiatives aimed at reducing structural, non-structural, human and environmental vulnerabilities by 12/31/2025.

KEY PERFORMANCE INDICATORS	2023 Actual	2024 Planned	2024 Revised	2025 Estimate	2026 Estimate	2027 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of national plans updated/developed.	1	2	2	2	2	2
No. of Functional modes used totarget the especially vulnerable and general population to encourage hazard preparedness	10	10	12	12	12	12
No. of hazard and climate vulnerability assessments performed	25	20	20	20	20	20
No. of critical facilities achieving SMART certification	4	4	5	10	11	12
No. of public sector agencies with contingency plans	3	5	6	5	5	5
No. of critical private sector agencies with contingency and continuity of operations plans	2	2	3	3	3	3
No. of emergency shelters (land and sea) assessed and available for use	24	42	27	28	28	28
No. of EWS equipment (Seismic, Sirens, Wx Stations) and Emergency Broadcast sites operational	82	60	78	89	89	89
No. of persons trained	211	100	120	100	100	100
No. of simulation exercises executed.	0	2	5	2	2	2
KEY PERFORMANCE INDICATORS	2023 Actual	2024 Planned	2024 Revised	2025 Estimate	2026 Estimate	2027 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
% of regional and international accreditation standards maintained	100%	100%	100%	100%	100%	100%
% of the population able to receive alert and warning messages	70	92%	85%	90%	95%	98%
% of functional mechanisms in place to alert and warn the population	72%		85%	90%	90%	90%
% of readiness of the Public Service to respond to impacts	60%	65%	62%	76%	78%	80%
% of emergency responders trained and capable of providing timely and effective response	5%	10%	5%	5%	5%	5%

PROGRAMME DETAILS							
PROGRAMME NUMBER AND NAME							
2112 Comprehensive Disaster Management							
PROGRAMME OBJECTIVE:							
To protect lives and maintain a resilient, sustainable economy and society by fostering comprehensive disaster management and climate change adaption as a way of life.							
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION							
Head & Subhead	Description	2023 Estimated Exp	2024 Approved Budget	2024 Estimated Exp	2025 Budget Estimates	2026 Budget Estimates	2027 Budget Estimates
21124068	CDM Leadership and Hazard Mitigation	877,182	934,979	1,153,233	1,137,823	1,137,823	1,137,823
511000	Personal Emoluments	650,094	707,850	907,123	904,231	904,231	904,231
512000	Social Contributions	73,346	85,026	106,825	109,640	109,640	109,640
521000	Rent	170	-	-	-	-	-
522000	Utilities	49,033	56,683	56,299	44,099	44,099	44,099
523000	Supplies	3,703	2,765	2,765	2,397	2,397	2,397
524000	Repairs and Maintenance (Minor)	12,638	12,680	11,801	9,240	9,240	9,240
525000	Travel	-	-	-	-	-	-
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	13,276	4,200	3,409	3,200	3,200	3,200
529000	Entertainment	-	-	-	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	68,147	62,000	61,236	61,240	61,240	61,240
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	3,775	3,775	3,775	3,775	3,775	3,775
572000	Assistance Grants	3,000	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-
21124069	CDM Sector Integration & Work Programme	45,676	36,705	33,883	53,077	53,077	53,077
511000	Personal Emoluments	-	-	-	-	-	-
512000	Social Contributions	-	-	-	-	-	-
521000	Rent	1,594	1,500	1,570	300	300	300
522000	Utilities	7,788	7,800	7,800	7,788	7,788	7,788
523000	Supplies	25,300	20,005	18,928	29,800	29,800	29,800
524000	Repairs and Maintenance (Minor)	82	-	-	-	-	-
525000	Travel	1,927	950	950	1,309	1,309	1,309
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	7,464	6,450	4,152	13,880	13,880	13,880
529000	Entertainment	1,521	-	483	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION							
Head & Subhead	Description	2023 Estimated Exp	2024 Approved Budget	2024 Estimated Exp	2025 Budget Estimates	2026 Budget Estimates	2027 Budget Estimates
21124070	CDM External Programme Support	632,771	780,516	780,516	-	-	-
511000	Personal Emoluments	-	-	-	-	-	-
512000	Social Contributions	-	-	-	-	-	-
521000	Rent	2,592	3,068	3,068	-	-	-
522000	Utilities	418	1,722	1,722	-	-	-
523000	Supplies	-	29,912	29,912	-	-	-
524000	Repairs and Maintenance (Minor)	-	40,426	40,426	-	-	-
525000	Travel	1,255	855	855	-	-	-
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	-	136,700	136,700	-	-	-
529000	Entertainment	2,616	-	-	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	625,891	567,833	567,833	-	-	-
573000	Other Expenses	-	-	-	-	-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		1,555,629	1,752,200	1,967,632	1,190,900	1,190,900	1,190,900

PROGRAMME STAFFING RESOURCES - Number of Staff by Category					
	Approved	Actual	Gender	Count	
Executive	1	1	Male	8	
Management	1	1	Female	7	
Professional	11	11			
Support/Technical	1	0			
Non Established	2	2			
TOTAL PROGRAMME STAFFING	16	15		15	

STAFFING RESOURCES

ESTABLISHED

Accounting Officer: Director of Disaster Management

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

NON-ESTABLISHED

1	Office Cleaner
1	Facilities Maintenance Technician

DEPARTMENT NAME:

SUPREME COURT

PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:

SUPREME COURT

PROGRAMME OBJECTIVE:

To deliver high quality legal and administrative services in the Virgin Islands 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 2024

ACHIEVEMENTS/PROGRESS 2024

To renew our efforts to provide exceptional administrative and case management support to the Court and also to provide commendable customer service to the public, the Bar, and other Government agencies.

The Supreme Court continues to give effective administrative and case management support to the Court, for which the staff is commended. There is a need for more staff to support and meet the increased workload of the court in the civil and criminal division, but the staff continues to give our best to the work.

Greater efficiency within the Court Reporting Unit by the following means: a) Creating and filling the post of Senior Administrative Officer to manage, under the supervision of the Senior Court Reporter, administrative matters of the Unit; b) Filling the second post of Scopist; and c) to commence real-time reporting and increase skills in providing this higher level of service in 2024.

Initiatives (a) and (b) were not pursued in 2024, but further research was carried out on obtaining voice to text technology as a resource tool for the Court Reporting Unit. This will be secured before the end of 2024.

Continued dedicated focus on improving our accounting, revenue-generating and ministerial reporting to restructuring, talent realignment and more structured internal planning.

No bespoke training activities were undertaken in the last year, but efforts are ongoing to widen capacity by recruiting a bit more staff to meet the increased demand for executive support and Registry services.

To renew our efforts to fully commence a digital records management programme for better storage of registered deeds and documents reposed in the Registry. It is imperative that we convert our physical records to e-files to ensure that they are preserved and also for greater efficiency when the public is conducting searches of the Registry's records. This exercise started in 2020 but had to be abandoned due to insufficient space on the Government's 'I' drive to store the large files.

The conversion of physical files to digital records has commenced and will continue. The full digitization of the Registry will take several years to accomplish, but an officer has now been assigned to give focus to this project.

To implement fees to be paid under the Commissioner for Oaths and Notaries Public Act, if approved by Cabinet.

The fees prescribed under this legislation will be reviewed before the close of 2024, with a view to recommending a reasonable increase to the annual fees to be paid by these officers upon renewal of their annual commissions.

KEY PROGRAMME STRATEGIES FOR 2025 (Aimed at improving programme performance; should answer what, how, and when)

Complete the implementation of a second criminal court, to improve the Court's performance in the hearing of trials expeditiously by end of first quarter, 2025.

To facilitate training for all Court Clerks to ensure they are fully equipped to support the Judicial Officers in this role efficiently.

To continue exploring the real-time court reporting and other strategies that may best fit the court reporting unit to improve performance in the preparation of transcripts.

To widen the staff pool by recruiting competent persons to fill the vacancies of Assistant (Civil), 2 Clerks and a Bailiff by end of first quarter to assist with case management (civil and criminal).

KEY PERFORMANCE INDICATORS	2023 Actual	2024 Planned	2024 Revised	2025 Estimate	2026 Estimate	2027 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of cases and probates filed	283	180	270	250	250	250
No. of documents registered	1,012	560	800	900	900	900
No. of civil and criminal cases heard	587	1131	300	500	500	500
No. of cases appealed	11	77	20	20	15	15
Revenue collected from fines	\$9,800	\$100,000	10,000	10,000	10,000	10,000
Revenue collected from filing fees	981k	1.5M	900,000	950,000	\$1.4m	\$1.4m
Average satisfaction rating by customers and stakeholders regarding listing of cases	7 out of 10	97%	9 out of 10	9 out of 10	9 out of 10	9 out of 10
% of documents listed within the allotted time after filing	100%	97%	100%	100%	100%	100%

KEY PERFORMANCE INDICATORS	2023 Actual	2024 Planned	2024 Revised	2025 Estimate	2026 Estimate	2027 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Revenue generated from fees, fines, certificates and services.	\$1.56M	1.8M	\$1.5m	\$1.5m	\$1.5m	\$1.5m
% of revenue generated that is collected at the Registry.	100%	10%	15%	10%	10%	10%
% of claims listed within 6 months of filing.	100	100%	100	100	100	100
% of FDC and applications listed within 6 weeks of filing.	95%	95%	100%	100%	100%	100%
Average no. of days for perfection and return of court order.	two days	2 days	two days	two days	two days	two days
% of Judgments delivered within 3 months.	70%	70%	70.00%	70%	70%	70%
% of Judgments outstanding after 6 months.	30%	30%	30%	30%	20%	20%
Improved satisfaction of judicial officers with accommodation and security services	100%	100%	100%	100.00%	100%	100%
Reduction in average transcript delivery time.	30%	30%	25%	30%	40%	40%
No. of training sessions attended.	5	1	0	5	2	2
No. of officers trained.	27%	37	0%	27%	90%	

PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

2113 Supreme Court

PROGRAMME OBJECTIVE:

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

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2023 Estimated Exp	2024 Approved Budget	2024 Estimated Exp	2025 Budget Estimates	2026 Budget Estimates	2027 Budget Estimates
21134071 Supreme Court Administration		2,275,886	2,288,290	2,719,368	2,977,816	2,977,816	2,977,816
511000	Personal Emoluments	1,401,359	1,294,736	1,619,156	1,715,007	1,715,007	1,715,007
512000	Social Contributions	153,129	148,920	184,637	206,283	206,283	206,283
521000	Rent	363,141	470,756	462,131	696,611	696,611	696,611
522000	Utilities	167,839	135,000	150,469	136,700	136,700	136,700
523000	Supplies	21,732	38,156	37,412	24,000	24,000	24,000
524000	Repairs and Maintenance (Minor)	12,779	36,300	35,957	35,300	35,300	35,300
525000	Travel	60	2,722	2,722	2,700	2,700	2,700
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	154,461	139,201	224,085	138,772	138,772	138,772
529000	Entertainment	1,386	2,500	2,799	2,444	2,444	2,444
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	20,000	-	20,000	20,000	20,000
573000	Other Expenses	-	-	-	-	-	-
21134052 Upkeep of Judges Residence		140,194	109,060	106,660	108,950	108,950	108,950
511000	Personal Emoluments	-	-	-	-	-	-
512000	Social Contributions	-	-	-	-	-	-
521000	Rent	90,206	64,800	66,800	64,800	64,800	64,800
522000	Utilities	22,424	21,210	20,810	21,200	21,200	21,200
523000	Supplies	5,174	3,200	2,700	3,200	3,200	3,200
524000	Repairs and Maintenance (Minor)	4,275	10,250	4,250	10,250	10,250	10,250
525000	Travel	1,050	-	-	-	-	-
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	17,065	9,600	12,100	9,500	9,500	9,500
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							
Head & Subhead	Description	2023	2024	2024	2025	2026	2027
		Estimated	Approved	Estimated	Budget	Budget	Budget
		Exp	Budget	Exp	Estimates	Estimates	Estimates
21134072	Contribution to Eastern Caribbean Supreme Court	525,852	1,077,150	921,932	1,030,234	1,030,234	1,030,234
511000	Personal Emoluments	347,751	439,977	334,614	426,139	426,139	426,139
512000	Social Contributions	14,579	48,173	16,118	46,355	46,355	46,355
521000	Rent	7,703	10,000	10,000	10,000	10,000	10,000
522000	Utilities	1,836	800	2,800	800	800	800
523000	Supplies	466	2,700	2,081	2,200	2,200	2,200
524000	Repairs and Maintenance (Minor)	-	-	-	-	-	-
525000	Travel	15,988	67,000	54,337	37,400	37,400	37,400
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	119	-	14,779	-	-	-
529000	Entertainment	1,048	8,500	16,162	14,000	14,000	14,000
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	136,361	500,000	471,041	493,340	493,340	493,340
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		2,941,932	3,474,500	3,747,961	4,117,000	4,117,000	4,117,000

PROGRAMME STAFFING RESOURCES - Number of Staff by Category					
Category	Approved	Actual	Gender	Count	
Executive	1	1	Male	5	
Management	1	1	Female	23	
Professional	5	4			
Support/Technical	27	20			
Non Established	3	2			
TOTAL PROGRAMME STAFFING	37	28		28	

PROGRAMME NUMBER AND NAME
2113 Supreme Court

STAFFING RESOURCES

ESTABLISHED

Accounting Officer: The Registrar

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

NON-ESTABLISHED

2	Office Cleaner
1	Security/Surveillance Officer

DEPARTMENT NAME:
CIVIL REGISTRY & PASSPORT OFFICE

PROGRAMME PERFORMANCE INFORMATION
--

PROGRAMME NAME:
CIVIL REGISTRATION & PASSPORT ADMINISTRATION

PROGRAMME OBJECTIVE:

To create and manage the vital records of all residents and to manage Passports, nationality, belonging 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 2024	ACHIEVEMENTS/PROGRESS 2024
--	-----------------------------------

Implementation of a new electronic system for submission of applications for naturalisation and registration online by 2025 to provide more efficient service to the public as well as boost revenue. This system will also allow for the issuance of belonging cards for persons deemed to belong to the Virgin Islands. The current nationality system (CRIS) has been rendered obsolete by the Department of Information Technology.	In 2024 research was conducted to identify the specifications required for an appropriate system.
Implementation of a new Civil Registration System to replace the current system (CRIS) which has been rendered obsolete by the Department of Information Technology.	A server has been sourced for the Civil Registry Information System and the procurement process will be completed by December 2024.
Complete implementation of the e-Visa system to allow applicants to obtain visas electronically in a more efficient and timely manner. This will increase revenue and enhance our tourism product by the first half of 2024.	The department is awaiting legislation amendment to include the new fees and visa tiers by the Attorney General Chambers. Additionally, the implementation is contingent on the launch of the Government's online payment portal.
Drafting of Visa legislation to be on par with regional and international laws by the first quarter of 2025.	The department is awaiting legislation amendment to include the new fees and visa tiers by the Attorney General Chambers.
Partnership with Family Search International to ensure the preservation of all critical records by the first quarter of 2024.	Awaiting Cabinet's approval.

KEY PROGRAMME STRATEGIES FOR 2025 (Aimed at improving programme performance; should answer what, how, and when)
--

Complete implementation of the e-Visa system to allow applicants to obtain visas electronically more efficiently and timely. This will increase revenue and enhance our tourism product by the first half of 2025.

Drafting of Visa legislation to be on par with regional and international laws by the first quarter of 2025.

Partnership with Family Search International to ensure the preservation of all critical records by the first quarter of 2024.

Implementation of the online phase of BOTC passport submission.

KEY PERFORMANCE INDICATORS	2023 Actual	2024 Planned	2024 Revised	2025 Estimate	2026 Estimate	2027 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of entry visa applications processed.	4211	4,500	4500	4100	4100	4100
No. of identity documents processed.	3572	3,500	3700	3700	3700	3700
No. of civil certificate applications processed.	4,426	4,500	4426	4426	4426	4426
No. of civil marriage applications.	80	150	85	85	85	85

KEY PERFORMANCE INDICATORS	2023 Actual	2024 Planned	2024 Revised	2025 Estimate	2026 Estimate	2027 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
% of entry visas approved	87%	93%	87%	87%	87%	87%
Average time to process identity document applications (days)	8	10	8	4	4	4
Average time to process civil certificates (days)	1	1	1	1	1	1
Average time to certify documents (days)	2	2	2	2	2	2
No. of marriages performed	658	150	658	658	658	658

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, belonging status and all visa matters within the Territory of the Virgin Islands.

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION							
Head & Subhead	Description	2023 Estimated Exp	2024 Approved Budget	2024 Estimated Exp	2025 Budget Estimates	2026 Budget Estimates	2027 Budget Estimates
21144073	Civil Registration	719,540	754,522	782,153	765,378	741,848	741,848
511000	Personal Emoluments	535,387	539,998	564,321	542,983	542,983	542,983
512000	Social Contributions	56,281	63,245	63,741	63,849	63,849	63,849
521000	Rent	7,200	7,800	7,300	7,800	7,800	7,800
522000	Utilities	75,756	72,776	71,535	70,376	70,376	70,376
523000	Supplies	30,979	48,823	52,223	56,272	33,500	33,500
524000	Repairs and Maintenance (Minor)	8,954	12,000	12,203	12,000	12,000	12,000
525000	Travel	600	850	250	850	850	850
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	3,083	9,030	5,580	11,248	10,490	10,490
529000	Entertainment	1,300	-	5,000	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION							
Head & Subhead	Description	2023 Estimated Exp	2024 Approved Budget	2024 Estimated Exp	2025 Budget Estimates	2026 Budget Estimates	2027 Budget Estimates
21144074	Passport Administration	449,635	484,178	532,769	633,822	569,022	569,022
511000	Personal Emoluments	272,417	283,685	341,355	406,663	406,663	406,663
512000	Social Contributions	29,344	33,071	39,743	50,444	50,444	50,444
521000	Rent	-	-	-	-	-	-
522000	Utilities	-	-	-	-	-	-
523000	Supplies	146,631	165,368	149,618	174,635	109,835	109,835
524000	Repairs and Maintenance (Minor)	-	-	-	-	-	-
525000	Travel	-	-	-	-	-	-
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	1,244	2,054	2,054	2,080	2,080	2,080
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		1,169,175	1,238,700	1,314,923	1,399,200	1,310,870	1,310,870

PROGRAMME STAFFING RESOURCES - Number of Staff by Category					
Category	Approved	Actual	Gender	Count	
Executive	1	1	Male	2	
Management	2	2	Female	17	
Professional	3	3			
Support/Technical	21	12			
Non Established	2	1			
TOTAL PROGRAMME STAFFING	29	19		19	

STAFFING RESOURCES

ESTABLISHED

Accounting Officer: Registrar General

Passport Office

- 1 Deputy Registrar General
- 1 Senior Administrative Officer
- 2 Administrative Officer
- 6 Senior Executive Officer
- 5 Executive Officer
- 1 Office Generalist I/II/III
- 1 Office Generalist I/Messenger

Civil Registry

- 1 Assistant Registrar General
- 2 Senior Administrative Officer
- 1 Administrative Officer
- 1 Accounts Officer I/II
- 3 Executive Officer
- 1 Office Generalist I/II/III

NON-ESTABLISHED

- 1 Office Cleaner
- 1 Security Officer/Watchman

DEPARTMENT NAME:
MAGISTRACY
PROGRAMME PERFORMANCE INFORMATION
PROGRAMME NAME:
MAGISTRACY
PROGRAMME OBJECTIVE:
To serve our community through an independent and imperial system according to our laws.
SUBPROGRAMMES:

1 Magistracy Court Administration

PROGRAMME PERFORMANCE INFORMATION	
KEY PROGRAMME STRATEGIES FOR 2024	ACHIEVEMENTS/PROGRESS 2024
Continuous training and educating of court staff and judicial officers in court processes/procedures, cross-training in order to reach our career goals. As well as to develop future and administrative leaders and ongoing succession planning.	Training is on-going throughout the 2024 work year.
Constitutional Amendments to the Magistrate Court of Procedure as the case may be, in keeping the rule of law. As well as amend the Magistrate's Code of Procedure to accommodate Electronic Service of documents which is currently done by way of personal service.	The Criminal Procedure Rules for the Territory of Virgin Islands was drafted and is awaiting the final version from the Eastern Caribbean Supreme Court.
A digital court system: E-filing and exchange of electronic documents in having a digital court system will help to save significant costs for all stakeholders and will permit the Magistrates and other staff members to work effectively and efficiently. This will also have a deduction on storage costs and the risk of documents being lost, damaged and misfiled.	This process is on-going. There was staff training for the E-Litigation Portal in February 2024.¶
Ongoing continuous measures be put in place to provide adequate and safety and security measures measures to prevent or mitigate the effects of threats or hazards on court users, magistrates and staff. The Royal Virgin Island Police Force (RVIPF) should play a pivotal role securing the courts and its users.	Ongoing measures: Three security Protection Officers were hired in April 2024 to man the court and its surroundings. Seven police officers are now assigned to the courts at Sakal Place, Old CTL Building, and the Court in Virgin Gorda at the Flax Building.

KEY PROGRAMME STRATEGIES FOR 2025 (Aimed at improving programme performance; should answer what, how, and when)

To develop a plan to facilitate the enactment of the Child Maintenance and Access Act, 2017 by December 2025.

Amendments to the Magistrate's Code of Procedure Act to facilitate the service of Summons on a defendant via email communication.

Strengthen and continue to improve the use of our Audio Visual Link and IT systems to improve and facilitate the hearing of matters in an effective and efficient manner.

To improve Case Management by involving all stakeholders in tracking cases regularly from the date of the first hearing to completion or disposition of same.

KEY PERFORMANCE INDICATORS	2023 Actual	2024 Planned	2024 Revised	2025 Estimate	2026 Estimate	2027 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of cases managed annually	1,641	2,000	1,250	1,500	1,500	1,450
No of Courtrooms available for hearings.	2	4	4	4	4	6
KEY PERFORMANCE INDICATORS	2023 Actual	2024 Planned	2024 Revised	2025 Estimate	2026 Estimate	2027 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.	\$575,622	\$480,000	\$133,892	\$480,000	\$400,000	\$525,000
Amount of revenue collected from Deposits.	\$1,740,322	\$790,000	\$499,534	\$800,000	\$750,000	\$750,000
No. of cases outstanding for more than six months.	270	175	386	150	150	150
% of cases disposed by year end.	25%	85%	8%	80%	85%	90%

PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

2115 Magistracy

PROGRAMME OBJECTIVE:

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

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION							
Head & Subhead	Description	2023	2024	2024	2025	2026	2027
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates	Budget Estimates	Budget Estimates
21154075	Magistracy Court Administration	1,337,834	2,048,700	2,387,819	2,889,500	2,879,825	2,879,825
511000	Personal Emoluments	1,080,743	1,437,915	1,687,455	2,027,713	2,027,713	2,027,713
512000	Social Contributions	118,200	160,747	191,147	233,849	233,849	233,849
521000	Rent	-	21,600	7,600	15,000	15,000	15,000
522000	Utilities	29,772	43,850	43,850	129,596	129,596	129,596
523000	Supplies	23,561	55,445	123,461	105,665	95,990	95,990
524000	Repairs and Maintenance (Minor)	2,061	12,050	7,813	27,877	27,877	27,877
525000	Travel	4,590	10,680	7,180	4,800	4,800	4,800
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	76,608	306,010	312,910	340,200	340,200	340,200
529000	Entertainment	2,300	403	6,403	4,800	4,800	4,800
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		1,337,834	2,048,700	2,387,819	2,889,500	2,879,825	2,879,825

PROGRAMME STAFFING RESOURCES - Number of Staff by Category
--

Category	Approved	Actual	Gender	Count	
Executive	5	5	Male	4	
Management	1	1	Female	21	
Professional	4	2			
Support/Technical	21	16			
Non Established	1	1			
TOTAL PROGRAMME STAFFING	32	25		25	

STAFFING RESOURCES

ESTABLISHED

Accounting Officer: Court Manager

1	Deputy Court Manager	3	Case Manager
1	Senior Magistrate	2	Court Reporter I/II
3	Magistrate	6	Court Clerk I/II/III (<i>two new posts</i>)
1	Senior Court Administrator	2	Accounts Manager
	(<i>one post of SAO renamed</i>)	1	Office Generalist Trainee/Messenger
1	Senior Administrative Officer	4	Accounts Officer I/II
1	Administrative Officer	1	Scopist
3	Bailiff I/II (<i>one new post</i>)		
1	Senior Bailiff I/II		
2	Senior Executive Officer		

NON-ESTABLISHED

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

DEPARTMENT NAME:
COMMERCIAL COURT

PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:
COMMERCIAL COURT

PROGRAMME OBJECTIVE:

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

SUBPROGRAMMES:

1 Commercial Court Administration

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2024	ACHIEVEMENTS/PROGRESS 2024
To maintain the court's competitive advantage by improving the court's information and communications technology facilities and provisioning the court as a modern court to handle in-person and virtual hearings on a regular basis efficiently.	The Court continues to fully utilise its physical space and ICT facilities for hearing commercial proceedings in person and remotely/virtually in some cases. This hybrid approach to hearing applications and claims has been well received by the end users of the Commercial Court.
Invest in realtime reporting programming and training for the court reporting unit to enhance transcript delivery.	The Court has been unable to complete this strategy so far this year but is continuing its research on the best approach to pursue with respect to improving transcript delivery for all divisions of the Court.
Continue research into implementing various other registry services, such as electronic searches of cases and records of the registry.	This is ongoing for both Courts. Search requests continue to be handled efficiently.
Continue efforts to digitise records of the registry and build an electronic search database.	This is ongoing for both Courts. Search requests continue to be handled efficiently.

KEY PROGRAMME STRATEGIES FOR 2025 (Aimed at improving programme performance; should answer what, how, and when)

To continue to pursue the plan to invest in voice-to-text technology or real-time court reporting to improve transcript preparation and delivery.

To continue research into implementing added Registry services such as remote electronic searches.

KEY PERFORMANCE INDICATORS	2023 Actual	2024 Planned	2024 Revised	2025 Estimate	2026 Estimate	2027 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of claims	301	200	461	460	460	460
No. of fixed date claims and originating applications	190	90	200	200	200	200
No. of ordinary applications	50	210	50	50	50	50
No. of cases disposed of within one (1) year	265	155	265	200	200	200
No. of court orders issued	821	810	821	820	820	820
No. of training sessions held	2	8	2	8	5	5
KEY PERFORMANCE INDICATORS	2023 Actual	2024 Planned	2024 Revised	2025 Estimate	2026 Estimate	2027 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
% of cost-recovery	100%	100%	100%	100%	100%	100%
% of judgments delivered within three (3) months	70%	75%	75%	75%	75%	75%
% of outstanding Judgments outstanding after six (6) months	0	3%	0	0	0	0
% of claims listed for first hearing within 6 months of filing	100%	100%	100%	100%	100%	100%
Average number of days for perfection and return of court order	2 days	1 Day	2 days	2 days	2 days	2 days
Average time to disposition of applications	28 days	28 Days	28 days	28 days	28 days	28 days

PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

2116 Commercial Court

PROGRAMME OBJECTIVE:

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

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION
--

Head & Subhead	Description	2023 Estimated Exp	2024 Approved Budget	2024 Estimated Exp	2025 Budget Estimates	2026 Budget Estimates	2027 Budget Estimates
21164076	Commercial Court Administration	966,355	972,900	1,046,545	1,238,800	1,238,800	1,238,800
511000	Personal Emoluments	680,302	668,846	764,845	908,998	908,998	908,998
512000	Social Contributions	41,948	64,633	50,279	94,341	94,341	94,341
521000	Rent	167,080	152,580	137,580	137,500	137,500	137,500
522000	Utilities	39,669	28,125	48,287	36,862	36,862	36,862
523000	Supplies	5,223	8,912	7,412	9,300	9,300	9,300
524000	Repairs and Maintenance (Minor)	12,192	22,005	12,398	21,800	21,800	21,800
525000	Travel	1,760	5,000	6,945	8,000	8,000	8,000
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	18,181	22,800	18,800	20,000	20,000	20,000
529000	Entertainment	-	-	-	1,999	1,999	1,999
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		966,355	972,900	1,046,545	1,238,800	1,238,800	1,238,800

PROGRAMME STAFFING RESOURCES - Number of Staff by Category
--

Category	Approved	Actual	Gender	Count	
Executive	2	2	Male	2	
Management	1	1	Female	7	
Professional	1	1			
Support/Technical	10	4			
Non Established	1	1			
TOTAL PROGRAMME STAFFING	15	9		9	

STAFFING RESOURCES

ESTABLISHED

Accounting Officer: The Registrar

2	Judge	1	Executive Officer
1	Deputy Registrar	2	Bailiff I/II
1	Judicial Assistant	2	Court Clerk I/II
1	Court Reporter I/II	1	Office Generalist I/II/III
2	Case Manager		
1	Senior Executive Officer		

NON-ESTABLISHED

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

DEPARTMENT NAME:	
ROYAL VIRGIN ISLANDS POLICE FORCE	
PROGRAMME PERFORMANCE INFORMATION	
PROGRAMME NAME:	
POLICE	
PROGRAMME OBJECTIVE:	
To ensure that the Virgin Islands remains one of the safest Territories in the Caribbean and to be the best at understanding and responding to the needs of our community.	
SUBPROGRAMMES:	
1 Police Operations and Administration 2 Criminal Investigations 3 Police Traffic Services 4 Community Policing	
PROGRAMME PERFORMANCE INFORMATION	
KEY PROGRAMME STRATEGIES FOR 2024	ACHIEVEMENTS/PROGRESS 2024
Build trust and confidence both internally and externally through transparent communication, community policing, frequent public meetings, and reissuing the Crime Stoppers confidential hotline reporting.	We engage with the public through social media and community meetings to prioritize policing issues. Community policing is well established with daily foot patrols. Crimestoppers hotline is widely promoted for confidential reporting. Work on confidential hotline reporting is ongoing as part of law enforcement review recommendations.
Foster community policing and engagement throughout the financial year.	Community policing has been implemented, and several officers have received training in crime prevention. This will enable them to offer advice and assistance to both businesses and residential property owners in securing their premises. Additionally, the force has recently joined the "We Don't Buy Crime" initiative, which involves uniquely marking property.
Improve service delivery for victims by introducing a victim charter by the end of second quarter. This will help us better serve those affected by our actions and build trust with the communities we serve.	The RVIPF has developed and launched a Victims Charter. This is linked to a number of law enforcement review recommendations and will require buy-in from other agencies as well.
To establish and enhance partnerships with the Social Development Department and other non-governmental agencies, with the aim of further developing collaborative efforts throughout the financial year.	We have met with Social Development and are in the process of setting up multi-agency boards. This was a key recommendation from the law enforcement review, and significant progress has already been made. Our ACP Crime lead is leading the work.

KEY PROGRAMME STRATEGIES FOR 2025 (Aimed at improving programme performance; should answer what, how, and when)

Commence the work on Charging Standards in collaboration with other agencies

Ensure the vetting process is fully delivered across the RVIPF

KEY PERFORMANCE INDICATORS	2023 Actual	2024 Planned	2024 Revised	2025 Estimate	2026 Estimate	2027 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of crime operations conducted		125				
No. of persons arrested	275	350	325	325	325	325
No. of criminal investigations	1453	1300	1535	1535	1535	1535
No. of seized unlawful firearms	28	37	33	33	33	33
No. of crimes reported by type:						
Against persons	599	450	620	620	620	620
Against property	614	500	670	670	670	670
Other (Fraud, Narcotics, Public Order, etc.)	240	200	245	245	245	245
No. of CCTV cameras operational	70	103	70	70	70	70
No. of road safety awareness seminars conducted	3	12	1	5	5	5

KEY PERFORMANCE INDICATORS	2023 Actual	2024 Planned	2024 Revised	2025 Estimate	2026 Estimate	2027 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
No. of cases referred for prosecution.	501	400	500	500	500	500
% of reported crimes unsolved.	50%	50%	50%	50%	50%	50%
Estimated value of drugs and contraband seized.	\$160.1M	\$100M	\$229.7M	\$229.6M	\$229.6M	\$229.6M
No. of crimes detected using CCTV cameras.	212		350	420	420	420
Value of traffic fines issued.	236,570	135,000	103,105	270,000	270,000	270,000

PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

2118 Police

PROGRAMME OBJECTIVE:

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

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION							
Head & Subhead	Description	2023 Estimated Exp	2024 Approved Budget	2024 Estimated Exp	2025 Budget Estimates	2026 Budget Estimates	2027 Budget Estimates
21184079	Police Operations and Administration	5,215,008	6,900,033	6,897,633	6,786,881	6,786,881	6,786,881
511000	Personal Emoluments	3,516,004	4,304,053	4,481,662	4,652,412	4,652,412	4,652,412
512000	Social Contributions	361,572	613,969	624,959	655,965	655,965	655,965
521000	Rent	53,205	118,876	44,081	42,976	42,976	42,976
522000	Utilities	544,319	677,959	594,794	584,948	584,948	584,948
523000	Supplies	397,109	711,037	655,062	477,132	477,132	477,132
524000	Repairs and Maintenance (Minor)	31,543	61,700	56,700	58,200	58,200	58,200
525000	Travel	60,649	78,300	82,300	77,000	77,000	77,000
526000	Training	25,670	44,000	18,357	29,000	29,000	29,000
527000	Contributions to Professional Bodies	-	6,600	-	6,600	6,600	6,600

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2023 Estimated Exp	2024 Approved Budget	2024 Estimated Exp	2025 Budget Estimates	2026 Budget Estimates	2027 Budget Estimates
528000	Services	100,239	167,501	169,586	107,755	107,755	107,755
529000	Entertainment	711	2,039	2,039	1,850	1,850	1,850
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	123,987	114,000	168,093	93,044	93,044	93,044
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-
21184080	Criminal Investigations	4,746,667	6,421,914	7,819,314	7,593,698	7,593,698	7,593,698
511000	Personal Emoluments	3,043,086	4,044,532	5,027,042	5,174,695	5,174,695	5,174,695
512000	Social Contributions	419,140	607,109	745,497	797,098	797,098	797,098
521000	Rent	301,527	268,200	308,700	265,250	265,250	265,250
522000	Utilities	93,590	262,100	257,700	212,147	212,147	212,147
523000	Supplies	92,201	287,623	419,175	340,895	340,895	340,895
524000	Repairs and Maintenance (Minor)	16,997	24,200	46,200	31,700	31,700	31,700
525000	Travel	70,862	86,200	86,750	85,400	85,400	85,400
526000	Training	11,697	10,000	68,200	21,000	21,000	21,000
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	694,340	828,450	855,550	662,013	662,013	662,013
529000	Entertainment	3,227	3,500	4,500	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	-	-	-	-	-	-

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION							
Head & Subhead	Description	2023 Estimated Exp	2024 Approved Budget	2024 Estimated Exp	2025 Budget Estimates	2026 Budget Estimates	2027 Budget Estimates
21184082	Community Policing	8,204,148	8,021,235	9,445,735	9,657,112	9,657,112	9,657,112
511000	Personal Emoluments	6,771,002	6,421,457	7,595,255	7,917,940	7,917,940	7,917,940
512000	Social Contributions	972,460	978,638	1,182,740	1,252,140	1,252,140	1,252,140
521000	Rent	83,110	85,700	103,200	71,900	71,900	71,900
522000	Utilities	95,423	124,200	135,200	135,260	135,260	135,260
523000	Supplies	127,566	175,650	175,040	118,622	118,622	118,622
524000	Repairs and Maintenance (Minor)	34,124	77,410	100,410	77,800	77,800	77,800
525000	Travel	26,450	30,400	27,400	22,100	22,100	22,100
526000	Training	62,053	81,700	78,200	27,200	27,200	27,200
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	17,438	39,580	35,790	28,650	28,650	28,650
529000	Entertainment	5,693	6,500	12,500	5,500	5,500	5,500
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	8,828	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-
21184083	Tactical Services	2,892,187	4,448,619	5,167,319	4,808,908	4,808,908	4,808,908
511000	Personal Emoluments	2,285,182	3,047,580	3,795,666	3,670,525	3,670,525	3,670,525
512000	Social Contributions	326,897	461,257	596,070	574,305	574,305	574,305
521000	Rent	34,648	20,864	43,014	14,128	14,128	14,128
522000	Utilities	99,896	248,630	185,630	170,540	170,540	170,540
523000	Supplies	51,038	434,148	279,298	151,060	151,060	151,060
524000	Repairs and Maintenance (Minor)	47,464	111,900	108,200	124,500	124,500	124,500
525000	Travel	16,123	38,100	38,700	38,900	38,900	38,900
526000	Training	11,904	46,890	50,690	32,900	32,900	32,900
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	13,429	31,250	61,050	24,550	24,550	24,550
529000	Entertainment	1,092	1,500	-	1,000	1,000	1,000
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	4,515	6,500	9,000	6,500	6,500	6,500
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		21,058,009	25,791,800	29,330,000	28,846,600	28,846,600	28,846,600
PROGRAMME STAFFING RESOURCES - Number of Staff by Category							
Category	Approved	Actual	Gender	Count			
Executive	1	1	Male	212			
Management	13	3	Female	155			
Professional	273	11					
Support/Technical	84	345					
Non Established	27	7					
TOTAL PROGRAMME STAFFING	398	367		367			

STAFFING RESOURCES

ESTABLISHED

Accounting Officer: Commissioner of Police

2	Deputy Commissioner of Police	2	Administrative Officer
1	Director of Administrative Centre Justice Protection	1	Systems Administrator I/II
1	Assistant Commissioner of Police	1	Account Manager
3	Superintendent of Police	1	Senior Accounts Officer
8	Chief Inspector <i>(one new post created)</i>	1	Information Officer I/II
1	Information Technology Manager	1	Training Assistant I/II
26	Inspector <i>(two new posts created)</i>	3	Computer Technician I/II
43	Sergeant	2	Crime Scene Technician I/II
1	Major Crime Administrator	1	Facilities Manager
1	Business Support Director	3	Senior Executive Officer
1	Financial Comptroller	33	Auxiliary Police Officers
1	Human Resources Manager	5	Office Generalist I/II/III
1	Senior Administrative Officer	1	Exhibit Officer
1	Human Resources Assistant	1	Office Generalist Trainee
3	Executive Officer	1	Maintenance Supervisor
1	Statistician I/II/III	1	Marine Engineer
197	Probationary Constable/Constable	1	Mechanic I/II
4	Accounts Officer I/II	4	Office Cleaner
1	Statistical Officer	1	Carpenter I/II
1	Data Entry Clerk	4	Office Cleaner
1	Store Keeper	1	Mechanic I/II
1	Financial Analyst	1	Labourer
<i>(one post of Fingerprint Analyst renamed and regraded)</i>		1	Electrician I/II
1	Detective	1	Cook
1	Crime Analyst		

NON-ESTABLISHED

1	Maintenance Worker
1	Assistant Mechanic
1	Grounds man
1	Office Cleaner
1	Canteen Steward
1	Plumber
20	Special Constable
1	Mason

Allowances to Auxiliaries

20	Auxiliary Officer
1	Local Constable

STATE OWNED ENTERPRISE PERFORMANCE INFORMATION

PROGRAMME NAME:

FINANCIAL INVESTIGATION AGENCY

PROGRAMME OBJECTIVE:

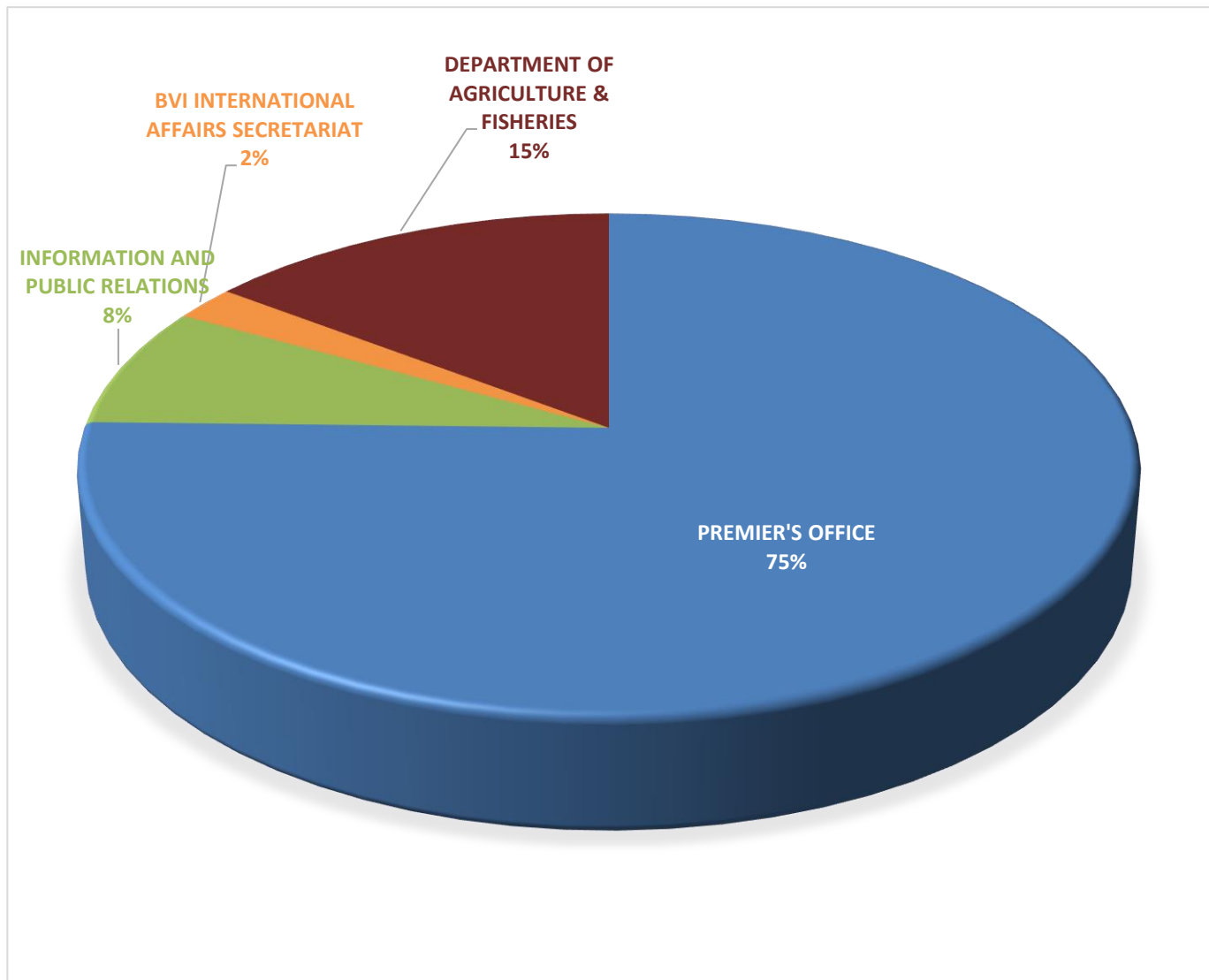
To provide an effective, professional, and transparent International Corporation and Financial Investigation Service that fosters public confidence and promotes the reputation of the British Virgin Islands as a centre of financial law enforcement excellence.

	2023 Actual	2024 Planned	2024 Revised	2025 Estimate	2026 Estimate	2027 Estimate
Programme Expenditure						
Income	3,581,000	3,581,000	3,750,000	4,168,873	4,168,000	4,168,000
Expenses	3,140,325	3,581,000	3,440,000	4,168,873	4,168,000	4,168,000
Net Income/(Deficit)	440,675	-	310,000	-	-	-

KEY PERFORMANCE INDICATORS	2023 Actual	2024 Planned	2024 Revised	2025 Estimate	2026 Estimate	2027 Estimate
Output Indicators (the quantity of output or services delivered by the Programme)						
No. of Desk based inspections conducted	-	20	27	20	20	20
No. of NPO risk assessment reviews completed	-	20	95	20	20	20
No of DNFBP Compliance manual feedback provided	18	15	-	15	15	15
No. of SARs/STRs received	6,812	3,500	4,496	4,500	4,600	4,600
No. of SARs/STRs analysed	359	3,500	1,302	2,500	3,000	3,000
No. of SARs/STRs disseminated for intelligence purposes	97	400	105	125	145	145
No. of SARs/STRs referred to the RVIPFFCU	31	50	34	44	50	50
No. of SARs/STRs referred to foreign FIUs	45	50	66	75	85	85
No. of Requests for information received	454	500	350	400	450	450
No of Responses to request for information	437	500	345	400	450	450
No. of Spontaneous Disclosures Received	56	-	60	65	65	65
No. of workshop trainings for NPO's & DNFBP's	4	5	4	6	6	6

KEY PERFORMANCE INDICATORS	2023 Actual	2024 Planned	2024 Revised	2025 Estimate	2026 Estimate	2027 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Reduced processing time of SARs/STRs to increase effectiveness in the Agency and enhance law enforcement cooperation with domestic and international law enforcement	5days	5days	5days	5days	5days	5days
Reduced processing time of Mutual Legal Assistance Requests (Foreign) in an effort to improve international cooperation.	7days	5days	5days	3days	3days	3days
Reduced processing time of Requests for Information (Domestic).	5days	3days	3days	3days	3days	3days
Reduced response time for AML/CFT compliance manuals feedback.	7days	7days	7days	7days	7days	7days
Increased outreach and registration of NPOs and DNFBPs to achieve better regulation.	15-20	15-20	15-20	20-25	20-25	20-25
% reduction in the number of complaints launched against the agency.	100%	100%	100%	100%	100%	100%
% Increased in number of AML/CFT desk Inspections of NPO's and DNFBP's.	80%	100%	100%	100%	100%	100%
Increased participation in Global AML/CFT initiatives to improve international relations and cooperation.	100%	100%	100%	100%	100%	100%

PREMIER'S OFFICE & DEPARTMENTS



SUMMARY OF BUDGET AND FORWARD ESTIMATES

PREMIER'S OFFICE

MINISTRY SUMMARY

MISSION:

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

STRATEGIC PRIORITIES FOR 2025:	LINK TO NSDP:
Provide the community with strategic, timely and accurate information that enables the populace to make informed choices.	Good Governance and Leadership: Efficiency and Effectiveness of Government
Provide cross sector leadership that supports programmes, policy development and implementation.	Good Governance and Leadership: Efficiency and Effectiveness of Government
Vigilantly protect and promote the Territory's interests in all arenas, through greater and more meaningful engagement with stakeholders and patrons regionally and internationally.	Economy: Fiscal Strength and Sustainability
Promote a prosperous and diversified small business sector that drives greater economic output and provides opportunities for Virgin Islanders.	Economic: Stable and growing economy
Continue to implement the recommendations of the Commission of Inquiry to effect change and create new policies that will transform the Public Service for greater transparency, sustainability and accountability.	Education and Learning: An Educated and Highly Skilled Population
Strengthen agriculture and fisheries production to enhance food security in the Territory.	Good Governance and Leadership: Efficiency and Effectiveness of Government

MINISTRY EXPENDITURE - BY PROGRAMME

Prog No.	Programme	2023 Estimated Exp	2024 Approved Budget	2024 Estimated Exp	2025 Budget Estimates	2026 Budget Estimates	2027 Budget Estimates
2220	PREMIER'S OFFICE						
	Operating Expenses	25,737,010	10,387,600	14,502,185	15,870,800	15,870,800	15,870,800
	Capital Acquisitions	-	-	100,000	-	-	-
	Capital Expenditure	711,784	4,000,000	5,183,000	3,000,000	7,000,000	4,943,300
2221	VIRGIN ISLANDS SHIPPING REGISTRY						
	Operating Expenses	3,470,357	5,119,400	2,747,598	-	-	-
	Capital Acquisitions	17,570	1,085,000	90,960	-	-	-
	Capital Expenditure	-	-	-	-	-	-
2224	INFORMATION AND PUBLIC RELATIONS						
	Operating Expenses	-	1,291,600	1,412,613	1,636,000	1,636,000	1,636,000
	Capital Acquisitions	-	23,600	123,600	-	-	-
	Capital Expenditure	-	-	-	-	-	-

MINISTRY EXPENDITURE - BY PROGRAMME							
Prog No.	Programme	2023 Estimated Exp	2024 Approved Budget	2024 Estimated Exp	2025 Budget Estimates	2026 Budget Estimates	2027 Budget Estimates
2225	TOWN AND COUNTRY PLANNING DEPARTMENT						
	Operating Expenses	1,264,244	1,255,300	-	-	-	-
	Capital Acquisitions	29,995	-	-	-	-	-
	Capital Expenditure	-	-	-	-	-	-
2228	BVI INTERNATIONAL AFFAIRS SECRETARIAT						
	Operating Expenses	314,876	452,900	455,761	465,600	465,600	465,600
	Capital Acquisitions	-	-	-	-	-	-
	Capital Expenditure	-	-	-	-	-	-
2437	DEPARTMENT OF AGRICULTURE & FISHERIES						
	Operating Expenses	-	-	2,484,315	3,084,000	3,084,000	3,084,000
	Capital Acquisitions	-	-	107,000	-	153,000	-
	Capital Expenditure	-	-	-	1,700,000	2,395,900	775,400
TOTAL MINISTRY BUDGET CEILING		31,545,836	23,615,400	27,207,032	25,756,400	30,605,300	26,775,100
	Budget Ceiling Operating Expenses	30,786,488	18,506,800	21,602,472	21,056,400	21,056,400	21,056,400
	Budget Ceiling Capital Acquisitions	47,565	1,108,600	421,560	-	153,000	-
	Budget Ceiling Capital Expenses	711,784	4,000,000	5,183,000	4,700,000	9,395,900	5,718,700
MINISTRY STAFFING RESOURCES - Number of Staff by Category							
Category		Approved	Actual	Gender	Count		
Executive		7	6	Male	37		
Management		12	8	Female	54		
Professional		32	19				
Support/Technical		106	57				
Non Established		13	1				
TOTAL MINISTRY STAFFING		170	91		91		

DEPARTMENT NAME:	PREMIER'S OFFICE
PROGRAMME PERFORMANCE INFORMATION	
PROGRAMME NAME:	PREMIER'S OFFICE POLICY PLANNING AND ADMINISTRATION
PROGRAMME OBJECTIVE:	
Provide cross sector leadership that supports programmes, policy development and implementation.	
SUBPROGRAMMES:	
1 Premier's Policy Planning and Administration	

PROGRAMME PERFORMANCE INFORMATION	
KEY PROGRAMME STRATEGIES FOR 2024	ACHIEVEMENTS/PROGRESS 2024
Establish and activate District Councils through the enactment of legislation, following targeted stakeholder consultation, by the second quarter of 2024.	The policy has been drafted and needs to be reviewed before submission to the Cabinet.
Improve the governance of ecclesiastical affairs by developing a policy document by the second quarter of 2024.	The policy has been drafted and needs to be reviewed before being submitted to the Cabinet.
Improve the level of efficiency in the Premier's Office by establishing standard operating procedures for all of the subject areas and digitising records by the third quarter of 2024.	Standard operating procedures have been drafted for some aspects of the Administration Unit. Records were cleaned in August 2024, and the digitization process will commence during the fourth quarter.
Enhance protocol services across the Public Service by establishing a Protocol Unit by the end of the first quarter of 2024 and conducting training sessions throughout the year.	In the third quarter, a Director of Protocol was appointed. Training is scheduled for designated individuals during the same quarter. The goal is to identify a group of protocol officers across the Public Service and designated statutory boards by the end of the fourth quarter.

KEY PROGRAMME STRATEGIES FOR 2025 (Aimed at improving programme performance; should answer what, how, and when)
Provide the community with strategic, timely, and accurate information to ensure a well-informed populace.
Provide ministerial cross sectoral leadership that supports programmes, policy development and implementation to promote a thriving Territory.
Vigilantly protect and promote the territory's interests in all arenas, through greater and more meaningful engagement with regional and international stakeholders.
Continue collaborating with the Deputy Governor's Office under the Virgin Islands Modern Governance Approach (VIMGA) to bring about transformation in the Public Service and statutory boards, promoting greater transparency, sustainability, and accountability.
Provide the necessary support to ensure ongoing compliance with international maritime obligations under the International Maritime Organization Instruments Implementation (III) Code, flag, and coastal state requirements.
Enhance food security by developing local food production initiatives throughout the year to reduce reliance on imports.

KEY PERFORMANCE INDICATORS	2023 Actual	2024 Planned	2024 Revised	2025 Estimate	2026 Estimate	2027 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of policy documents created, audited and amended that meet international standards	3	3	2	3	3	3
No. of development projects undertaken	0	1	1	-	-	-
No. of development projects completed	0	1	1	-	-	-
No. of cabinet papers/reports prepared and submitted	35	30	36	30	30	30
No. of reports on financial performance	12	12	18	18	18	18
No. of departments having records digitisation completed	1	-	2	2	1	-
No. of press conferences/briefings/events coordinated and executed	28	48	78	75	75	75
No. of communiqués created and disseminated	-	150	211	250	250	250
No. of agreements signed	42	14	17	15	15	15
No. of hotel aid applications processed	5	3	5	-	-	-
No. of pioneer status applications processed	5	3	1	-	-	-
KEY PERFORMANCE INDICATORS	2023 Actual	2024 Planned	2024 Revised	2025 Estimate	2026 Estimate	2027 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
% variance between approved budget and actual expenditure across Ministry						
% of applicants receiving assistance/relief from major disaster						
% of projects completed on time and within budget						
% of recommendations approved/implemented	62%	100%	98%	100%	-	-
No. of inbound tourists						
No. of visits to government website						
No. of photos published in press						
No. of screenings of videos						
No. of airings of audio						
No. of publications sold/distributed						
% of persons being considered for belonger or residence status approved						
% of pioneer status applications approved		100%	100%			
% of hotel aid applications approved		100%	100%			

PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

2220 Premier's Office Policy Planning and Administration

PROGRAMME OBJECTIVE:

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

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION							
Head & Subhead	Description	2023 Estimated Exp	2024 Approved Budget	2024 Estimated Exp	2025 Budget Estimates	2026 Budget Estimates	2027 Budget Estimates
22204090	Premier's Policy Planning and Administration	24,484,212	10,387,600	14,502,185	15,870,800	15,870,800	15,870,800
511000	Personal Emoluments	1,832,308	2,056,625	2,100,228	2,437,644	2,437,644	2,437,644
512000	Social Contributions	266,218	238,625	232,799	283,156	283,156	283,156
521000	Rent	238,953	229,200	285,300	229,200	229,200	229,200
522000	Utilities	79,525	91,500	96,000	97,200	97,200	97,200
523000	Supplies	45,823	51,800	55,450	49,105	49,105	49,105
524000	Repairs and Maintenance (Minor)	35,122	23,500	46,750	45,000	45,000	45,000
525000	Travel	267,187	372,418	229,418	144,300	144,300	144,300
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	3,716,554	2,046,932	2,053,298	2,179,100	2,179,100	2,179,100
529000	Entertainment	147,131	35,000	140,102	48,030	48,030	48,030
530000	Interest	-	-	-	-	-	-
541000	Subsidies	505,726	300,000	429,200	366,000	366,000	366,000
551000	Grants	17,144,368	4,872,000	8,605,440	9,922,100	9,922,100	9,922,100
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	6,315	-	-	-	-	-
572000	Assistance Grants	198,981	60,000	228,200	60,000	60,000	60,000
573000	Other Expenses	-	10,000	-	9,966	9,966	9,966
22204092	Information and Public Relations	1,252,798	-	-	-	-	-
511000	Personal Emoluments	934,722	-	-	-	-	-
512000	Social Contributions	103,178	-	-	-	-	-
521000	Rent	106,640	-	-	-	-	-
522000	Utilities	40,271	-	-	-	-	-
523000	Supplies	55,228	-	-	-	-	-
524000	Repairs and Maintenance (Minor)	510	-	-	-	-	-
525000	Travel	-	-	-	-	-	-
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	12,249	-	-	-	-	-
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	25,737,010	10,387,600	14,502,185	15,870,800	15,870,800	15,870,800
PROGRAMME STAFFING RESOURCES - Number of Staff by Category						
Category	Approved	Actual	Gender	Count		
Executive	4	4	Male	5		
Management	6	4	Female	19		
Professional	13	9				
Support/Technical	8	7				
Non Established	2	0				
TOTAL MINISTRY STAFFING	33	24		24		

STAFFING RESOURCES

ESTABLISHED

Accounting Officer: Permanent Secretary

Public Administration Unit

- 3 Deputy Secretary
- 1 Director of Communications (*regraded*)
- 1 Chief Marine Safety Accident Investigation Officer
- 3 Assistant Secretary
(*one post of Human Resources Manager renamed*)
- 2 Private Secretary
- 1 Senior Administrative Officer
- 2 Administrative Officer
(*transfer and renaming of one post of Agricultural/Fisheries Officer I/II from the Dept. of Agricultural and Fisheries*)
- 1 Senior Executive Officer
- 1 Office Generalist I/II/II
- 1 Chief Technical Officer
(*transfer and renaming of three posts of Watchman from the Dept. of Agricultural and Fisheries*)
- 1 Agricultural Management Officer I/II
(*transfer and renaming of one post of Agricultural/Fisheries Officer I/II from the Dept. of Agricultural and Fisheries*)
- 1 Fisheries Management Officer I/II
(*transfer and renaming of one post of Agricultural/Fisheries Officer I/II from the Dept. of Agricultural and Fisheries*)
- 3 Agricultural Estate Manager
(*transfer and renaming of three posts of Field Assistant from the Dept. of Agriculture & Fisheries*)
- 2 Executive Officer
(*transfer and renaming of two posts of Field Assistant from the Dept. of Agriculture & Fisheries*)

Human Resources Unit

- 1 Human Resources Manager
- 1 Senior Assistant Human Resources Manager
- 1 Assistant Human Resources Manager
- 1 Senior Executive Officer

Protocol and Events Coordination Unit

- 1 Chief Protocol Officer
(*one post of Director of Protocol renamed*)
- 1 Assistant Secretary
- 1 Office Generalist I/II/II

Coordination and Monitoring/COI Implementation Unit

- 1 Strategic Planning and Development Lead
(*one post of Policy Analyst I/II renamed*)
- 1 Policy and Data Analyst
- 1 Research Analyst
- 1 Administrative Officer

Finance Unit

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

NON-ESTABLISHED - PO

- 2 Office Cleaner (Part time)

DEPARTMENT NAME:
VIRGIN ISLANDS SHIPPING REGISTRY (VISR)
PROGRAMME PERFORMANCE INFORMATION
PROGRAMME NAME:
SHIP REGISTRATION AND MARINE SAFETY
PROGRAMME OBJECTIVE:

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

- 1 Ship Registration
- 2 Marine Safety

PROGRAMME PERFORMANCE INFORMATION	
KEY PROGRAMME STRATEGIES FOR 2024	ACHIEVEMENTS/PROGRESS 2024
Establish and activate District Councils by enacting legislation, following targeted stakeholder consultation, by the second quarter of 2024.	
Improve the governance of ecclesiastical affairs by developing a policy document by the second quarter of 2024.	
Build the capacity of the Premier's Office by conducting monthly empowerment sessions and identifying targeted learning opportunities throughout the year.	
Improve efficiency in the Premier's Office by establishing standard operating procedures for all subject areas and digitising records by the third quarter of 2024.	
Improve efficiency in the Premier's Office by establishing standard operating procedures for all subject areas and digitising records by the third quarter of 2024.	
KEY PROGRAMME STRATEGIES FOR 2025 (Aimed at improving programme performance; should answer what, how, and when)	

The Virgin Islands Shipping Registry transitioned to the Virgin Islands Shipping and Maritime Authority in 2024.

KEY PERFORMANCE INDICATORS		2023 Actual	2024 Planned	2024 Revised	2025 Estimate	2026 Estimate	2027 Estimate
Output Indicators (the quantity of output or services delivered by the programme)							
No. of over 24 m length vessels registered			30				
No. of under 24 m length vessels registered			180				
No. of merchant ships registered			2				
No. of tugs registered			3				
No. of port state control inspections carried out			10				
KEY PERFORMANCE INDICATORS		2023 Actual	2024 Planned	2024 Revised	2025 Estimate	2026 Estimate	2027 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)							
Total revenue collected			1,408,145				
No. of ships registered			170				
Total no. of ships removed from the register			130				
No. of maritime accidents and casualties in BVI waters			0				
% of attendance at planned inspections			100%				
PROGRAMME DETAILS							
PROGRAMME NUMBER AND NAME							
2221 Ship Registration and Marine Safety							
PROGRAMME OBJECTIVE:							
To develop and maintain an active Shipping Administration, thereby contributing to increased shipping related economic activities in the BVI.							
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION							
Head & Subhead	Description	2023 Estimated Exp	2024 Approved Budget	2024 Estimated Exp	2025 Budget Estimates	2026 Budget Estimates	2027 Budget Estimates
22214095	Ship Registration	2,328,632	3,551,568	1,891,074	-	-	-
511000	Personal Emoluments	629,233	862,574	498,370	-	-	-
512000	Social Contributions	70,152	138,718	55,104	-	-	-
521000	Rent	228,661	298,004	154,016	-	-	-
522000	Utilities	85,431	75,460	68,743	-	-	-
523000	Supplies	190,373	173,400	128,024	-	-	-
524000	Repairs and Maintenance (Minor)	9,360	4,500	2,695	-	-	-
525000	Travel	277,966	412,902	251,962	-	-	-
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	759,413	1,508,760	657,160	-	-	-
529000	Entertainment	4,640	2,250	-	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	73,401	75,000	75,000	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION							
Head & Subhead	Description	2023 Estimated Exp	2024 Approved Budget	2024 Estimated Exp	2025 Budget Estimates	2026 Budget Estimates	2027 Budget Estimates
22214096	Marine Safety	1,141,725	1,567,832	856,524	-	-	-
511000	Personal Emoluments	751,624	911,563	599,193	-	-	-
512000	Social Contributions	84,357	99,519	68,482	-	-	-
521000	Rent	80,333	95,000	48,778	-	-	-
522000	Utilities	23,746	63,100	22,189	-	-	-
523000	Supplies	11,744	37,500	14,270	-	-	-
524000	Repairs and Maintenance (Minor)	89,520	75,000	31,377	-	-	-
525000	Travel	-	-	-	-	-	-
526000	Training	-	60,500	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	100,402	225,650	72,235	-	-	-
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		3,470,357	5,119,400	2,747,598	-	-	-

DEPARTMENT NAME:

DEPARTMENT OF INFORMATION AND PUBLIC RELATIONS

PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:

Information and Public Relations

SUBPROGRAMMES:

1 Information and Public Relations

PROGRAMME PERFORMANCE INFORMATION	
KEY PROGRAMME STRATEGIES FOR 2024	ACHIEVEMENTS/PROGRESS 2024
To relocate the GIS office space to accommodate the department's expansion and the GIS TV initiative for a studio setup before 2026.	Exploring relocation options.
Update the standard operating procedures for Government Information Services as part of the Government's Reform and Public Service Transformation Process by the end of 2024.	This document is continuously updated and aims to establish a streamlined approach for clients to effectively utilize the GIS system. This will help to better meet the public's need for government information and access services.

KEY PROGRAMME STRATEGIES FOR 2025 (Aimed at improving programme performance; should answer what, how, and when)

To relocate the GIS office space to accommodate the department's expansion and the GIS TV initiative for a studio setup before 2026.

Promote government information through alternative broadcast outlets to reach a wider regional and international audience.

Continue developing interactive forums to connect government officials with the public and gather insightful feedback to improve government services and initiatives.

Collaborate with the Department of Information Technology to update bvi.gov.vg in line with the Premier's Office's commitment to Public Service Transformation for easier access to government services and information.

Update the Standard Operating Procedures for Government Information Services in line with communication standards by July 2025, as part of the Government's Reform and Public Service Transformation Process.

KEY PERFORMANCE INDICATORS	2023 Actual	2024 Planned	2024 Revised	2025 Estimate	2026 Estimate	2027 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of press conferences/briefings/events coordinated and executed	88	150	125	230	230	230
No. of communiqués created and disseminated	1,040	1000	563	1500	1500	1500
No. of graphics created and disseminated	910	500	620	600	600	600
No. of publications produced	20	20	7	15	15	15

KEY PERFORMANCE INDICATORS	2023 Actual	2024 Planned	2024 Revised	2025 Estimate	2026 Estimate	2027 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
No. of Visits to Government website	979,492	1,500,000	1,081,827	1,500,000	1,500,000	1,500,000
No. of photos published in press	139	2,000	148	200	200	200
No. of screening of videos	179	200	158	200	200	200
No. of airing of audio	183	250	128	160	160	160
No. of publications sold/distributed	20	20	7	20	20	20

PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

2224 Information and Public Relations

PROGRAMME OBJECTIVE:

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2023 Estimated Exp	2024 Approved Budget	2024 Estimated Exp	2025 Budget Estimates	2026 Budget Estimates	2027 Budget Estimates
22244217	Information and Public Relations	-	1,291,600	1,412,613	1,636,000	1,636,000	1,636,000
511000	Personal Emoluments	-	940,955	1,057,144	1,053,672	1,053,672	1,053,672
512000	Social Contributions	-	111,882	128,707	130,381	130,381	130,381
521000	Rent	-	106,644	106,644	310,352	310,352	310,352
522000	Utilities	-	47,450	43,350	51,674	51,674	51,674
523000	Supplies	-	71,200	61,998	70,785	70,785	70,785
524000	Repairs and Maintenance (Minor)	-	3,469	2,119	4,106	4,106	4,106
525000	Travel	-	-	900	-	-	-
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	-	10,000	10,850	15,030	15,030	15,030
529000	Entertainment	-	-	600	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	300	-	-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		-	1,291,600	1,412,613	1,636,000	1,636,000	1,636,000

PROGRAMME STAFFING RESOURCES - Number of Staff by Category

Category	Approved	Actual	Gender	Count	
Executive	1	0	Male	10	
Management	1	1	Female	10	
Professional	12	8			
Support/Technical	16	11			
Non Established	0	0			
TOTAL MINISTRY STAFFING	30	20		20	

STAFFING RESOURCES

ESTABLISHED

Accounting Officer: 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
1	Senior Executive Officer
1	Accounts Officer I/II
1	Production Designer

1	Production Supervisor
4	Production Technician I/II/III
2	Office Generalist I/II/III
2	Photographer I/II
<i>(one post of Photo Assistant and one of Photographer renamed and regraded)</i>	
1	Secretary I/II
1	Broadcasting Station Supervisor
1	News Anchor
1	Social Media Officer

NON-ESTABLISHED

A new department, dedicated to Information and Public Relations, has been transferred from the Premier's Office.

DEPARTMENT NAME:
TOWN AND COUNTRY PLANNING DEPARTMENT

PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:
TOWN AND COUNTRY PLANNING

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

SUBPROGRAMMES:
<div> <div>1 Town and Country Planning Administration</div> <div>2 Development Control</div> <div>3 Development Planning</div> <div>4 Geographical Information Systems</div> </div>

PROGRAMME PERFORMANCE INFORMATION	
KEY PROGRAMME STRATEGIES FOR 2024	ACHIEVEMENTS/PROGRESS 2024

--	--

KEY PROGRAMME STRATEGIES FOR 2025 (Aimed at improving programme performance; should answer what, how, and when)

The Town and Country Planning Department was transferred to Ministry of Environment, Natural Resources and Climate Change in 2024.

KEY PERFORMANCE INDICATORS	2023 Actual	2024 Planned	2024 Revised	2025 Estimate	2026 Estimate	2027 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of local area/National Physical Development Plans prepared as a result of framework						
No. of development applications processed						
No. of subdivision applications processed						
No. of developments monitored						
No. of developments flagged as illegal						
No. of training exercises/workshops facilitated by GIS section						
No. of street signs placed						
No. of Electrician's licenses processed						
No. of Electrical inspections completed (final, temporary, mechanical, generator)						
No. of building permits processed						

KEY PERFORMANCE INDICATORS	2023 Actual	2024 Planned	2024 Revised	2025 Estimate	2026 Estimate	2027 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Average time to process development application (in no. of days)						
Average time to process building permit applications (in no. of days)						
Average time to process final electrical certification applications (in no. of days)						
Average time to process electrical licence applications (in no. of days)						
% of Territory mapped under Geographic Information Systems						
No. of existing building presently mapped						

PROGRAMME DETAILS
PROGRAMME NUMBER AND NAME
2225 Town and Country Planning
PROGRAMME OBJECTIVE:
To improve the quality and quantity of service delivery across the development control, development planning, and geographic information systems sections and to communicate more effectively with other government departments and the general public.

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION							
Head & Subhead	Description	2023 Estimated Exp	2024 Approved Budget	2024 Estimated Exp	2025 Budget Estimates	2026 Budget Estimates	2027 Budget Estimates
22254101	Town and Country Policy, Planning & Admin.	299,852	266,264	-	-	-	-
511000	Personal Emoluments	256,992	214,174				
512000	Social Contributions	25,932	23,952				
521000	Rent	599	-				
522000	Utilities	6,862	7,310				
523000	Supplies	2,636	15,729				
524000	Repairs and Maintenance (Minor)	267	5,100				
525000	Travel	1,780	-				
526000	Training	-	-				
527000	Contributions to Professional Bodies	-	-				
528000	Services	1,800	-				
529000	Entertainment	2,985	-				
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	675,484	718,284	-	-	-	-
511000	Personal Emoluments	598,687	628,524				
512000	Social Contributions	68,205	75,460				
521000	Rent	2,650	3,350				
522000	Utilities	1,797	3,700				
523000	Supplies	-	550				
524000	Repairs and Maintenance (Minor)	-	-				
525000	Travel	4,145	6,700				
526000	Training	-	-				
527000	Contributions to Professional Bodies	-	-				
528000	Services	-	-				
529000	Entertainment	-	-				
530000	Interest	-	-				

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION							
Head & Subhead	Description	2023 Estimated Exp	2024 Approved Budget	2024 Estimated Exp	2025 Budget Estimates	2026 Budget Estimates	2027 Budget Estimates
541000	Subsidies	-	-				
551000	Grants	-	-				
561000	Social Assistance Benefits	-	-				
562000	Employer Social Benefits	-	-				
571000	Property Expenses	-	-				
572000	Assistance Grants	-	-				
573000	Other Expenses	-	-				
22254103	Development Planning	140,811	115,711	-	-	-	-
511000	Personal Emoluments	110,663	88,182				
512000	Social Contributions	12,689	9,704				
521000	Rent	-	-				
522000	Utilities	-	-				
523000	Supplies	17,321	17,000				
524000	Repairs and Maintenance (Minor)	-	-				
525000	Travel	-	-				
526000	Training	-	-				
527000	Contributions to Professional Bodies	-	-				
528000	Services	138	825				
529000	Entertainment	-	-				
530000	Interest	-	-				
541000	Subsidies	-	-				
551000	Grants	-	-				
561000	Social Assistance Benefits	-	-				
562000	Employer Social Benefits	-	-				
571000	Property Expenses	-	-				
572000	Assistance Grants	-	-				
573000	Other Expenses	-	-				
22254104	GIS Section	148,098	155,041	-	-	-	-
511000	Personal Emoluments	111,826	114,439				
512000	Social Contributions	12,515	13,902				
521000	Rent	-	-				
522000	Utilities	-	-				
523000	Supplies	23,667	26,200				
524000	Repairs and Maintenance (Minor)	-	-				
525000	Travel	-	-				
526000	Training	-	-				
527000	Contributions to Professional Bodies	-	-				
528000	Services	89	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		1,264,244	1,255,300	-	-	-	-

The Town and Country Planning Department was transferred to Ministry of Environment, Natural Resources and Climate Change in 2024.

DEPARTMENT NAME:	BVI INTERNATIONAL AFFAIRS SECRETARIAT
PROGRAMME PERFORMANCE INFORMATION	
PROGRAMME NAME:	INTERNATIONAL AFFAIRS
PROGRAMME OBJECTIVE:	
To manage, coordinate and provide cross-ministerial, departmental and sectoral approach to BVI's international affairs by implementing Government's plans and programmes to achieve optimal effective representation and participation of the BVI in the international arena.	
SUBPROGRAMMES:	

1 BVI International Affairs Policy Planning and Administration

PROGRAMME PERFORMANCE INFORMATION	
KEY PROGRAMME STRATEGIES FOR 2024	ACHIEVEMENTS/PROGRESS 2024
Optimise stakeholder engagement by conducting stakeholder mapping of multilateral partnerships to maximise opportunities that advance the interests of the Virgin Islands in areas including environment, climate change, sustainable development, education, health, tourism and financial services.	
Deepen Country to Country engagement to strengthen alliances and partnerships on matters of mutual interest to ensure effective Virgin Islands representation in the International arena.	
Strengthen Protocol Services offered to and provided on behalf of the Government of the Virgin Islands, in order to raise protocol standard to international protocol practice.	
Increase the visibility of the International Affairs Secretariat to educate the Virgin Islands public on BVI Foreign/External Affairs to foster proactive and engaged citizenry.	
Create a communication channel by means of a diaspora register for Virgin Islanders living overseas to deepen the engagement of Virgin Islands citizenry living abroad.	
KEY PROGRAMME STRATEGIES FOR 2025 (Aimed at improving programme performance; should answer what, how, and when)	

KEY PERFORMANCE INDICATORS	2023 Actual	2024 Planned	2024 Revised	2025 Estimate	2026 Estimate	2027 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of meetings attended based on foreign policy focus areas		20				
No. of missions (foreign) undertaken		4				
No. of cross ministerial participants attending protocol training		40				
No. of forums and events held		3				
No. of Dignataries (HOG/Ambassadors) recieved in Territory by invitation		2				

KEY PERFORMANCE INDICATORS	2023 Actual	2024 Planned	2024 Revised	2025 Estimate	2026 Estimate	2027 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
% of international affairs activities carried out on-time and within budget						
No. of memberships held in international bodies						
Increase in promotional events for BVI in the Asia Pacific Region						
Enhanced relationships and added value to the economy						
Increase in the number of officers benefiting 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, departmental and sectoral approach to BVI's international affairs by implementing Government's plans and programmes to achieve optimal effective representation and participation of the BVI in the international arena.

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2023 Estimated Exp	2024 Approved Budget	2024 Estimated Exp	2025 Budget Estimates	2026 Budget Estimates	2027 Budget Estimates
22284109	International Affairs Policy, Planning and Administration	314,876	452,900	455,761	465,600	465,600	465,600
511000	Personal Emoluments	199,304	248,139	300,709	347,663	347,663	347,663
512000	Social Contributions	23,151	28,987	31,428	47,320	47,320	47,320
521000	Rent	74,220	76,620	66,620	41,000	41,000	41,000
522000	Utilities	13,644	15,074	16,744	3,340	3,340	3,340
523000	Supplies	1,024	14,548	23,428	9,969	9,969	9,969
524000	Repairs and Maintenance (Minor)	125	600	1,600	3,909	3,909	3,909
525000	Travel	-	-	-	-	-	-
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	3,409	60,700	8,500	8,700	8,700	8,700
529000	Entertainment	-	8,232	6,732	3,700	3,700	3,700
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		314,876	452,900	455,761	465,600	465,600	465,600

PROGRAMME STAFFING RESOURCES - Number of Staff by Category					
Category	Approved	Actual	Gender	Count	
Executive	1	1	Male	0	
Management	2	2	Female	3	
Professional	2	0			
Support/Technical	1	0			
Non Established	0	0			
TOTAL MINISTRY STAFFING	6	3		3	

STAFFING RESOURCES

ESTABLISHED

Accounting Officer: Permanent Secretary

- 1 Director, BVI International Affairs Secretariat
- 1 Deputy Director
- 1 Assistant Secretary, External Affairs
- 1 Assistant Director of Protocol
- 1 Senior Administrative Officer
- 1 Office Generalist I/II/III

DEPARTMENT NAME:
DEPARTMENT OF AGRICULTURE AND FISHERIES
PROGRAMME PERFORMANCE INFORMATION
PROGRAMME NAME:
AGRICULTURE AND FISHERIES
PROGRAMME OBJECTIVE:

To facilitate the increase of food production, to regulate the food industry and to inform and educate the populace on all food related development in the Territory.

SUBPROGRAMMES:

- 1 Agricultural Management and Support Services
- 2 Crop Development and Protection
- 3 Animal Health and Development
- 4 Abattoir
- 5 Agricultural Exhibition and Extension Activities
- 6 BVI Fishing Complex
- 7 Fisheries Development

PROGRAMME PERFORMANCE INFORMATION	
KEY PROGRAMME STRATEGIES FOR 2024	ACHIEVEMENTS/PROGRESS 2024
Promote safe, nutritious, and affordable locally-produced food through educational campaigns for farmers, fishers, and the public throughout 2024.	The Agriculture and Fisheries Exhibition and Market events in March on Anegada, Virgin Gorda, Tortola and Jost Van Dyke promoted a variety of educational campaigns for farmers, fishers and the public. In the month of June, World Pest Awareness Day was showcased at various schools in the Territory, educating students on pests, pesticides, beneficial and non-beneficial insects, etc.
By third quarter 2024, enhance regulation through review and enforcement of existing legislation.	The draft Financial Management Regulations 2024 for the Food Security and Sustainability Act, 2022 was completed and submitted for review.
Make 2 to 5 acres of land available by end of February 2024 to support organic waste management strategies for environmental sustainability.	Much discussion has been had with stakeholders, but, no significant progress has been made in moving this initiative forward. We will switch tactics and work with our parent Ministry to advance this initiative.
Promote increased food production by leasing 3-5 more acres in Paraquita Bay by end of February.	The parent Ministry and Department are reviewing the challenges surrounding the supply and pressure of water in Paraquita Bay. These challenges stand as obstacles to the increase of production and the allocation of additional farmlands. However, approximately 35,000 sq ft (0.8 acres) was fenced for the RATED Programme for agricultural production.
During the first, second and third quarters, test small ruminants for Blue Tongue and Brucellosis diseases to assess their health status.	Funds were made available to begin this initiative. Tags are being sourced to identify animals that are going to be tested.
Introduce tagging and registration of a brand to improve accountability in livestock identification throughout the year.	The Department is in the process of identifying and sourcing tags and tagging equipment to begin this initiative.
Improve inspection of livestock and poultry by scheduling regular slaughter and inspection days.	

KEY PROGRAMME STRATEGIES FOR 2023 (Aimed at improving programme performance; Should answer what, how, and when)

To enhance the regulatory framework by proposing new legislation and reviewing, consolidating, and improving existing laws, particularly those that complement the Food Security and Sustainability Act, 2022, by the end of the third quarter of 2025.

To promote the consumption and production of safe, nutritious and affordable locally-produced food by increasing information to farmers, fishers and the public through educational campaigns throughout 2025.

To promote compliance and enforce legislation governing the agricultural and fisheries sector through educational campaigns and engaging with stakeholders throughout 2025.

KEY PERFORMANCE INDICATORS	2023 Actual	2024	Planned	2024	Revised	2025 Estimate	2026	Estimate	2027 Estimate
Output Indicators (the quantity of output or services delivered by the programme)									
No. of development programmes facilitated for registered farmers and commercial fishermen	8	0			0	0	0		0
Crop Farmers	0	0			0	0	0		0
Livestock Farmer	0	0			0	0	0		0
Fishermen	2	0			0	0	0		0
No. of informational packages disseminated such as press releases, Facebook posts, etc.	18	15			27	16	16		16
No. of schools visited	1	10			4	5	5		5
No. of animal control patrols	6	40			21	40	40		40
KEY PERFORMANCE INDICATORS	2023 Actual	2024	Planned	2024	Revised	2025 Estimate	2026	Estimate	2027 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)									
No. of registered farmers and commercial fishermen trained	6	0			0	0	0		0
Amt. of local produce harvested by weight by registered farmers (kg)	0	9000			0	0	0		0
Amt. of meats processed by species and by weight (kg):									
Cattle	26,700	9,000			3,437	23,000	20,000		20,000
Goats	28,241	5,000			3,767	24,000	24,000		24,000
Sheep	27,317	2,000			1,527	23,000	23,000		23,000
Pigs	28,236	23,000			9,804	25,000	25,000		25,000
Poultry	0	10000			0	0	0		0
% of registered Commercial Fishing Vessels submitting data	0	N/A			0	0	0		0
% of registered Non-Commercial Fishing Vessels submitting data	0	N/A			0	0	0		0
No. of stray/loose animals captured	49	40			10	30	30		30

PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

2437 Agriculture

PROGRAMME OBJECTIVE:

To facilitate the increase of food production, to regulate the food industry and to inform and educate the populace on all food related development in the Territory.

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2023 Estimated Exp	2024 Approved Budget	2024 Estimated Exp	2025 Budget Estimates	2026 Budget Estimates	2027 Budget Estimates
24374142 Agricultural Management and Support Services		-	-	1,012,728	2,694,055	2,694,055	2,694,055
511000	Personal Emoluments		-	545,969	1,560,299	1,560,299	1,560,299
512000	Social Contributions		-	65,581	187,879	187,879	187,879
521000	Rent		-	3,800	8,400	8,400	8,400
522000	Utilities		-	67,980	86,830	86,830	86,830
523000	Supplies		-	148,065	376,960	376,960	376,960
524000	Repairs and Maintenance (Minor)		-	37,400	31,500	31,500	31,500
525000	Travel		-	2,900	4,600	4,600	4,600
526000	Training		-	-	-	-	-
527000	Contributions to Professional Bodies		-	-	-	-	-
528000	Services		-	125,013	296,085	296,085	296,085
529000	Entertainment		-	16,020	3,979	3,979	3,979
530000	Interest		-	-	-	-	-
541000	Subsidies		-	-	-	-	-
551000	Grants		-	-	-	-	-
561000	Social Assistance Benefits		-	-	136,522	136,522	136,522
562000	Employer Social Benefits		-	-	-	-	-
571000	Property Expenses		-	-	-	-	-
572000	Assistance Grants		-	-	-	-	-
573000	Other Expenses		-	-	1,000	1,000	1,000
24374143 Crop Development and Protection		-	-	440,489	-	-	-
511000	Personal Emoluments		-	393,395	-	-	-
512000	Social Contributions		-	47,094	-	-	-
521000	Rent		-	-	-	-	-
522000	Utilities		-	-	-	-	-
523000	Supplies		-	-	-	-	-
524000	Repairs and Maintenance (Minor)		-	-	-	-	-
525000	Travel		-	-	-	-	-
526000	Training		-	-	-	-	-
527000	Contributions to Professional Bodies		-	-	-	-	-
528000	Services		-	-	-	-	-
529000	Entertainment		-	-	-	-	-
530000	Interest		-	-	-	-	-
541000	Subsidies		-	-	-	-	-
551000	Grants		-	-	-	-	-
561000	Social Assistance Benefits		-	-	-	-	-
562000	Employer Social Benefits		-	-	-	-	-
571000	Property Expenses		-	-	-	-	-
572000	Assistance Grants		-	-	-	-	-
573000	Other Expenses		-	-	-	-	-

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION							
Head & Subhead	Description	2023 Estimated Exp	2024 Approved Budget	2024 Estimated Exp	2025 Budget Estimates	2026 Budget Estimates	2027 Budget Estimates
24374144	Animal Health and Development	-	-	367,474	-	-	-
511000	Personal Emoluments		-	324,787	-	-	-
512000	Social Contributions		-	42,687	-	-	-
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		-	-	-	-	-
24374145	Abattoir	-	-	180,583	180,724	180,724	180,724
511000	Personal Emoluments		-	160,812	160,988	160,988	160,988
512000	Social Contributions		-	19,771	19,736	19,736	19,736
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 Expense		-	-	-	-	-
24374146	Agricultural Exhibition and Extension Activities	-	-	38,130	60,500	60,500	60,500
511000	Personal Emoluments		-	-	-	-	-
512000	Social Contributions		-	-	-	-	-
521000	Rent		-	8,130	10,000	10,000	10,000
522000	Utilities		-	100	-	-	-
523000	Supplies		-	3,580	24,000	24,000	24,000
524000	Repairs and Maintenance (Minor)		-	-	-	-	-
525000	Travel		-	1,800	3,000	3,000	3,000
526000	Training		-	-	-	-	-
527000	Contributions to Professional Bodies		-	-	-	-	-
528000	Services		-	8,410	13,500	13,500	13,500

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION							
Head & Subhead	Description	2023 Estimated Exp	2024 Approved Budget	2024 Estimated Exp	2025 Budget Estimates	2026 Budget Estimates	2027 Budget Estimates
529000	Entertainment		-	4,590	10,000	10,000	10,000
530000	Interest		-	-	-	-	-
541000	Subsidies		-	-	-	-	-
551000	Grants		-	-	-	-	-
561000	Social Assistance Benefits		-	-	-	-	-
562000	Employer Social Benefits		-	-	-	-	-
571000	Property Expenses		-	-	-	-	-
572000	Assistance Grants		-	-	-	-	-
573000	Other Expenses		-	11,520	-	-	-
24394211	BVI Fishing Complex	-	-	294,994	148,721	148,721	148,721
511000	Personal Emoluments		-	261,715	132,754	132,754	132,754
512000	Social Contributions		-	33,279	15,967	15,967	15,967
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		-	-	-	-	-
24374157	Fisheries Development	-	-	149,917	-	-	-
511000	Personal Emoluments		-	133,295	-	-	-
512000	Social Contributions		-	16,473	-	-	-
521000	Rent		-	-	-	-	-
522000	Utilities		-	150	-	-	-
523000	Supplies		-	-	-	-	-
524000	Repairs and Maintenance (Minor)		-	-	-	-	-
525000	Travel		-	-	-	-	-
526000	Training		-	-	-	-	-
527000	Contributions to Professional Bodies		-	-	-	-	-
528000	Services		-	-	-	-	-
529000	Entertainment		-	-	-	-	-
530000	Interest		-	-	-	-	-
541000	Subsidies		-	-	-	-	-
551000	Grants		-	-	-	-	-
561000	Social Assistance Benefits		-	-	-	-	-
562000	Employer Social Benefits		-	-	-	-	-
571000	Property Expenses		-	-	-	-	-
572000	Assistance Grants		-	-	-	-	-
573000	Other Expenses		-	-	-	-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		-	-	2,484,315	3,084,000	3,084,000	3,084,000

PROGRAMME STAFFING RESOURCES - Number of Staff by Category					
Category	Approved	Actual	Gender	Count	
Executive	1	1	Male	22	
Management	3	1	Female	22	
Professional	5	2			
Support/Technical	81	39			
Non Established	11	1			
TOTAL PROGRAMME STAFFING	101	44		44	

STAFFING RESOURCES

ESTABLISHED

Accounting Officer: Director of Agriculture and Fisheries

1	Deputy Director of Agriculture and Fisheries		
1	Chief Veterinary Officer	5	Agricultural/Fisheries Trainee
3	Veterinary Officer		<i>(one post of Conservation/Fisheries Trainee renamed and transferred to the Established)</i>
3	Veterinary Assistant I/II	1	Stores Clerk
2	Veterinary Technician	2	Maintenance Officer I/II
1	Laboratory Technician	3	Animal Control Officer
1	Senior Assistant Human Resources Manager		
7	Agricultural/Fisheries Officer I/II		<u>BVI Fishing Complex</u>
1	Food Technologist	1	Food Production Manager
14	Agricultural/Fisheries Assistant I/II	1	Food Production Assistant Manager
1	Accounts Officer I/II	1	Food Production Assistant I/II
2	Senior Executive Officer	3	Office Generalist I/II/III
1	Food Production Assistant I/II	1	Accounts Officer I/II
6	Field Assistant	15	Meat/Seafood Processor I/II
1	Administrative Officer		<i>(six posts of Fish Processor I/II renamed inclusive of the one post transferred from the</i>
1	Executive Officer		<i>Non-Established)</i>
2	Tractor Driver	1	Custodial Worker I/II
3	Office Generalist I/II/III	1	Maintenance Officer I/II <i>(one post transferred to the Established)</i>
1	Accounts Supervisor I/II		
3	Animal Control Officer		
1	Office Cleaner <i>(one post transferred to the Established)</i>		
3	Watchman <i>(three posts transferred to the Established)</i>		

STATE OWNED ENTERPRISE PERFORMANCE INFORMATION

PROGRAMME NAME:

Virgin Islands Recovery and Development Agency

PROGRAMME OBJECTIVE:

Execute the Government's Recovery to Development Plan (RDP), including recovery and development of public infrastructure, building of local capacity, and assistance with project funding in partnership with Central Government and the wider community.

	2023 Actual	2024 Planned	2024 Revised	2025 Estimate	2026 Estimate	2027 Estimate
Programme Expenditure						
Income	1,990,000	1,990,000	1,990,000	1,990,000	2,490,000	
Expenses	2,371,641	2,324,208	1,990,000	1,998,003	2,498,003	
Net Income/(Deficit)	(381,641)	(334,208)	0	(8,003)	(8,003)	

Deficit funded via recoup of Project Management costs

KEY PERFORMANCE INDICATORS	2023 Actual	2024 Planned	2024 Revised	2025 Estimate	2026 Estimate	2027 Estimate
Output Indicators (the quantity of output or services delivered by the Programme)						

Ongoing

Number of projects completed	2	3	3	3	5	-
Value of contracts signed (US\$)	31,300,000	15,118,014	1,500,000	25,000,000	-	-
Value of non-GoVI cash funding contracted (US\$)	500,000	650,000	150,000	500,000	500,000	-
Number of contractor capacity building workshops held	2	3	1	4	4	-
Number of contractors attending capacity building	25	26	11	40	40	-
Number of interns engaged	5	7	2	6	6	-

Project-Specific

Number of metres of road revamped	-	-	-	-	-	-
Number of renewable energy systems commissioned	2	2	1	-	-	-
Number of schools rehabilitated	1	1	1	-	-	-
Number of law enforcement facilities refurbished	1	-	1	-	1	-
Number of recreational facilities restored	-	1	1	-	-	-
Number of ferry terminals reconstructed	-	-	-	-	-	-
Number of gallons of water storage installed for agricultural usage	-	-	0	250,000	-	-
Number of agricultural and fishing services provided from adequate, we	-	-	-	0	5	-
Number of persons for whom adequate seating is available in National C	-	-	-	-	3000	-
Number of bulk meters installed	-	-	0	12	13	-

KEY PERFORMANCE INDICATORS	2023 Actual	2024 Planned	2024 Revised	2025 Estimate	2026 Estimate	2027 Estimate
----------------------------	----------------	-----------------	-----------------	------------------	------------------	------------------

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

Ongoing

Average VfM Score for completed projects	75	78.1	73	77.5	80	-
Percentage of contracts value signed with local contractors	90	92	90	85	85	-

Project-Specific

kWp of electricity generation installed	12	12	12	-	-	-
Students in improved learning conditions	200	47	24	-	-	-
Percentage of police facilities well-equipped	100	95	100	100	100	-
Regional and international sporting events held	5	6	5	5	5	-
Passengers processed through modern ferry terminal	-	-	-	-	-	225,000
Persons employed in agriculture and fishing sector	32	32	35	38	40	-
Events held in heritage and cultural sites	-	-	-	-	15	-
Government subsidisation of water: \$ millions gap between water-	\$23.58	\$27.14	\$27.14	\$25.00	\$20.00	-

STATE OWNED ENTERPRISE PERFORMANCE INFORMATION

PROGRAMME NAME:

Virgin Islands Shipping & Maritime Authority

PROGRAMME OBJECTIVE:

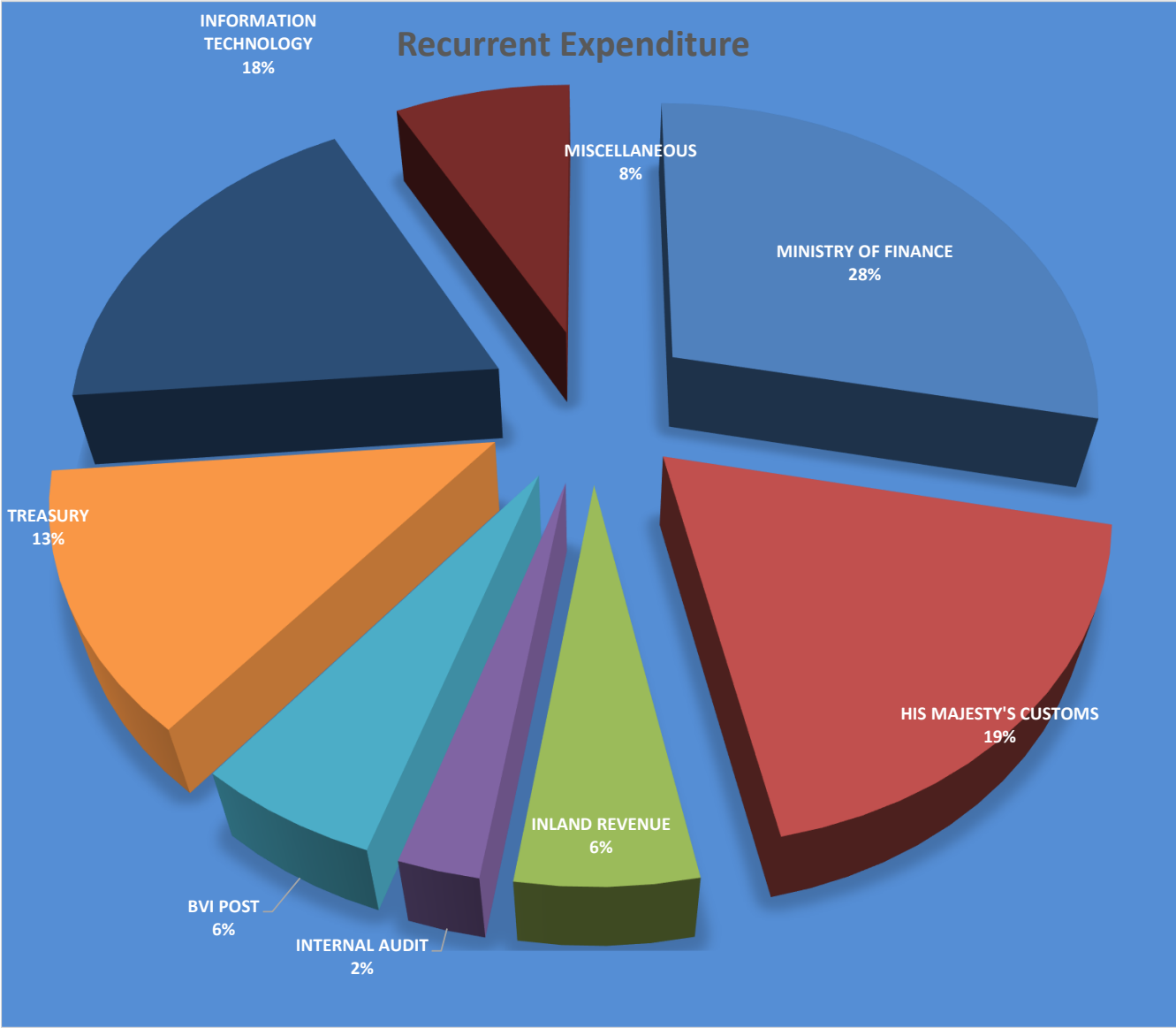
Registration and regulation of vessels and maritime safety in the Virgin Islands

	2023 Estimated	2024 Planned	2024 Revised	2025 Estimate	2026 Estimate	2027 Estimate
Programme Expenditure						
Income				2,428,966	3,787,416	4,179,218
Expenses				7,286,695	8,638,260	8,791,810
Net Income/(Deficit)	-	-	-	(4,857,729)	(4,850,844)	(4,612,592)

KEY PERFORMANCE INDICATORS	2023 Estimated	2024 Planned	2024 Revised	2025 Estimate	2026 Estimate	2027 Estimate
Output Indicators (the quantity of output or services delivered by the Programme)						
Revenue generated				2,428,966	3,787,416	4,179,218
Registration of exemptions				935	958	1054
Registration of captains				1262	1294	1423
No. of ships registered				138	141	155
Ship Survey Fees Domestic				5590	5730	6303
No. of merchant ship registration				16	16	18

KEY PERFORMANCE INDICATORS	2023 Estimated	2024 Planned	2024 Revised	2025 Estimate	2026 Estimate	2027 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Revenue collected				2,428,966	3,787,416	4,179,218
No. of merchant ships paying annual fees				16	16	34
No. of pleasure craft paying annual fees				2138	2293	2410
No. of maritime accidents and casualties in BVI waters				0	0	0
% attendance at planned inspections				100%	100%	100%

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.

KEY PROGRAMME STRATEGIES FOR 2024	LINK TO NSDP:
-----------------------------------	---------------

Strengthen the framework for economic and social analysis to drive strong policy advice and support economic and fiscal stability.

Economic: Fixed/improved economy

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

Economic: Fixed/improved economy

Promote transparency, good governance and effective and efficient management of fiscal resources.

Direction/Governance: A reformed public sector

MINISTRY EXPENDITURE - BY PROGRAMME

Prog No.	Programme	2023 Estimated Exp	2024 Approved Budget	2024 Estimated Exp	2025 Budget Estimates	2026 Budget Estimates	2027 Budget Estimates
2329	MINISTRY OF FINANCE						
	Operating Expenses	8,839,914	10,474,100	10,643,272	10,576,200	10,576,200	10,576,200
	Capital Acquisitions	67,056	-	-	-	-	-
	Capital Expenditure	1,594,092	4,700,000	4,700,000	2,099,700	2,000,000	-
2330	HIS MAJESTY'S CUSTOMS						
	Operating Expenses	5,496,934	6,118,300	5,991,974	6,956,700	6,956,700	6,956,700
	Capital Acquisitions	111,332	287,900	521,900	740,800	-	-
	Capital Expenditure	70,573	1,500,000	100,000	500,000	2,000,000	-
2331	INLAND REVENUE						
	Operating Expenses	1,379,190	1,502,700	1,613,804	2,100,600	2,100,600	2,100,600
	Capital Acquisitions	336,273	623,500	833,500	239,300	-	-
	Capital Expenditure	-	-	-	-	-	-
2332	INTERNAL AUDIT						
	Operating Expenses	826,017	880,200	933,769	949,100	949,100	949,100
	Capital Acquisitions	-	103,000	103,000	103,000	-	-
	Capital Expenditure	-	300,000	300,000	100,000	-	-
2333	BVI POST						
	Operating Expenses	1,743,386	1,914,100	2,011,392	2,149,800	2,149,800	2,149,800
	Capital Acquisitions	33,900	-	-	-	-	-
	Capital Expenditure	6,524	500,000	50,046	500,000	-	-
2334	TREASURY						
	Operating Expenses	4,022,401	4,468,400	4,766,308	4,829,800	4,829,800	4,829,800
	Capital Acquisitions	51,622	-	-	-	-	-
	Capital Expenditure	2,319	60,000	60,000	50,000	-	-
2335	INFORMATION TECHNOLOGY						
	Operating Expenses	5,497,711	6,659,400	6,780,609	6,935,000	6,409,835	6,409,835
	Capital Acquisitions	-	-	16,800	16,800	-	-
	Capital Expenditure	-	-	-	-	-	-
2371	MISCELLANEOUS						
	Operating Expenses	1,608,463	15,000,000	2,768,458	2,950,000	2,950,000	2,950,000
	Capital Acquisitions	-	-	-	-	-	-
	Capital Expenditure	135,853	295,000	295,000	390,000	195,000	195,000

MINISTRY EXPENDITURE - BY PROGRAMME

Prog No.	Programme	2023 Estimated Exp	2024 Approved Budget	2024 Estimated Exp	2025 Budget Estimates	2026 Budget Estimates	2027 Budget Estimates
TOTAL MINISTRY BUDGET CEILING		31,823,560	55,386,600	42,489,832	42,186,800	41,117,035	37,117,035
Budget Ceiling Operating Expenses		29,414,016	47,017,200	35,509,586	37,447,200	36,922,035	36,922,035
Budget Ceiling Capital Acquisitions		600,183	1,014,400	1,475,200	1,099,900	-	-
Budget Ceiling Capital Expenses		1,809,361	7,355,000	5,505,046	3,639,700	4,195,000	195,000

MINISTRY STAFFING RESOURCES - Number of Staff by Category

Category	Approved	Actual	Gender	Count	
Executive	8	7	Male	128	
Management	35	25	Female	164	
Professional	135	90			
Support/Technical	229	169			
Non Established	0	1			
TOTAL MINISTRY STAFFING	407	292		292	

DEPARTMENT NAME:	
MINISTRY OF FINANCE	
PROGRAMME PERFORMANCE INFORMATION	
PROGRAMME NAME:	
FINANCE POLICY PLANNING AND ADMINISTRATION	
PROGRAMME OBJECTIVE:	
To efficiently manage the finances of the Government and the economy of the Virgin Islands through the formulation and implementation of sound fiscal and economic policies to achieve sustainable growth and development.	
SUBPROGRAMMES:	
1 Finance Policy Planning and Administration 2 Budget Management 3 Macro Fiscal Management 4 Projects Unit	
PROGRAMME PERFORMANCE INFORMATION	
KEY PROGRAMME STRATEGIES FOR 2024	ACHIEVEMENTS/PROGRESS 2024
<p>To support the Ministry with macrofiscal analytical capacity through the strengthening of Macroeconomic and Fiscal Forecasting all year long by the provision of analysis on revenue, expenditure and financing trends; the development of projections for revenue, expenditure and financing, the utilisation of revenue forecast to determine future budget balances, constraints on expenditure, requirements for debt financing and revenue sharing allocations.</p> <p>To support the Ministry with macro-fiscal analytical capacity through the strengthening of Macroeconomic Policy Analysis all year round by the establishment of fiscal policy targets based on analysis and forecasts, ensuring that fiscal policy is aligned with the government's economic and social goals, and identification of fiscal risks associated with proposed policies.</p> <p>To support the Ministry with macro-fiscal analytical capacity through the strengthening of Fiscal Risk Analysis all year long through the analysis of variances between budgeted financing, revenue and expenditure targets and actual outcomes providing reasons for deviations; and the provision of advice to all stakeholders on corrective policies including their impact on the short and medium term fiscal framework.</p> <p>To support the Ministry with macro-fiscal analytical capacity through the strengthening the monitoring of Macroeconomic and Fiscal Developments all year long through the monitoring of macro-economic developments, budget execution, revenue, implementation of revenue initiatives and fiscal policies, RDA MoU conditions, the MTFF based on actual data, cash flow, ratios under the Protocols, and PPPs.</p>	<p>Reporting on Monthly FSC Revenue, periodic fiscal analyses, 2025-2045 Medium Term Fiscal Frame, 2025 expenditure envelope, fiscal policy scenarios, revised 2024 revenue projections, 2028-2045 expenditure forecasts, 2025-2027 aggregate and individual MDAs revenue forecasts, 2024 Business Conditions Index and Report, 2022 - 2045 GDP projections, tourism, CPI and financial services projections.</p> <p>2024 Mid-year MTFP Update, 2023-2025 Macro-economic Review and Outlook, 2025-2027 Medium Term Fiscal Plan (MTFP), 2025-2027 fiscal strategy, a citizen-friendly version of the 2025-2027 MTFP, and analyses on the review of policies, as required.</p> <p>Variance analysis in the 2025-2027 MTFP and analyses of ratios to advice on fiscal sustainability of the economy.</p> <p>9 Monthly FSC Revenue reports, Reporting on Revenue Initiatives and Arrears, Updated Monthly Cash Flow Database, Updated Monthly Ratios (Protocols) Database, 12 Monthly Fiscal and Ratios Reports to the FCDO, Annual Ratios Update for the FCDO, Updated Annual PPP Valuation Framework.</p>

KEY PROGRAMME STRATEGIES FOR 2025 (Aimed at improving programme performance; should answer what, how, and when)

To support the Ministry with development strategy capacity by strengthening sustainable economic development all year round, supporting the implementation of the Medium Term Development Strategy (NSDP), and monitoring its implementation.

To support the Ministry with development strategy capacity by strengthening sustainable economic development all year round, supporting the implementation of the Medium Term Development Strategy (NSDP), and monitoring its implementation.

To support the Ministry with development strategy capacity through the strengthening Sustainable Economic Development all year round by supporting the implementation of the Medium Term Development Strategy - NSDP; and monitoring the implementation of the Medium Term Development Strategy.

To support the Ministry with macro-fiscal analytical capacity through the strengthening of Macroeconomic Policy Analysis all year round by the establishment of fiscal policy targets based on analysis and forecasts, ensuring that fiscal policy is aligned with the government's economic and social goals, and identification of fiscal risks associated with proposed policies.

To support the Ministry with macro-fiscal analytical capacity through the strengthening of Macroeconomic and Fiscal Forecasting all year long by the provision of analysis on revenue, expenditure and financing trends; the development of projections for revenue, expenditure and financing; the utilisation of revenue forecast to determine future budget balances, constraints on expenditure, requirements for debt financing and revenue sharing allocations.

KEY PERFORMANCE INDICATORS	2022	Actual	2023	Planned	2023 Revised	2024	Estimate	2025 Estimate	2026 Estimate
Output Indicators (the quantity of output or services delivered by the programme)									
Net debt to recurrent revenue	17%		27%		16%		19%	43%	40%
Debt service to recurrent revenue	7%		7%		6%		6%	7%	7%
Liquid assets to recurrent expenditure	33%		26%		31%		29%	30%	31%
No. of policy guidance documents produced	3		12		2		3	3	3
No. of requests fulfilled	45		30		40		30	30	30
No. of monthly Fiscal Reports produced	9		36		24		12	12	12
No. of quarterly Debt Bulletins produced	4		4		4		4	4	4
No. of loans reconciled	17		13		13		13	11	10
No. of loans updated	18		13		13		13	11	10
No. of SBs and SOEs implementing monitoring framework	18		18		13		13	11	10

KEY PERFORMANCE INDICATORS	2022	Actual	2023	Planned	2023 Revised	2024	Estimate	2025 Estimate	2026 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)									
% variance between forecast and actual revenue	3%		5%		3%		5%	5%	5%
Date MTFP sent to UK FCDO	22-Dec		15-Oct		30-Nov		15-Oct	15-Oct	15-Oct
Date MTFP approved by UK FCDO	NA		15-Nov		NA		NA	15-Nov	15-Nov
% of SBs and SOEs implementing monitoring framework	80%		90%		80%		83%	92%	96%
% of revenue policy recommendations approved and implemented	0%		50%		0%		50%	100%	100%
Number of new loans acquired	0		1		1		0	0	0

PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

2329 Finance Policy Planning and Administration

PROGRAMME OBJECTIVE:

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

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION							
Head & Subhead	Description	2023 Estimated Exp	2024 Approved Budget	2024 Estimated Exp	2025 Budget Estimates	2026 Budget Estimates	2027 Budget Estimates
23294121	Finance Policy Planning and Administration	7,058,666	8,782,120	8,956,454	8,896,220	8,896,220	8,896,220
511000	Personal Emoluments	1,394,279	1,628,842	1,563,186	2,016,828	2,016,828	2,016,828
512000	Social Contributions	147,156	178,916	161,194	232,765	232,765	232,765
521000	Rent	6,930	14,500	15,500	4,000	4,000	4,000
522000	Utilities	86,491	98,250	99,850	94,980	94,980	94,980
523000	Supplies	62,671	75,990	91,990	74,918	74,918	74,918
524000	Repairs and Maintenance (Minor)	8,061	13,500	13,500	13,000	13,000	13,000
525000	Travel	85,830	203,321	233,321	202,005	202,005	202,005
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	1,500	1,500	1,500
528000	Services	1,304,746	2,110,300	2,196,913	1,932,560	1,932,560	1,932,560
529000	Entertainment	41,136	29,000	54,000	16,164	16,164	16,164
530000	Interest	-	-	-	-	-	-
541000	Subsidies	160,806	45,000	45,000	45,000	45,000	45,000
551000	Grants	3,760,561	4,382,000	4,482,000	4,260,000	4,260,000	4,260,000
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	2,500	-	2,500	2,500	2,500

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2023	2024	2024	2025	2026	2027
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates	Budget Estimates	Budget Estimates
23294122	Budget Preparation and Monitoring	326,007	408,599	414,407	489,211	489,211	489,211
511000	Personal Emoluments	293,567	366,445	371,889	436,065	436,065	436,065
512000	Social Contributions	32,440	42,153	42,517	53,146	53,146	53,146
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	-	-	-	-	-	-
23294123	Macro Fiscal Management	616,913	389,291	423,783	324,043	324,043	324,043
511000	Personal Emoluments	557,215	349,400	382,575	290,210	290,210	290,210
512000	Social Contributions	59,698	39,891	41,209	33,833	33,833	33,833
521000	Rent	-	-	-	-	-	-
522000	Utilities	-	-	-	-	-	-
523000	Supplies	-	-	-	-	-	-
524000	Repairs and Maintenance (Minor)	-	-	-	-	-	-
525000	Travel	-	-	-	-	-	-
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	-	-	-	-	-	-
529000	Entertainment	-	-	-	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2023	2024	2024	2025	2026	2027
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates	Budget Estimates	Budget Estimates
23294124	Projects Unit	838,329	894,091	848,627	866,726	866,726	866,726
511000	Personal Emoluments	737,167	801,935	762,108	774,301	774,301	774,301
512000	Social Contributions	79,382	92,156	86,519	92,425	92,425	92,425
521000	Rent	21,780	-	-	-	-	-
522000	Utilities	-	-	-	-	-	-
523000	Supplies	-	-	-	-	-	-
524000	Repairs and Maintenance (Minor)	-	-	-	-	-	-
525000	Travel	-	-	-	-	-	-
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	-	-	-	-	-	-
529000	Entertainment	-	-	-	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		8,839,914	10,474,100	10,643,272	10,576,200	10,576,200	10,576,200

PROGRAMME STAFFING RESOURCES - Number of Staff by Category					
Category	Approved	Actual	Gender	Count	
Executive	2	1	Male	15	
Management	8	7	Female	26	
Professional	38	22			
Support/Technical	16	11			
Non Established	0	0			
TOTAL PROGRAMME STAFFING	64	41		41	

STAFFING RESOURCES

ESTABLISHED

Accounting Officer: Financial Secretary

Administration/Finance

2	Deputy Financial Secretary
1	Policy Analyst/Strategic Advisor
1	Executive Strategic Advisor
3	Policy Analyst I/II (<i>Creation of one new post</i>)
2	Finance and Planning Officer
1	Assistant Secretary
2	Senior Administrative Officer
2	Senior Administrative Assistant
1	Senior Accounts Officer (rename and regrade of Accounts Manager post)
1	Senior Executive Officer
1	Accounts Officer I/II
2	Executive Officer
3	Office Generalist I/II/III

Projects Unit

1	Director of Projects
1	Assistant Director of Projects
2	Project Engineer
2	Senior Project Coordinator
3	Project Coordinator
1	Project Administrator
1	Quantity Surveyor I/II/III
1	Senior Planning Officer

Procurement Unit

1	Procurement Coordinator
1	Senior Procurement Officer
1	Procurement Officer
1	Senior Administrative Officer
1	Senior Executive Officer
	<i>(one post of Executive Officer transferred to Inland Revenue)</i>

Budgetary Unit

1	Budget Coordinator
1	Assistant Budget Coordinator
1	Financial Analyst
4	Budget Officer I/II
1	Senior Executive Officer

Macro Fiscal Unit

1	Macro Fiscal Coordinator
2	Policy Analyst I/II
2	Financial Analyst
2	Economist I/II/III

Human Resources Unit

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

CRVL Unit

1	Senior CRVL Licensing Officer
	<i>(rename and regrade of Business Manager post)</i>
1	CRVL Licensing Officer
	<i>(new post)</i>

NON-ESTABLISHED

Supernumerary and Temporary Staff

5	Finance Cadet
---	---------------

DEPARTMENT NAME:
HIS MAJESTY'S CUSTOMS

PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:
CUSTOMS

PROGRAMME OBJECTIVE:
To collect Customs Duties and Excise Taxes, and protect national borders.

SUBPROGRAMMES:
1 Customs Administration

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2024	ACHIEVEMENTS/PROGRESS 2024
Amend legislation to include an electronic payment process in compliance with the FATF recommendations. CAPS (Customs Automated Processing System) is also being integrated with the JD Edwards Systems and Inland Revenue SIGTAS receivable tax system.	The legislation was amended, and all systems will be integrated once the systems have been implemented.(CAPS, JD Edwards & SIGTAS).
To strengthen the competencies of our human resources through training and mentoring for all staff (Collaborate with HLSCC in the development of the Law Enforcement Academy). B. Collaborate with Human Resources to advertise and recruit to fill vacancies. C. Ongoing training with local and regional stakeholders (CCLEC, FSC, FIA, CARTAC, WCO, etc).	The Law Enforcement Academy Module was developed in collaboration with HLSCC; however, with the centralization of all training under the VIPSLI, training is ongoing with local and regional stakeholders.(Customs, Immigration, Prison & Police). Collaborate with Human Resources to fill Officer vacancies. (Recruitment in progress).
Changes in legislation/policies. A. Enhance revenue collection. B. Updating Customs services fees. C. Updating the CAPS Harmonised System Tariff Code) Implementing Cognos Reporting and implementation of arrival manifest for all aircraft and vessels. (Enhance risk management capabilities.) Server development (Replace server)□	The department is moving to increase our Customs Services starting in 2025. On updating the HS Tariff Code, work started in 2021/2022. There is a need for funding to hire an industry expert to move this work forward to completion. Cognos and Manifesting have already been developed and are yet to be implemented. (Manifesting is being integrated with the Immigration Border Management system, which includes the online ED Declaration). We also sought the assistance of CARTAC to develop our risk management capabilities. They have provided training and given recommendations for an amendment to our legislation to move this forward.

KEY PROGRAMME STRATEGIES FOR 2025 (Aimed at improving programme performance; should answer what, how, and when)

Development of a risk management unit in collaboration with CARTAC whilst making the necessary amendments to the legislation.
Further enhancement of the Intelligence Unit (Needs an Investigation Officer. Data Analyst, TF & PF Officer).
Continued Staff development in conjunction with the Virgin Islands Public Service Institute.

KEY PERFORMANCE INDICATORS	2023 Actual	2024 Planned	2024 Revised	2025 Estimate	2026 Estimate	2027 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of courier operators inspected	15	20	17	19	19	19
No. of containers landed	5,825	5,825	5,272	5,272	5,272	5,272
No. of containers inspected	3,495	3,495	3,163	3,163	3,163	3,163
No. of inspections of commercial vessels	65	65	65	65	65	65
No. of inspections of pleasure vessels	115	115	115	115	115	115
No. of surveillance and border patrol	92	425	142	200	224	240
No. of fines and penalties imposed	30	308	9	30	30	30
No. of drug detections reported	7	20	20	15	25	25
No. of declarations submitted electronically	37,610	51,723	21,491	33,000	33,000	33,000
KEY PERFORMANCE INDICATORS	2023 Actual	2024 Planned	2024 Revised	2025 Estimate	2026 Estimate	2027 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
% of registered courier operators compliant	80%	85%	80%	85%	85%	85%
% of containers non-compliant	10%	52%	20%	15%	15%	15%
% of containers inspected	55%	90%	50%	80%	80%	80%
% of commercial and pleasure vessels non-compliant	5%	80%	3%	3%	2%	2%
Variance between actual and forecasted revenue	14%	3%	11%	16%	16%	16%
% of goods smuggled	2%	2%	1.00%	2%	2%	2%
% of offenders fined	75%	75%	80%	75%	75%	75%
No. of cases put forward for prosecution	1	2	1%	2%	2%	2%
% of submissions made over the internet	98%	100%	98%	98%	98%	98%

PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

2330 CUSTOMS

PROGRAMME OBJECTIVE:

To collect Customs Duties and Excise Taxes, and protect national borders.

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2023 Estimated Exp	2024 Approved Budget	2024 Estimated Exp	2025 Budget Estimates	2026 Budget Estimates	2027 Budget Estimates
23304125	Customs Administration	5,496,934	6,118,300	5,991,974	6,956,700	6,956,700	6,956,700
511000	Personal Emoluments	3,680,281	3,971,709	4,092,926	5,143,859	5,143,859	5,143,859
512000	Social Contributions	505,312	587,588	619,304	770,421	770,421	770,421
521000	Rent	368,327	362,042	202,652	181,433	181,433	181,433
522000	Utilities	255,830	275,796	294,296	225,512	225,512	225,512
523000	Supplies	559,680	590,893	635,572	421,596	421,596	421,596
524000	Repairs and Maintenance (Minor)	-	170,990	-	105,423	105,423	105,423

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION							
Head & Subhead	Description	2023 Estimated Exp	2024 Approved Budget	2024 Estimated Exp	2025 Budget Estimates	2026 Budget Estimates	2027 Budget Estimates
525000	Travel	28,520	48,000	43,690	26,000	26,000	26,000
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	43,435	45,782	53,941	52,456	52,456	52,456
529000	Entertainment	-	-	-	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	55,549	45,000	49,594	30,000	30,000	30,000
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	20,500	-	-	-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		5,496,934	6,118,300	5,991,974	6,956,700	6,956,700	6,956,700

PROGRAMME STAFFING RESOURCES - Number of Staff by Category					
Category	Approved	Actual	Gender	Count	
Executive	1	1	Male	54	
Management	7	6	Female	40	
Professional	20	15			
Support/Technical	88	72			
Non Established	0	0			
TOTAL PROGRAMME STAFFING	116	94		94.00	

STAFFING RESOURCES

ESTABLISHED

Accounting Officer: Commissioner of Customs

2	Deputy Commissioner of Customs	1	Senior Assistant Human Resources Manager
4	Assistant Commissioner of Customs	1	Accounts Officer I/II
1	Assistant Secretary	1	Intelligence Officer
14	Senior Customs Officer	2	Data Entry Clerk
2	Programmer I/II	7	Customs Guard
66	Customs Officer I/II/III	1	Customs Trainee
<i>(five posts of Customs Trainee renamed and regraded)</i>		5	Office Cleaner
1	Finance Officer	2	Data Processor
1	Senior Administrative Officer	1	Office Generalist Trainee
1	Accounts Supervisor I/II		
1	Senior Executive Officer		
1	Office Generalist I/II/III		

DEPARTMENT NAME:
INLAND REVENUE
PROGRAMME PERFORMANCE INFORMATION
PROGRAMME NAME:
INLAND REVENUE
PROGRAMME OBJECTIVE:
To ensure that taxes are collected, protected and properly accounted for in an efficient, effective and timely manner in accordance with the relevant laws of the Virgin Islands.
SUBPROGRAMMES:
<ul style="list-style-type: none"> 1 Tax Collections 2 Tax Assessments

PROGRAMME PERFORMANCE INFORMATION	
KEY PROGRAMME STRATEGIES FOR 2024	ACHIEVEMENTS/PROGRESS 2024
Commencing first quarter 2024, with the assistance of the applicable Taxpayer, reconcile the outstanding balance in the Taxpayer Account and enter the agreed monthly payment plan in the payment plan module in the new SIGTAS 3.0 Tax Receivable database. Due to the number of Taxpayers with balances, this exercise will be ongoing until completed.	Taxpayer balances are being reconciled once a Good Standing Certificate has been requested. An officer is currently reconciling the accounts of all the statutory bodies. Balances have not yet been transferred to the upgraded SIGTAS 3.0 as the module is incomplete. Emphasis has been placed on completing the change requests for the Payroll Tax Module to enable the major taxpayers to submit their returns.

KEY PROGRAMME STRATEGIES FOR 2025 (Aimed at improving programme performance; should answer what, how, and when)
Continuing from first quarter 2024, with the assistance of the applicable Taxpayer, reconcile the outstanding balance in the Taxpayer Account and enter the agreed monthly payment plan in the payment plan module in SIGTAS 3.0 Tax Receivable database. Due to the number of Taxpayers with balances, this exercise will be ongoing until completed.
Commencing Qtr2 2025, apply reconciled Property Tax data to the applicable Taxpayer to enable the payment of the tax commencing 1st September 2025.
Commencing Qtr 1 2025, reconcile registered Taxpayers to businesses with active Trade Licences.

KEY PERFORMANCE INDICATORS	2023	Actual	2024 Planned	2024 Revised	2025 Estimate	2026 Estimate	2027	Estimate
Output Indicators (the quantity of output or services delivered by the programme)								
No. of active registered taxpayers for all tax types								
Payroll Tax		6,460	3,500	3,000	3,500	4,000		4,500
Self-Drive Motor Vehicle Tax		129	45	60	62	65		65
Hotel Accommodation Tax		516	180	250	300	350		400
Liquor License		847	360	275	280	285		290
Value of revenue collected (mil)		72,503	75,944	79,104	82,290	82,941		85,680
No. of remittances captured								
Payroll Tax		28,306	32,000	36,000	42,000	48,000		54,000
Self Drive Motor Vehicle		367	420	720	744	780		780
Hotel Accommodation Tax		1,979	1,600	3,000	3,600	4,200		4,800

KEY PERFORMANCE INDICATORS	2023	Actual	2024 Planned	2024 Revised	2025 Estimate	2026 Estimate	2027	Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)								
% Revenue collected								
Payroll Tax	96%		100%	100%	100%	100%		100%
Property Tax	95%		100%	100%	100%	100%		100%
Self Drive Motor Vehicle	94%		100%	100%	100%	100%		100%
Hotel Accommodation Tax	90%		100%	100%	100%	100%		100%
Liquor Licence	83%		100%	100%	100%	100%		100%
Stamp Duty	154%		100%	100%	100%	100%		100%
Other	40%		100%	100%	100.00%	100%		100%
% variance of revenue collected to budget								
Payroll Tax	-4%		0%	0%	0%	0%		0%
Property Tax	-5%		0%	0%	0%	0%		0%
Self-Drive Motor Vehicle	-6%		0%	0%	0%	0%		0%
Hotel Accommodation Tax	-10%		0%	0%	0%	0%		0%
Liquor License	-17%		0%	0%	0%	0%		0%
Stamp Duty	54%		0%	0%	0%	0%		0%
Other	-60%		0%	0%	0%	0%		0%
% of tax inspections completed								
Payroll Tax								
SIGTAS 3.0 # of Individual Taxpayers	9,816		0	17,049	18,050	20,050		20,100
# of Taxpayer audits	10		0	15	20	25		30

PROGRAMME DETAILS							
PROGRAMME NUMBER AND NAME							
2331 Inland Revenue							
PROGRAMME OBJECTIVE:							
To ensure that taxes are collected, protected and properly accounted for in an efficient, effective and timely manner in accordance with the relevant laws of the Virgin Islands.							
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION							
Head & Subhead	Description	2023 Estimated Exp	2024 Approved Budget	2024 Estimated Exp	2025 Budget Estimates	2026 Budget Estimates	2027 Budget Estimates
23314126	Tax Collections	1,073,215	1,080,191	1,242,843	1,783,279	1,783,279	1,783,279
	511000 Personal Emoluments	885,333	900,778	1,045,647	1,278,224	1,278,224	1,278,224
	512000 Social Contributions	99,753	104,333	121,588	155,607	155,607	155,607
	521000 Rent	-	-	-	-	-	-
	522000 Utilities	6,433	7,155	7,185	6,984	6,984	6,984
	523000 Supplies	54,199	51,769	46,459	324,329	324,329	324,329
	524000 Repairs and Maintenance (Minor)	13,996	9,858	14,578	11,069	11,069	11,069
	525000 Travel	680	1,876	1,876	1,455	1,455	1,455
	526000 Training	-	-	-	-	-	-
	527000 Contributions to Professional Bodies	-	-	-	-	-	-
	528000 Services	12,279	3,880	4,968	4,524	4,524	4,524
	529000 Entertainment	-	-	-	-	-	-
	530000 Interest	-	-	-	-	-	-
	541000 Subsidies	-	-	-	-	-	-
	551000 Grants	543	543	543	1,086	1,086	1,086
	561000 Social Assistance Benefits	-	-	-	-	-	-
	562000 Employer Social Benefits	-	-	-	-	-	-
	571000 Property Expenses	-	-	-	-	-	-
	572000 Assistance Grants	-	-	-	-	-	-
	573000 Other Expenses	-	-	-	-	-	-
23314127	Tax Assessments	305,975	422,509	370,961	317,321	317,321	317,321
	511000 Personal Emoluments	275,593	371,450	327,158	281,244	281,244	281,244
	512000 Social Contributions	29,541	43,339	39,711	34,817	34,817	34,817
	521000 Rent	-	-	-	-	-	-
	522000 Utilities	245	210	210	300	300	300
	523000 Supplies	596	6,850	3,222	-	-	-
	524000 Repairs and Maintenance (Minor)	-	-	-	-	-	-
	525000 Travel	-	660	660	960	960	960
	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		1,379,190	1,502,700	1,613,804	2,100,600	2,100,600	2,100,600

PROGRAMME STAFFING RESOURCES - Number of Staff by Category					
Category	Approved	Actual	Gender	Count	
Executive	1	1	Male	6	
Management	3	3	Female	22	
Professional	22	10			
Support/Technical	9	14			
Non Established	0	0			
TOTAL PROGRAMME STAFFING	35	28		28	
STAFFING RESOURCES					

ESTABLISHED

Accounting Officer: Commissioner, Inland Revenue

1	Deputy Commissioner	5	Assistant Collections Officer I/II
2	Assistant Commissioner	<i>(one post of Revenue Officer and one post of Office Generalist renamed and regraded)</i>	
4	Senior Tax Inspector	3	Tax Officer I/II
1	Senior Tax Administrative Officer	2	Executive Officer
1	Senior Collection Officer	<i>(one post of Executive Officer transferred from MoF)</i>	
5	Tax Inspector <i>(two new posts)</i>	2	Records Officer I/II
1	Senior Auditor	3	Office Generalist I/II/III
2	Auditor	3	Collections Officer
1	Systems Administrator I/II	<i>(one post of Revenue Officer and one post of Office Generalist renamed and regraded)</i>	
		1	Programmer I/II/III

DEPARTMENT NAME:
INTERNAL AUDIT
PROGRAMME PERFORMANCE INFORMATION
PROGRAMME NAME:
INTERNAL AUDIT
PROGRAMME OBJECTIVE:
To assist Ministries and Departments' managers to improve their Ministry or Department's operational efficiency, financial compliance and programmes performance by providing independent and objective risk assessments, operational analysis and consulting services.
SUBPROGRAMMES:

1 Internal Audit

PROGRAMME PERFORMANCE INFORMATION	
KEY PROGRAMME STRATEGIES FOR 2024	ACHIEVEMENTS/PROGRESS 2024
By February 2024, execute a Memorandum of Understanding with the Office of the Auditor General and continue to foster the collaborative relationship.	Although the two departments continue to collaborate when opportunities arise, a formal framework for this collaborative relationship has not been documented in an MOU. These departments will continue to work towards the goal of having a formal agreement.
By April 2024, develop and implement a rigorous training programme, including certification, for all operations units - technical (auditors), administrative staff, and committee members - to enable the hiring and retention of qualified officers.	Significant progress has been made in this regard. All permanent auditors are currently enrolled and at various certification programme stages. Furthermore, weekly trainings on global audit standards and data analytics are conducted through different means to enhance capacity. Training opportunities have also been provided to the administrative support team with an overarching goal of better integration in the audit process.
By June 2024, conduct an internal quality assessment to measure the department's adherence to IPPF Standard and create a plan to address areas of non-conformance.	No progress has been made on this deliverable.
Continue developing the audit universe through risk assessment, from central government to completion of all ministries.	The Department has developed its audit universe to keep with the requirements of the Act. With the assistance of the UK GIAA, the Department has developed a proposed Risk Management Strategy for the Government of the Virgin Islands. This strategy has been submitted to the Financial Secretary and the Office of the Deputy Governor for input. Two meetings were also held with the Ministry of Finance leadership and provisional approval has been given to proceed starting with that Ministry. A risk register for the MoF is on target to be in place by the end of the 4th quarter and the other ministry by the end of 1st quarter 2025.

KEY PROGRAMME STRATEGIES FOR 2025 (Aimed at improving programme performance; should answer what, how, and when)
Seek Cabinet's approval for the Risk Management Strategy and the establishment of a Corporate Risk Register for the Government of the Virgin Islands by the second quarter.
Reconstitute a fit-for-purpose Internal Audit Advisory Committee in the first quarter.
Develop a public relations campaign targeting senior managers across public entities and foster collaborative working relationships by the third quarter.

KEY PERFORMANCE INDICATORS	2023 Actual	2024 Planned	2024 Revised	2025 Estimate	2026 Estimate	2027 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of audits completed based on audit plan*	3	4	2	3	3	3
No. of audits completed within the budgeted hours	0	4	0	0	0	0
No. of consultancies completed	0	1	1	0	0	0
No. of investigations complete	2	0	1	0	0	0
* Includes follow-up engagements	0	2	2	2	2	2

KEY PERFORMANCE INDICATORS	2023 Actual	2024 Planned	2024 Revised	2025 Estimate	2026 Estimate	2027 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
% of audit recommendations accepted		100%	100%	100%	100%	100%
% of agreed recommendations implemented by client.*		100%	100%	100%	100%	100%
% of internal quality reviews with positive outcome		0	100%	100%	100%	100%
% of audit plan completed		100%	100%	100%	100%	100%

PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

2332 Internal Audit

PROGRAMME OBJECTIVE:

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

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION							
Head & Subhead	Description	2023 Estimated Exp	2024 Approved Budget	2024 Estimated Exp	2025 Budget Estimates	2026 Budget Estimates	2027 Budget Estimates
23324128 Internal Audit		826,017	880,200	933,769	949,100	949,100	949,100
511000	Personal Emoluments	601,220	607,325	682,757	684,075	684,075	684,075
512000	Social Contributions	66,478	69,788	81,318	82,289	82,289	82,289
521000	Rent	109,722	109,728	109,728	71,804	71,804	71,804
522000	Utilities	25,693	23,298	23,722	27,148	27,148	27,148
523000	Supplies	6,027	4,600	4,600	8,200	8,200	8,200
524000	Repairs and Maintenance (Minor)	11,758	2,761	2,761	4,400	4,400	4,400
525000	Travel	-	1,000	1,000	2,000	2,000	2,000
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	720	1,000	1,000	1,000	1,000	1,000
528000	Services	4,400	60,700	26,883	68,184	68,184	68,184
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		826,017	880,200	933,769	949,100	949,100	949,100

PROGRAMME STAFFING RESOURCES - Number of Staff by Category					
Category	Approved	Actual	Gender	Count	
Executive	1	1	Male	2	
Management	2	2	Female	9	
Professional	6	4			
Support/Technical	4	4			
Non Established	0	0			
TOTAL PROGRAMME STAFFING	13	11		11	

STAFFING RESOURCES

ESTABLISHED

Accounting Officer: Director of Internal Audit

- 1 Deputy Director of Internal Audit
- 1 Audit Manager
- 5 Internal Auditor I/II/III
- 1 Assistant Auditor
- 1 Administrative Officer
- 1 Executive Officer
- 1 Office Generalist I/II/III

DEPARTMENT NAME:
BVI POST
PROGRAMME PERFORMANCE INFORMATION
PROGRAMME NAME:
POST OFFICE
PROGRAMME OBJECTIVE:
To supervise and monitor the operations of the Postal Services Department in collecting the full amount of postal charges due, as well as improving and extending the post communication network within and outside the Territory.
SUBPROGRAMMES:

- 1 Postal Operations
- 2 Postal Administration
- 3 Business Development Services

PROGRAMME PERFORMANCE INFORMATION	
KEY PROGRAMME STRATEGIES FOR 2024	ACHIEVEMENTS/PROGRESS 2024
To continue to improve timely delivery of mail and implement UPU Standards by 100%	80% achievement. There is a challenge with the transportation network due to limited airlifts from the territory, affecting reliable and timely mail delivery.
To enhance physical, postal, and general security measures by third quarter 2024.	Approximately 80% of security equipment has been installed at the General Post Office. Measures are being further implemented to strengthen physical, postal, and general security at all postal locations.
To build partnerships and optimise the network transportation and processing platform, thereby improving reliability, speed and efficiency by third quarter 2024.	Limited airlift capacity in the Caribbean region has resulted in a 45% success rate in delivering mail, creating a challenge in providing dependable and fast services. The Caribbean Postal Union (CPU) is actively pursuing an agreement with a carrier to ensure efficient mail transportation.
To strengthen existing structures and rebuild Post Office boxes in various locations by fourth quarter 2024.	Approximately 60% of the new post boxes have been installed in Cane Garden Bay, Sea Cow's Bay, West End, the Republic Bank, First Bank, Jost Van Dyke, Anegada, Cappsongs Bay, and Administration Drive.
To implement and install the Global Monitoring System (GMS), thereby providing end-to-end reliability and quality improvement by fourth quarter 2024.	Equipment purchased and office layout needs to be reconfigured by 3rd quarter 2025.
KEY PROGRAMME STRATEGIES FOR 2025 (Aimed at improving programme performance; should answer what, how, and when)	

- To continue to improve the timely delivery of mail and implement UPU Standards by 100%.
- To enhance physical, postal, and general security measures by third quarter 2025.
- To build partnerships and optimise the network transportation and processing platform, thereby improving reliability, speed and efficiency by third quarter 2025.
- To strengthen existing structures and rebuild Post Office boxes in various locations by fourth quarter 2025.
- To implement and install the Global Monitoring System (GMS), thereby providing end-to-end reliability and quality improvement by fourth quarter 2025.

KEY PERFORMANCE INDICATORS	2023 Actual	2024 Planned	2024 Revised	2025 Estimate	2026 Estimate	2027 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of articles delivered to Post Office boxes	225,000	550,000	176,655	212,500	255,000	272,000
No. of articles processed and delivered	303,600	150,000	207,830	250,000	300,000	320,000
No. of postal transactions	11,001	4,050	16,800	17,400	17,800	18,000
No. of Amerijet air freight transactions handled	1,072	1,450	1,300	1,350	1400	1450
Value of indemnities and sanctions	0	0	0	0	0	0
Revenue from non-postal services	\$221,621	\$30,000	\$65,690	\$70,000	\$75,000	\$80,000

KEY PERFORMANCE INDICATORS	2023 Actual	2024 Planned	2024 Revised	2025 Estimate	2026 Estimate	2027 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
% of articles delivered to Post Office boxes	70%	55%	65%	70%	80%	100%
% of articles delivered within 24 hours of receipt	70%	100%	80%	80%	85%	85%
% of packages processed within 24 hours of receipt	98	100%	100	100	100	100
% of compliance with international standards	100%	100%	100%	100%	100%	100%
% of terminal dues accounts processed within 2-3 months	80%	80%	80%	85%	90%	95%

PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

2333 Post Office

PROGRAMME OBJECTIVE:

To supervise and monitor the operations of the Postal Services Department in collecting the full amount of postal charges due, as well as improving and extending the post communication network within and outside the Territory.

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION							
Head & Subhead	Description	2023 Estimated Exp	2024 Approved Budget	2024 Estimated Exp	2025 Budget Estimates	2026 Budget Estimates	2027 Budget Estimates
23334130	Postal Operations	937,407	915,583	1,130,888	1,258,907	1,258,907	1,258,907
511000	Personal Emoluments	733,401	714,079	898,548	1,014,221	1,014,221	1,014,221
512000	Social Contributions	80,123	82,107	105,992	123,396	123,396	123,396
521000	Rent	1,501	1,800	1,800	1,800	1,800	1,800
522000	Utilities	25,253	30,600	31,800	28,000	28,000	28,000
523000	Supplies	-	-	450	-	-	-
524000	Repairs and Maintenance (Minor)	5,541	3,000	7,000	7,500	7,500	7,500
525000	Travel	-	-	-	-	-	-
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	91,587	83,997	85,297	83,990	83,990	83,990
529000	Entertainment	-	-	-	-	-	-
530000	Interest	-	-	-	-	-	-

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION							
Head & Subhead	Description	2023	2024	2024	2025	2026	2027
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates	Budget Estimates	Budget Estimates
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-
23334131	Postal Administration	692,158	966,348	775,765	846,884	846,884	846,884
511000	Personal Emoluments	126,269	352,537	194,238	233,745	233,745	233,745
512000	Social Contributions	13,609	41,314	21,346	27,059	27,059	27,059
521000	Rent	401,152	401,152	401,152	405,152	405,152	405,152
522000	Utilities	40,070	44,945	44,795	44,008	44,008	44,008
523000	Supplies	70,202	75,400	61,014	72,921	72,921	72,921
524000	Repairs and Maintenance (Minor)	-	-	-	-	-	-
525000	Travel	950	1,500	1,000	500	500	500
526000	Training	60	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	11,492	14,500	17,870	15,500	15,500	15,500
529000	Entertainment	-	-	-	13,000	13,000	13,000
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	28,354	35,000	34,350	35,000	35,000	35,000
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-
23334132	Business Development Services	113,821	32,169	104,739	44,008	44,008	44,008
511000	Personal Emoluments	102,000	28,280	92,461	38,360	38,360	38,360
512000	Social Contributions	11,257	3,289	11,508	4,866	4,866	4,866
521000	Rent	-	-	-	-	-	-
522000	Utilities	520	600	750	600	600	600
523000	Supplies	-	-	-	-	-	-
524000	Repairs and Maintenance (Minor)	-	-	-	-	-	-
525000	Travel	-	-	-	-	-	-
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	45	-	20	182	182	182
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		1,743,386	1,914,100	2,011,392	2,149,800	2,149,800	2,149,800

PROGRAMME STAFFING RESOURCES - Number of Staff by Category

Category	Approved	Actual	Gender	Count	
Executive	1	1	Male	14	
Management	6	2	Female	17	
Professional	9	16			
Support/Technical	48	12			
Non Established	0	0			
TOTAL PROGRAMME STAFFING	64	31		31	

STAFFING RESOURCES

ESTABLISHED

Accounting Officer: Postmaster

2	Deputy Postmaster	20	Postal Officer I/II/III
1	Retail and Marketing Manager	1	Senior Accounts Officer
1	Assistant Postmaster	1	Postal Inspector
1	Philatelic Bureau Supervisor	2	Postal Supervisor
2	Senior Branch Postmaster	1	Postal Executive
1	Express Mail Coordinator	1	Support Services Manager
1	Accounts Officer I/II	1	Administrative Officer
5	Executive Officer	8	Postal Collection Officer I/II
1	Branch Postmaster		
1	Sub Postmaster		

NON-ESTABLISHED

3	Office Generalist I/II/III	1	Office Generalist I/II/III
1	Office Generalist Trainee	5	Cleaner
2	Sub Postmaster		

DEPARTMENT NAME:
TREASURY

PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:
TREASURY

PROGRAMME OBJECTIVE:
To efficiently undertake a range of complex activities aimed at maintaining sound public finances, for effective decision making, through liquidity, through financial risk management and governance, through the investment of financial assets ensuring transparency, through appropriate financial analysis, and through timely and accurate financial information.

SUBPROGRAMMES:
1 Treasury Operations

PROGRAMME PERFORMANCE INFORMATION	
KEY PROGRAMME STRATEGIES FOR 2024	ACHIEVEMENTS/PROGRESS 2024
To streamline the collection of government revenue, we plan to launch an online payment gateway in second quarter 2024 for 24/7 access.	The online portal is still a work in progress. However, we have begun working with the software.
To reduce the number of printed cheques by 75% by year end, we will implement direct deposits for vendors, suppliers, and customers.	Although there are some vendors reluctant to direct deposit, some vendors continue to sign up and enjoy the implementation of direct payments.
Our aim is to increase our return on investment by 30% through the implementation of a well-defined investment policy.	Our focus is to continue to invest to yield great on returns.
To ensure timely submission of all outstanding Financial Reporting accounts, they must be submitted to the Auditor General by second quarter 2024.	We continue to work vigorously to have all outstanding financial reporting accounts up to date and submitted to the Auditor General.
Our goal is to ensure that all bank reconciliations are completely up to date by	We are well on our way to having all bank reconciliations up to date. We

KEY PROGRAMME STRATEGIES FOR 2025 (Aimed at improving programme performance; should answer what, how, and when)

To streamline the collection of government revenue, we plan to launch an online payment gateway in second quarter 2025 for 24/7 access.
To reduce the number of printed cheques by 75% by year-end, we will implement direct deposits for vendors, suppliers, and customers.
We aim to increase our return on investment by 40% through the implementation of a well-defined investment policy.
To ensure the timely submission of all outstanding Financial Reporting accounts, they must be submitted to the Auditor General by the first quarter of 2025.
Our goal is to ensure that all bank reconciliations are entirely up to date by first quarter 2025.

KEY PERFORMANCE INDICATORS	2023 Actual	2024 Planned	2024 Revised	2025 Estimate	2026 Estimate	2027 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of Monthly Financial Reports	8	12	12	12	12	12
No. of Monthly Cash Flow Reports	12	12	12	12	12	12
No. of direct deposits transmitted	52	52	52	60	65	65
No. of Bank Reconciliations	30	34	35	35	35	35
No. of departments to transmit payments electronically	5	15	0	15	30	50

KEY PERFORMANCE INDICATORS	2023 Actual	2024 Planned	2024 Revised	2025 Estimate	2026 Estimate	2027 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Average time to process the uploads after completion of the payment files	5mins	1 day	1 day	1 day	1 day	1 day
% of revenue posted daily	60%		80%	80%	80%	80%
% of payments processed electronically	50%	65%	60%	75%	75%	75%
Average time taken to submit Cash Flow Reports						
Average time to pre-audit payment requests	N/A	2 days	3days	3days	2days	1day
% of payments made by direct deposits	50%	65%	60%	65%	75%	80%

PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

2334 Treasury

PROGRAMME OBJECTIVE:

To efficiently undertake a range of complex activities aimed at maintaining sound public finances through liquidity, financial risk management and governance, the investment of financial assets and ensure transparency, through appropriate financial analysis, and timely and accurate financial information for effective decision making.

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2023 Estimated Exp	2024 Approved Budget	2024 Estimated Exp	2025 Budget Estimates	2026 Budget Estimates	2027 Budget Estimates
23344133	Treasury Operations	4,022,401	4,468,400	4,766,308	4,829,800	4,829,800	4,829,800
511000	Personal Emoluments	1,970,855	2,227,953	2,338,717	2,562,857	2,562,857	2,562,857
512000	Social Contributions	218,314	257,800	278,144	312,228	312,228	312,228
521000	Rent	24,023	25,500	24,000	24,000	24,000	24,000
522000	Utilities	15,581	17,308	17,198	22,546	22,546	22,546
523000	Supplies	104,784	161,148	175,418	162,742	162,742	162,742
524000	Repairs and Maintenance (Minor)	10,663	11,550	10,350	11,550	11,550	11,550
525000	Travel	3,280	6,300	4,300	6,650	6,650	6,650
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	1,792	3,400	1,500	3,400	3,400	3,400
528000	Services	1,671,115	1,754,478	1,913,518	1,720,628	1,720,628	1,720,628
529000	Entertainment	1,993	2,163	3,163	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	-	800	-	-	-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		4,022,401	4,468,400	4,766,308	4,829,800	4,829,800	4,829,800

PROGRAMME STAFFING RESOURCES - Number of Staff by Category

Category	Approved	Actual	Gender	Count	
Executive	1	1	Male	18	
Management	6	2	Female	31	
Professional	9	4			
Support/Technical	42	41			
Non Established	0	1			
TOTAL PROGRAMME STAFFING	58	49		49	

STAFFING RESOURCES

ESTABLISHED

Accounting Officer: Accountant General

2	Deputy Accountant General	1	Revenue Manager
4	Senior Accounts Officer	1	Senior Administrative Officer
1	Operations Manager	7	Accounts Officer I/II
1	Compliance Manager	1	<i>Executive Officer</i>
1	Support Services Manager	5	<i>Office Generalist I/II/III</i>
3	Financial Accountant	2	Payroll Processing Officer

(one post of Cash Management Officer renamed)

2	Compliance Officer I/II/III
1	Financial Manager (one post of Reporting Manager renamed)
24	Revenue Collections Officer I/II
3	Accounts Supervisor I/II

(one post of Senior Accounts Officer renamed)

NON-ESTABLISHED

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

DEPARTMENT NAME:
INFORMATION TECHNOLOGY
PROGRAMME PERFORMANCE INFORMATION
PROGRAMME NAME:
INFORMATION TECHNOLOGY
PROGRAMME OBJECTIVE:
To develop, implement, secure, and maintain a modern information technology infrastructure and encourage Governments' Departments to utilise IT services to provide more efficient and effective services while meeting the Government's business strategy and national goals.
SUBPROGRAMMES:

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

PROGRAMME PERFORMANCE INFORMATION	
KEY PROGRAMME STRATEGIES FOR 2024	ACHIEVEMENTS/PROGRESS 2024
To ensure a stable, flexible, and secure government network infrastructure that is resilient to natural and manmade disasters, the network infrastructure will be rebuilt and upgraded by 2025.	In the process of receiving and evaluating quotations for upgrading various segments of the network. Once completed the requisite paperwork will be done to advance procurement and implementation processes.
To increase flexibility, accountability, and efficiency in delivering targeted service. Agreed enhancements will be made to the JDE platform by the end of 2024.	Work on the Position control module is in progress, and requested enhancements have been quoted. Estimates received for other areas requested by stakeholders. Work is slated to begin once procurement approvals have been granted.
To enhance and complete the process of designing and implementing a Disaster Recovery/Business Continuity strategy for the primary Data Centre by 2024.	Research is ongoing in the areas of Cloud storage and Onsite storage.
To make progress on the National ID, a foundation for Digital Transformation and e-Government initiatives, by the end of 2024.	Information regarding this initiative was submitted to the e-Government committee and referenced in the recently held Digital Transformation Committee meeting. The Digital Transformation Committee will hold further meetings to finalize and advance the required work.
To continue working on adding identified services for revenue collection through the Payment Gateway by the end of 2024.	Water and Sewerage bills is ready for launching. In active progress are Payment of Taxes and Payment of Work Permits. Payment of Dog licences is in Test stage. Work has started on paying for identified DMV services. Payment of Traffic Tickets and Child Support are slated for 4th Quarter.

KEY PROGRAMME STRATEGIES FOR 2025 (Aimed at improving programme performance; should answer what, how, and when)

To continue the process of rebuilding and upgrading the Government's network infrastructure to provide a stable, flexible and secure network infrastructure while being resilient to withstand natural and manmade disasters by 2025.

To implement agreed enhancements to the JDE platform that would serve to increase flexibility, accountability and efficiency in the delivery of targetted service by the end of 2025.

To continue work on enhancing and completing the process of designing and implementing a Disaster Recovery/Business Continuity strategy for the primary Data Center by 2025.

To continue on progressing work, in collaboration with the e-Government/Digital Transformation Committees, on the National ID - one of the foundations for Digital Transformation and e-Government initiatives by end of the year 2025.

To continue work on adding identified services to enable revenue collection through the Payment Gateway for the year end of 2025. Identified services include payment of Vessel Cruising Permits and Building Applications.

To continue collaboration with other departments in the analysis, procurement and implementation of applications to move towards digital transformation by 2028. For example Civil Registry, Motor Vehicles

KEY PERFORMANCE INDICATORS	2023 Actual	2024 Planned	2024 Revised	2025 Estimate	2026 Estimate	2027 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						

Value of computers, printers, servers, switches, router and radios purchased	\$489,710.66	\$403,753	\$660,270	\$456,900	\$456,900	\$456,900
No. of software suites developed, maintained and managed	226	235	237	239	239	239
No. of servers maintained running the latest operating system	220	240	240	249	252	252
No. of IT issues resolved by IT Help Desk	1,191	900	1000	900	900	900
No. of computer training sessions conducted	38		78	100	100	100
No. of Local Area Networks maintained and managed	300	\$1,541,550	305	305	310	315
Value of software applications purchased and maintained	\$1,304,385	\$1,304,385	\$1,458,350	\$1,485,104	\$1,485,104	\$1,485,104
No. of desk telephones maintained	492		500	500	500	500
No. of utility bills audited and paid	14,513		14,575	14,575	14,575	14,575

KEY PERFORMANCE INDICATORS	2023 Actual	2024 Planned	2024 Revised	2025 Estimate	2026 Estimate	2027 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						

% of users using latest operating system and productivity tools	100%	100%	100%	100%	100%	100%
% of software that is being used	100%	100%	100%	100%	100%	100%
% reduction in equipment damaged by power problems	10		25	50	60	70
% of servers running the latest operating system	98%	98%	95%	100%	100%	100%
Average time to resolve problems reported to the Help Desk	3 days	2 days	2 days	1 day	1 day	1 day
Average level of user satisfaction for services provided	98%	100%	98.00%	100%	100%	100%
% of computers audited meeting IT service standards	95%	97%	80	98%	100%	100%
Average time to resolve faults reported to the Help Desk	2 days	2 days	2 days	2 days	2 days	2 days
% of mobile phones with roaming activated	4%	4%	4%	4%	4%	4%

PROGRAMME NUMBER AND NAME							
2335 Information Technology							
PROGRAMME OBJECTIVE:							
To develop, implement, secure, and maintain a modern information technology infrastructure and encourage Governments' Departments to utilise IT services to provide more efficient and effective services while meeting the Government's business strategy and national goals.							
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION							
Head & Subhead	Description	2023 Estimated Exp	2024 Approved Budget	2024 Estimated Exp	2025 Budget Estimates	2026 Budget Estimates	2027 Budget Estimates
23354135	Technology Support and Administration	1,800,785	2,180,340	2,287,744	2,245,372	2,205,372	2,205,372
511000	Personal Emoluments	1,135,151	1,122,513	1,204,023	1,149,728	1,149,728	1,149,728
512000	Social Contributions	123,665	129,667	139,261	136,979	136,979	136,979
521000	Rent	-	500	500	500	500	500
522000	Utilities	24,712	39,400	39,400	35,400	35,400	35,400
523000	Supplies	494,253	860,890	872,490	854,906	854,906	854,906
524000	Repairs and Maintenance (Minor)	13,952	12,000	15,800	14,255	14,255	14,255
525000	Travel	390	900	900	705	705	705
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	8,164	9,470	10,370	48,900	8,900	8,900
529000	Entertainment	499	5,000	5,000	4,000	4,000	4,000
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-
23354136	Information System Services	1,374,134	1,500,885	1,655,243	1,584,140	1,482,220	1,482,220
511000	Personal Emoluments	304,294	499,438	370,345	501,776	501,776	501,776
512000	Social Contributions	32,913	58,566	42,017	60,613	60,613	60,613
521000	Rent	-	-	-	-	-	-
522000	Utilities	11	-	-	-	-	-
523000	Supplies	503,571	616,000	616,000	543,578	543,578	543,578
524000	Repairs and Maintenance (Minor)	-	10,000	10,000	-	-	-
525000	Travel	-	-	-	-	-	-
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	533,345	316,880	616,880	478,173	376,253	376,253
529000	Entertainment	-	-	-	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION							
Head & Subhead	Description	2023	2024	2024	2025	2026	2027
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates	Budget Estimates	Budget Estimates
23354137	Communication and Infrastructure	1,541,207	2,032,995	1,964,469	2,217,213	1,833,968	1,833,968
511000	Personal Emoluments	495,866	634,093	587,626	638,324	638,324	638,324
512000	Social Contributions	55,674	75,163	69,404	77,301	77,301	77,301
521000	Rent	285,000	270,000	270,000	270,000	270,000	270,000
522000	Utilities	85,768	-	-	-	-	-
523000	Supplies	511,882	824,470	803,670	1,009,701	676,456	676,456
524000	Repairs and Maintenance (Minor)	19,328	88,770	82,770	76,012	76,012	76,012
525000	Travel	-	-	-	-	-	-
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	14,788	67,599	78,099	72,975	22,975	22,975
529000	Entertainment	-	-	-	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	72,900	72,900	72,900	72,900	72,900	72,900
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-
27634206	Telephone Service Management	781,585	945,180	873,154	888,274	888,274	888,274
511000	Personal Emoluments	391,710	403,626	357,640	331,967	331,967	331,967
512000	Social Contributions	41,187	47,671	38,431	39,573	39,573	39,573
521000	Rent	-	-	-	-	-	-
522000	Utilities	172,809	329,883	329,883	324,884	324,884	324,884
523000	Supplies	171,428	150,200	133,400	160,250	160,250	160,250
524000	Repairs and Maintenance (Minor)	338	200	200	-	-	-
525000	Travel	-	-	-	-	-	-
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	4,112	13,600	13,600	31,600	31,600	31,600
529000	Entertainment	-	-	-	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		5,497,711	6,659,400	6,780,609	6,935,000	6,409,835	6,409,835
PROGRAMME STAFFING RESOURCES - Number of Staff by Category							
Category		Approved	Actual	Gender	Count		
Executive		1	1	Male	19		
Management		3	3	Female	19		
Professional		31	19				
Support/Technical		22	15				
Non Established		0	0				
TOTAL PROGRAMME STAFFING		57	38		38		

STAFFING RESOURCES

ESTABLISHED

Accounting Officer: Director of Information Technology

Administration

2 Deputy Director of Information Technology

(rename of one post of Telephone Services Manager)

1 Senior Administrative Officer

1 Administrative Officer

2 Executive Officer

(one post of Office Generalist renamed and regraded)

1 Accounts Officer I/II

1 Office Generalist I/II/III

Networking

1 Computing and Communications Officer

3 Network Administrator

1 Lead Data and Security Analyst

3 Data Security Analyst

3 Systems Administrator I/II

10 Technical Support Officer I/II/III

(ten posts of Computer Technician I/II renamed and regraded)

Information Systems Services

1 Information Systems Services Officer

5 Programmer I/II/III

1 Content Engineer

1 Assistant Computer Programmer

Telephone Service Management Unit

1 IT Training Officer I/II

(rename of one post of Deputy Manager, TSMU)

2 System Administrator I/II

4 Technical Support Officer I/II/III

(rename of four posts of Telephone Technician I/II)

Technology Support Services

1 Technology Support Services Officer

1 Computer Training Coordinator

2 Business Systems Analyst

4 Programmer I/II/III

Planning and Quality Control

1 Planning and Quality Officer

1 Planning Officer

PROGRAMME DETAILS							
PROGRAMME NUMBER AND NAME							
23713100 Miscellaneous							
PROGRAMME OBJECTIVE:							
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION							
Head & Subhead	Description	2023 Estimated Exp	2024 Approved Budget	2024 Estimated Exp	2025 Budget Estimates	2026 Budget Estimates	2027 Budget Estimates
23713100	Miscellaneous	1,608,463	15,000,000	2,768,458	2,950,000	2,950,000	2,950,000
511000	Personal Emoluments	-	11,700,000	652,688	-	-	-
512000	Social Contributions	-	-	-	-	-	-
521000	Rent	-	-	36,100	-	-	-
522000	Utilities	-	-	-	-	-	-
523000	Supplies	-	-	12,250	-	-	-
524000	Repairs and Maintenance (Minor)	-	-	-	-	-	-
525000	Travel	-	55,000	55,320	55,000	55,000	55,000
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	357	400	80,100	400	400	400
529000	Entertainment	-	-	64,000	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	2,550	70,000	186,000	150,000	150,000	150,000
571000	Property Expenses	1,605,556	1,634,000	1,682,000	1,700,000	1,700,000	1,700,000
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	1,540,600	-	1,044,600	1,044,600	1,044,600
TOTAL PROGRAMME OPERATING EXPENDITURE		1,608,463	15,000,000	2,768,458	2,950,000	2,950,000	2,950,000

STATE OWNED ENTERPRISE PERFORMANCE INFORMATION

PROGRAMME NAME:

INTERNATIONAL TAX AUTHORITY

PROGRAMME OBJECTIVE:

To take a proactive stance in relation to all cross border tax matters that currently affect or have the potential to affect the Virgin Islands, as such, the ITA ensures that the Virgin Islands is fully compliant with the international standards of transparency and exchange of information for tax purposes.

Programme Expenditure	2023 Actual	2024 Planned	2024 Revised	2025 Estimate	2026 Estimate	2027 Estimate
Income	4,500,193	5,106,175	3,345,000	5,355,000	5,507,500	5,600,000
Expenses	4,500,193	5,098,443	3,373,154	5,307,367	5,560,338	5,422,762
Net Income/(Deficit)	-	7,732	(28,154)	47,633	(52,838)	177,238

KEY PERFORMANCE INDICATORS	2023 Actual	2024 Planned	2024 Revised	2025 Estimate	2026 Estimate	2027 Estimate
Output Indicators (the quantity of output or services delivered by the Programme)						

Number of tax information requests fulfilled	275
Number of Automatic Exchange requests fulfilled for Common Reporting Standards (CRS) to be transmitted.	28,000
Number of Automatic Exchange requests fulfilled for Country by Country Reporting (Cbcr)	15
Number of foreign financial institutions registered to report for FATCA	2400

KEY PERFORMANCE INDICATORS	2023 Actual	2024 Planned	2024 Revised	2025 Estimate	2026 Estimate	2027 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						

Percentage of tax information requests fulfilled	60%
Percentage of foreign financial institutions reporting for FATCA	65%

With respect to the Exchange of Information upon Request (EOIR), the ITA received a request for information from Peers where there is an Agreement in place. Once the request is valid, the information is gathered and exchanged with the Peer. The above figure shows the number of requests received for 2022 and 2023 thus far. The 600 figure that was mentioned for planned requests to be received in 2023 was due to the Pandora Papers leak. In previous leaks, a significant amount of requests were received; however, while we have seen an increase in the number of requests received, we have yet to see an excessively high number of requests from this leak when compared to previous leaks. Concerning the Foreign Account Tax Compliance Act (FATCA), Common Reporting Standards (CRS) and Country by Country Reporting (CbCr), the ITA is mandated to receive data from Financial Institutions and Constituent Entities that are Ultimate Parent Entities/Surrogate Parent Entities(UPE's/SPE's) in the case of CbCr. Some of these entities may no longer qualify as a Financial Institution (FI) or reporting Constituent Entity (CE) in a given year and as such, it is difficult to estimate, plan or revised the data. With respect to CRS and FATCA, the figures show the number of filings received for 2022 and 2023. With respect to CbCr, the above figure shows the number of reports received from UPE's/SPE's for 2022 and 2023 thus far. It is important to note that the information filed for FATCA, CRS and CbCR are "backward looking" data.

EOIR - Exchange of Information upon Request

FATCA -Foreign Account Tax Compliance Act

CRS - Common Reporting Standards

CbCr - Country by Country Reporting

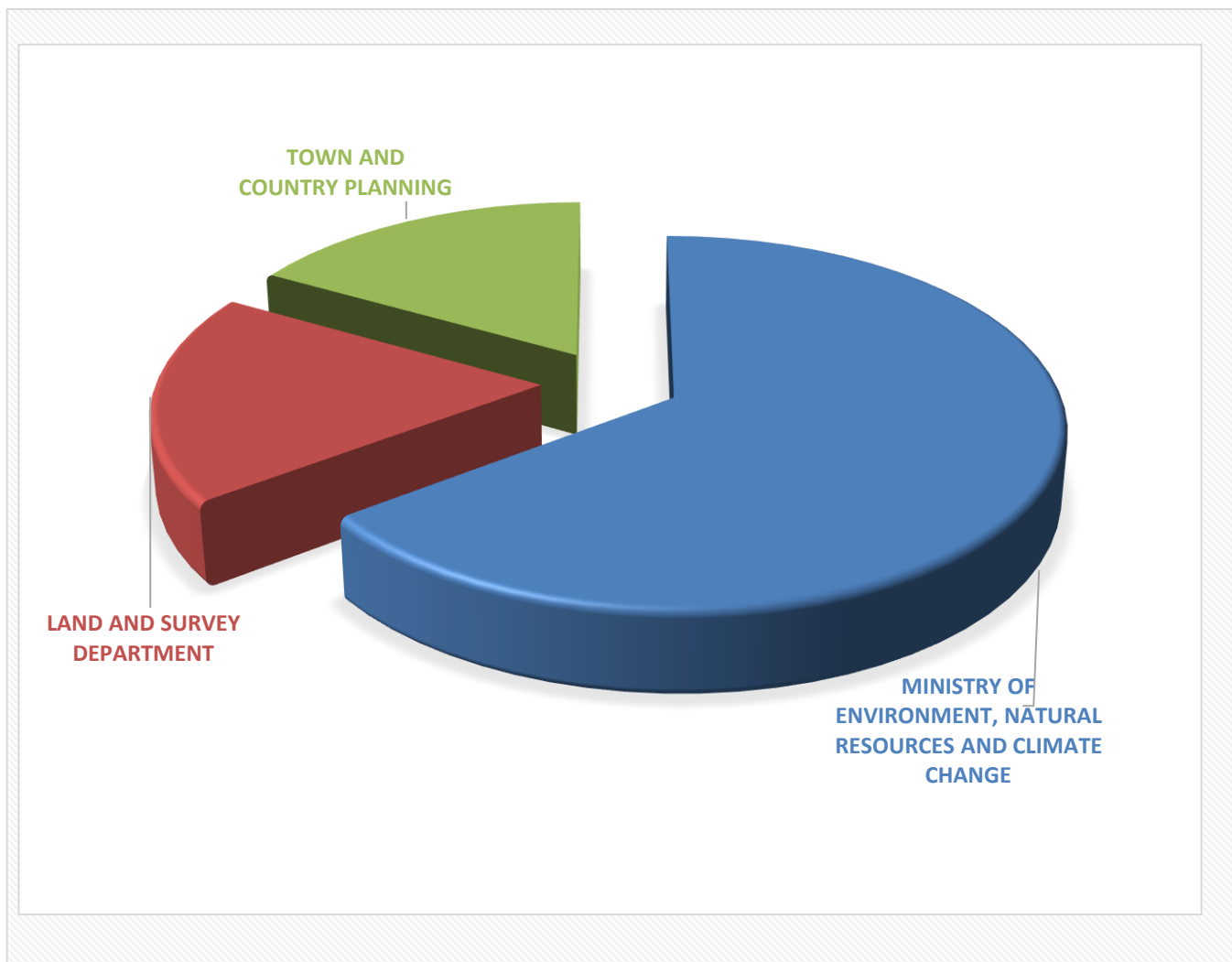
MNE - Multinational Entity

SPE - Special Purpose Entity

FI - Financial Institution

CE - Constituent Entity

MINISTRY OF ENVIRONMENT NATURAL RESOURCES, CLIMATE CHANGE & DEPARTMENTS



SUMMARY OF BUDGET AND FORWARD ESTIMATES

MINISTRY OF ENVIRONMENT, NATURAL RESOURCES AND CLIMATE CHANGE

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 2025:

Enactment of an appropriate legislative, administrative and policy framework to maintain and monitor the Territory's natural resources in order to improve and support our tourism product.

Development and enactment of a legislative, administrative and policy framework to strengthen the Ministry's capacity to better handle the distribution of Crown lands.

Implement legislative and policy framework and establish systems to promote food security thereby supporting the emerging agricultural and fisheries economic pillar.

LINK TO SEED:

Environment: Effective management of natural resources and natural environment

Good Governance and Leadership: Efficiency and Effectiveness of Government

Economy: An Enabling Business Environment

MINISTRY EXPENDITURE - BY PROGRAMME

Prog No.	Programme	2023 Estimated Exp	2024 Approved Budget	2024 Estimated Exp	2025 Budget Estimates	2026 Budget Estimates	2027 Budget Estimates
2436	MINISTRY OF ENVIRONMENT, NATURAL RESOURCES AND CLIMATE CHANGE						
	Operating Expenses	4,505,390	5,409,100	6,951,083	5,390,400	5,431,950	4,440,050
	Capital Acquisitions	1,292,400	20,410,000	20,516,600	300,000	-	-
	Capital Expenditure	309,849	724,100	909,100	1,889,400	2,116,800	116,800
2437	DEPARTMENT OF AGRICULTURE AND FISHERIES						
	Operating Expenses	2,061,911	1,952,900	-	-	-	-
	Capital Acquisitions	-	-				
	Capital Expenditure	-	1,900,000	1,900,000	-	-	-
2470	LAND AND SURVEY DEPARTMENT						
	Operating Expenses	1,250,346	1,201,500	1,254,943	1,536,300	1,536,300	1,536,300
	Capital Acquisitions	-	-	-	40,000	-	-
	Capital Expenditure	16,709	415,000	450,000	213,000	-	-
2225	TOWN AND COUNTRY PLANNING						
	Operating Expenses	-	-	1,372,973	1,396,900	1,396,900	1,396,900
	Capital Acquisitions						
	Capital Expenditure						
TOTAL MINISTRY BUDGET CEILING		9,436,605	32,012,600	31,981,726	9,369,100	9,085,050	6,093,150
	Budget Ceiling Operating Expenses	7,817,647	8,563,500	9,578,999	8,323,600	8,365,150	7,373,250
	Budget Ceiling Capital Acquisitions	1,292,400	20,410,000	20,516,600	340,000	-	-
	Budget Ceiling Capital Expenses	326,558	3,039,100	3,259,100	2,102,400	2,116,800	116,800

MINISTRY STAFFING RESOURCES - Number of Staff by Category

Category	Approved	Actual	Gender	Count	
Executive	5	3	Male	43	
Management	6	6	Female	39	
Professional	48	32			
Support/Technical	80	41			
Non Established	2	0			
TOTAL MINISTRY STAFFING	141	82		82	

DEPARTMENT NAME:
MINISTRY OF ENVIRONMENT, NATURAL RESOURCES AND CLIMATE CHANGE
PROGRAMME PERFORMANCE INFORMATION
PROGRAMME NAME:
ENVIRONMENT, NATURAL RESOURCES, CLIMATE CHANGE POLICY PLANNING AND ADMINISTRATION
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 Ministry of Environment, Natural Resources and Climate Change
- 2 Environment and Climate Change
- 3 Water Quality Management

PROGRAMME PERFORMANCE INFORMATION	
KEY PROGRAMME STRATEGIES FOR 2024	ACHIEVEMENTS/PROGRESS 2024
By the end of third quarter 2024, finalise the Environmental Bill by conducting public consultations, engaging with Attorney General Chambers for final revisions, and obtaining approvals from the Cabinet and House of Assembly to ensure it is ready for assent by the Governor.	The draft Environment Bill is in its final stage of review and thereafter will be shared with stakeholders for input. The Ministry will work with AG Chambers to finalise the draft by the end of fourth quarter 2024.
By fourth quarter 2024, establish an Exclusive Economic Zone in the Territory's Exclusive Fisheries Zone, securing exclusive rights to sub terrain, water column, and air space through the review of the previously drafted bill and consultation with the Foreign, Commonwealth and Development Office/Governor, and other relevant internal and external stakeholders.	Re-engaged the FCDO on finalising the draft Bill.
Develop and execute environmental programmes aimed at increasing public awareness and education through public forums, radio shows, GIS reports, press releases, Government website and social media outlets on a quarterly basis, with the goal of reaching at least 50% of the local population within the next 12 months.	Developed Green Pledge Guide and circulated to Ministries and Departments. Requested Ministries and Departments to submit Green Pledge Implementation Plans by August 31, 2024.
By fourth quarter 2024, collaborate with Survey, Land Registry, and PWD and engage heavy equipment contractors to provide road access to persons granted land in Great Hill, The Bond, Nibbs, and Spooner Estates, in order to fulfill the Government's obligations.	The strategy is deferred to fiscal year 2025 as additional resources are needed.
By the end of fourth quarter 2024, implement the beach development plan at Long Bay, Beef Island, through a series of internal and external meetings, as well as procurement of goods and services for the construction of kiosks and a parking lot, to ensure better control and preservation of the beach.	Parking lots and landscaping were completed. The contract for the kiosks' construction has been awarded and is awaiting execution.

KEY PROGRAMME STRATEGIES FOR 2025 (Aimed at improving programme performance; should answer what, how, and when)
To promote better environmental management and sustainable development, obtain approval of the draft Environmental Bill from the Cabinet and House of Assembly for ratification by the Governor by the end of the first quarter of 2025.
Establish the exclusive economic zone of the Virgin Islands by the end of the fourth quarter of 2025 to secure exclusive rights to subterranean terrain, water column, and air space by conducting public consultations, engaging AG Chambers for final revisions, obtaining approvals from the Cabinet and House of Assembly, and assented by the Governor.
Over the next 12 months, implement environmental programmes to increase public awareness and education through quarterly public forums, radio shows, GIS reports, press releases, the Government's website and social media outlets.
By the end of the fourth quarter of 2025, collaborate with PWD to prepare to cost and engage heavy equipment contractors to provide road access to persons granted land in Anegada in order to fulfil the Government's obligations.

KEY PERFORMANCE INDICATORS	2023 Actual	2024	Planned 2024	Revised 2025	Estimate	2026 Estimate	2027 Estimate
Output Indicators (the quantity of output or services delivered by the programme)							
No. of policy papers/plans prepared for the Minister/Cabinet	2	2		2	0	1	1
No. of bills prepared and approved by the Minister/Cabinet	0	3		1	2	1	1
No. of papers prepared for Cabinet	126	130		121	130	130	130
No. of development projects completed	1	2		2	1	1	1
No. of Non-Belonger Land Holding Licences issued	66	130		100	120	120	120
No. of environmental activities and public awareness programs/campaigns conducted	0	4		3	4	4	4
No. of Environmental and Climate Change Adaptation Projects delivered at the community and national level	4	6		1	1	1	1
No. of days water quality at beaches exceed safety standards	0	0		0	0	0	0
No. of areas impacted by mass sargassum events	7	7		5	5	5	5
KEY PERFORMANCE INDICATORS	2023 Actual	2024	Planned 2024	Revised 2025	Estimate	2026 Estimate	2027 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)							
% of policy papers/plans passed by Cabinet	0%	100%		50%	100%	100%	100%
% of bills passed by Cabinet	0%	100%		33%	100%	100%	100%
% of development projects completed on time and within budget	100	100		66	100	100	100
% variance between budget and actual expenditure across Ministry	10%	2%		6%	5%	5%	5%
% of land and marine space being declared as protected area	0%	5%		0%	0%	0%	0%

PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

2436 ENVIRONMENT, NATURAL RESOURCES, CLIMATE CHANGE POLICY PLANNING AND ADMINISTRATION

PROGRAMME OBJECTIVE:

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

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2023 Estimated Exp	2024 Approved Budget	2024 Estimated Exp	2025 Budget Estimates	2026 Budget Estimates	2027 Budget Estimates
24364141	NRL Policy Planning and Administrative Serv.	3,502,993	3,876,704	5,525,737	4,066,518	4,108,068	3,116,168
511000	Personal Emoluments	1,149,319	1,157,271	1,297,624	1,512,129	1,512,129	1,512,129
512000	Social Contributions	132,056	135,409	147,167	175,552	175,552	175,552
521000	Rent	10,926	3,600	7,100	5,100	5,100	5,100
522000	Utilities	27,685	36,050	38,450	39,444	39,444	39,444
523000	Supplies	35,529	61,097	83,647	32,700	32,700	32,700
524000	Repairs and Maintenance (Minor)	18,975	17,676	29,776	8,700	8,700	8,700
525000	Travel	63,398	54,000	69,200	79,600	79,600	79,600
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	1,190,745	1,327,700	2,935,572	318,120	359,670	(632,230)
529000	Entertainment	3,812	4,300	22,800	4,474	4,474	4,474
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	870,547	879,600	887,700	884,700	884,700	884,700
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	6,700	6,000	6,000	6,000
572000	Assistance Grants	-	200,000	-	1,000,000	1,000,000	1,000,000
573000	Other Expenses	-	-	-	-	-	-
24364147	Environment and Climate Change	981,257	1,140,299	1,043,849	1,257,832	1,257,832	1,257,832
511000	Personal Emoluments	871,253	876,874	814,681	855,388	855,388	855,388
512000	Social Contributions	97,004	110,714	96,657	115,602	115,602	115,602
521000	Rent	-	-	10,400	500	500	500
522000	Utilities	8,488	21,312	23,412	14,686	14,686	14,686
523000	Supplies	2,473	9,950	11,100	20,300	20,300	20,300
524000	Repairs and Maintenance (Minor)	2,038	5,600	5,800	31,800	31,800	31,800
525000	Travel	-	800	1,400	1,250	1,250	1,250
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	-	110,050	68,900	217,400	217,400	217,400
529000	Entertainment	-	-	6,500	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	5,000	5,000	906	906	906
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION							
Head & Subhead	Description	2023 Estimated Exp	2024 Approved Budget	2024 Estimated Exp	2025 Budget Estimates	2026 Budget Estimates	2027 Budget Estimates
24364149	Water Quality Management	21,140	392,097	381,497	66,050	66,050	66,050
511000	Personal Emoluments	-	-	-	-	-	-
512000	Social Contributions	-	-	-	-	-	-
521000	Rent	-	-	-	-	-	-
522000	Utilities	-	8,338	8,338	-	-	-
523000	Supplies	21,140	80,361	95,761	9,750	9,750	9,750
524000	Repairs and Maintenance (Minor)	-	-	-	-	-	-
525000	Travel	-	-	-	-	-	-
526000	Training	-	89,698	56,698	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	-	208,700	215,700	56,300	56,300	56,300
529000	Entertainment	-	5,000	5,000	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		4,505,390	5,409,100	6,951,083	5,390,400	5,431,950	4,440,050

PROGRAMME STAFFING RESOURCES - Number of Staff by Category					
Category	Approved	Actual	Gender	Count	
Executive	1	1	Male	16	
Management	4	4	Female	23	
Professional	23	17			
Support/Technical	33	17			
Non Established	1	0			
TOTAL PROGRAMME STAFFING	62	39		39	
STAFFING RESOURCES					

ESTABLISHED

Accounting Officer: Permanent Secretary

Administration Unit

2	Deputy Secretary
3	Assistant Secretary
1	Private Secretary (<i>transferred from the MFSEDDT</i>)
1	Human Resources Manager
1	Environment Officer (Climate Change) I/II
1	Senior Assistant Human Resources Manager
2	Senior Administrative Officer
1	Administrative Officer
2	Senior Executive Officer
1	Records Officer I/II
1	Executive Officer
5	Office Generalist I/II/III

Finance and Planning Unit

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

Arbitration Tribunal Unit

1	Assistant Secretary
1	Administrative Officer

Lands Unit

1	Chief Lands Officer
<i>(one post of Office Generalist I/II/III renamed and regraded)</i>	
1	Senior Lands Officer
3	Lands Officer

Environment and Climate Change Unit

1	Director of Environment
4	Environment Officer I/II
5	Environment Assistant I/II
1	Environment Education Officer
2	Marine Biologist
1	Laboratory Assistant
1	Cleaner
1	Assistant Environment Officer
1	Administrative Officer
9	Beach Warden

NON-ESTABLISHED

1	Secretary, Long Look Lands Commission
---	---------------------------------------

DEPARTMENT NAME:
DEPARTMENT OF AGRICULTURE AND FISHERIES

PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:
AGRICULTURE AND FISHERIES

PROGRAMME OBJECTIVE:

To facilitate the increase of food production, to regulate the food industry and to inform and educate the populace on all food related development in the Territory.

SUBPROGRAMMES:

- 1 Agricultural Management and Support Services
- 2 Crop Development and Protection
- 3 Animal Health and Development
- 4 Abattoir
- 5 Agricultural Exhibition and Extension Activities
- 6 BVI Fishing Complex
- 7 Fisheries Development

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2024	ACHIEVEMENTS/PROGRESS 2024

KEY PROGRAMME STRATEGIES FOR 2025 (Aimed at improving programme performance; should answer what, how, and when)

The department has been transferred to the Premier's Office

KEY PERFORMANCE INDICATORS	2023 Actual	2024	Planned	2024	Revised	2025	Estimate	2026	Estimate	2027 Estimate
Output Indicators (the quantity of output or services delivered by the programme)										

No. of registered farmers and commercial fishermen visited:

Crop Farmers

Livestock Farmer

Fishermen

No. of informational packages disseminated such as press releases,
Facebook posts, etc.

No. of schools visited

No. of animal control patrols

KEY PERFORMANCE INDICATORS	2023 Actual	2024	Planned	2024	Revised	2025	Estimate	2026	Estimate	2027 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)										

No. of registered farmers and commercial fishermen trained

Amt. of local produce harvested by weight by registered farmers (kg)

Amt. of meats processed by species and by weight (kg):

Cattle

Goats

Sheep

Pigs

Poultry

% of registered Commercial Fishing Vessels submitting data

% of registered Non-Commercial Fishing Vessels submitting data

No. of stray/loose animals captured

PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

2437 Agriculture

PROGRAMME OBJECTIVE:

To facilitate the increase of food production, to regulate the food industry and to inform and educate the populace on all food related development in the Territory.

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION							
Head & Subhead	Description	2023 Estimated Exp	2024 Approved Budget	2024 Estimated Exp	2025 Budget Estimates	2026 Budget Estimates	2027 Budget Estimates
24374142	Agricultural Management and Support Services	679,732	582,919	-	-	-	-
511000	Personal Emoluments	479,955	386,110				
512000	Social Contributions	52,402	45,531				
521000	Rent	4,779	1,600				
522000	Utilities	63,302	64,880				
523000	Supplies	40,632	56,348				
524000	Repairs and Maintenance (Minor)	14,541	18,600				
525000	Travel	1,090	3,400				
526000	Training	-	-				
527000	Contributions to Professional Bodies	-	-				
528000	Services	22,509	4,450				
529000	Entertainment	522	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	-	-				
24374143	Crop Development and Protection	410,003	349,989	-	-	-	-
511000	Personal Emoluments	368,786	313,168				
512000	Social Contributions	40,774	36,821				
521000	Rent	-	-				
522000	Utilities	-	-				
523000	Supplies	444	-				
524000	Repairs and Maintenance (Minor)	-	-				
525000	Travel	-	-				
526000	Training	-	-				
527000	Contributions to Professional Bodies	-	-				
528000	Services	-	-				
529000	Entertainment	-	-				
530000	Interest	-	-				
541000	Subsidies	-	-				
551000	Grants	-	-				
561000	Social Assistance Benefits	-	-				
562000	Employer Social Benefits	-	-				
571000	Property Expenses	-	-				
572000	Assistance Grants	-	-				
573000	Other Expenses	-	-				

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2023	2024	2024	2025	2026	2027
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates	Budget Estimates	Budget Estimates
24374144	Animal Health and Development	335,363	364,957	-	-	-	-
511000	Personal Emoluments	301,839	326,419				
512000	Social Contributions	33,524	38,538				
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	-	-				
24374145	Abattoir	160,590	148,183	-	-	-	-
511000	Personal Emoluments	144,522	132,381				
512000	Social Contributions	16,068	15,802				
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 Expense	-	-				
24374146	Agricultural Exhibition and Extension Activities	21,773	36,680	-	-	-	-
511000	Personal Emoluments	-	-				
512000	Social Contributions	-	-				
521000	Rent	9,291	9,430				
522000	Utilities	90	100				
523000	Supplies	3,634	3,830				
524000	Repairs and Maintenance (Minor)	-	-				
525000	Travel	1,400	1,500				
526000	Training	-	-				
527000	Contributions to Professional Bodies	-	-				
528000	Services	-	16,710				

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION							
Head & Subhead	Description	2023 Estimated Exp	2024 Approved Budget	2024 Estimated Exp	2025 Budget Estimates	2026 Budget Estimates	2027 Budget Estimates
529000	Entertainment	7,358	3,590				
530000	Interest	-	-				
541000	Subsidies	-	-				
551000	Grants	-	-				
561000	Social Assistance Benefits	-	-				
562000	Employer Social Benefits	-	-				
571000	Property Expenses	-	-				
572000	Assistance Grants	-	-				
573000	Other Expenses	-	1,520				
24394211	BVI Fishing Complex	298,388	251,994	-	-	-	-
511000	Personal Emoluments	269,009	225,667				
512000	Social Contributions	29,379	26,327				
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	-	-				
24374157	Fisheries Development	156,063	218,177	-	-	-	-
511000	Personal Emoluments	140,827	195,331				
512000	Social Contributions	15,236	22,847				
521000	Rent	-	-				
522000	Utilities	-	-				
523000	Supplies	-	-				
524000	Repairs and Maintenance (Minor)	-	-				
525000	Travel	-	-				
526000	Training	-	-				
527000	Contributions to Professional Bodies	-	-				
528000	Services	-	-				
529000	Entertainment	-	-				
530000	Interest	-	-				
541000	Subsidies	-	-				
551000	Grants	-	-				
561000	Social Assistance Benefits	-	-				
562000	Employer Social Benefits	-	-				
571000	Property Expenses	-	-				
572000	Assistance Grants	-	-				
573000	Other Expenses	-	-				
TOTAL PROGRAMME OPERATING EXPENDITURE		2,061,911	1,952,900	-	-	-	-

PROGRAMME STAFFING RESOURCES - Number of Staff by Category					
Category	Approved	Actual	Gender	Count	
Executive					
Management					
Professional					
Support/Technical					
Non Established					
TOTAL PROGRAMME STAFFING	0	0		0	
STAFFING RESOURCES					

The Department of Agriculture and Fisheries was transferred to the Premier's Office in 2024.

DEPARTMENT NAME:	
LAND AND SURVEY DEPARTMENT	
PROGRAMME PERFORMANCE INFORMATION	
PROGRAMME NAME:	
LAND AND SEABED MANAGEMENT	
PROGRAMME OBJECTIVE:	
To guarantee registered holdings and deliver high quality cadastral surveys and mapping products and services which facilitate efficient property development and transactions.	
SUBPROGRAMMES:	
<ul style="list-style-type: none"> 1 Land and Seabed Registration 2 Land and Seabed Survey 	

PROGRAMME PERFORMANCE INFORMATION	
KEY PROGRAMME STRATEGIES FOR 2024	ACHIEVEMENTS/PROGRESS 2024
To safeguard records, improve productivity, and service delivery and build resilience through the digitisation of the Land Registry's records throughout 2024.	To date approximately ¼ of the records have been digitized and by year end it is hoped that ½ of the records will be digitized.
Review the Registered Land Act and other laws affecting land to embrace emerging technologies and make recommendations to the Ministry for their modernisation by 31 March 2024.	The recommendations were submitted to the Ministry of Environment, Natural Resources and Climate Change on 17 May, 2023.
Review the Land Survey Ordinance and its regulations to reflect the implementation of digital technology and make recommendations to the Ministry by 31 March, 2024.	The recommendations have been submitted to the Ministry of Environment, Natural Resources and Climate Change.
Review of the Survey Department's procedures to make the Department more efficient by the introduction of an online platform. amendment of the service charter, and improve revenue generation strategies by June 2024.	The amendment of the service charter and the recommendation for increase in the schedule of fees, as a revenue strategy, were drafted and is being reviewed. A research on the online platform is in progress.
Improve the data quality of the Survey Department by the purchase of modern software such as ArcGIS and Carlson, satellite imagery, and drones by the end of third quarter 2024.	Deferred until next fiscal year as additional resources were needed to complete this strategy.

KEY PROGRAMME STRATEGIES FOR 2025 (Aimed at improving programme performance; should answer what, how, and when)
Improve revenue performance by making recommendations to the Ministry for amendments to the Registered Land Rules by 31 December, 2025.
Modernizing the Registered Land Act by drafting a new Registered Land Act and submitting to the Ministry by 31 December, 2025
Continue the review of the Land Survey Ordinance and its regulations, to enable the implementation of digital technology, and make recommendations to the Ministry by 30 June, 2025.
Improve efficiency within the Survey Department by reviewing its procedures, introducing an online platform, amending the service charter and improving revenue generation strategies by 30 June 2025.
Improve the data quality of the Survey Department by the purchase of modern software such as ArcGIS, Carlson and satellite imagery, by 30 September 2025.

KEY PERFORMANCE INDICATORS	2023 Actual	2024 Planned	2024 Revised	2025 Estimate	2026 Estimate	2027 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of Tribunal matters processed	50	50	45	50	50	50
No. of official search and regular searches	7600	10,000	8000	8000	8000	8000
No. of registered documents, Non-Belonger Land Holding Licence and Powers of Attorney	1963	1,800	1800	1800	1800	1800
No. of registration reports and mutations	99	100	100	100	100	100
No. of plans submitted for authentication	161	150	145	145	145	145
No. of survey requests received from Ministries	43	40	40	40	40	40
No. of blueprints completed	1018	1100	900	900	900	900
No. of aerial requests received	1350	1500	1400	1400	1400	1400
No. of parcel files digitised	250	100	300	300	300	300

KEY PERFORMANCE INDICATORS	2023 Actual	2024 Planned	2024 Revised	2025 Estimate	2026 Estimate	2027 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
% of tribunal matters processed	75%	100%	80%	100%	100%	100%
% of official searches	95%	100%	90%	100%	100%	100%
% of registered documents, Non-Belonger Land Holding Licences	95%	100%	95	100%	100%	100%
% of mutations processed	100%	100%	100%	100%	100%	100%
% of parcel files digitised	100%	100%	85%	100%	100%	100%

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 facilitate efficient property development and transactions.

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2023	2024	2024	2025	2026	2027
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates	Budget Estimates	Budget Estimates
24704155 Land and Seabed Registration		522,605	539,912	534,742	735,761	735,761	735,761
511000	Personal Emoluments	459,130	464,742	456,330	632,253	632,253	632,253
512000	Social Contributions	49,769	53,829	55,671	73,008	73,008	73,008
521000	Rent	-	150	150	150	150	150
522000	Utilities	2,790	3,016	3,466	4,816	4,816	4,816
523000	Supplies	9,001	14,360	15,610	19,734	19,734	19,734
524000	Repairs and Maintenance (Minor)	1,066	3,415	3,115	3,300	3,300	3,300
525000	Travel	-	300	300	200	200	200
526000	Training	-	-	-	1,000	1,000	1,000
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	-	100	100	300	300	300
529000	Entertainment	850	-	-	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 Expense	-	-	-	-	-	-
24704156 Land and Seabed Survey		727,741	661,588	720,201	800,539	800,539	800,539
511000	Personal Emoluments	640,110	572,178	617,635	681,452	681,452	681,452
512000	Social Contributions	71,345	67,351	80,466	82,033	82,033	82,033
521000	Rent	441	720	720	2,280	2,280	2,280
522000	Utilities	6,840	7,740	7,750	7,145	7,145	7,145
523000	Supplies	5,855	8,950	8,450	10,699	10,699	10,699
524000	Repairs and Maintenance (Minor)	2,749	3,650	3,650	3,650	3,650	3,650
525000	Travel	400	1,000	1,530	3,280	3,280	3,280
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	-	-	-	10,000	10,000	10,000
529000	Entertainment	-	-	-	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expense	-	-	-	-	-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		1,250,346	1,201,500	1,254,943	1,536,300	1,536,300	1,536,300

PROGRAMME STAFFING RESOURCES - Number of Staff by Category					
Category	Approved	Actual	Gender	Count	
Executive	3	1	Male	12	
Management	1	1	Female	10	
Professional	8	5			
Support/Technical	31	15			
Non Established	1	0			
TOTAL PROGRAMME STAFFING	44	22		22	

STAFFING RESOURCES

ESTABLISHED

Accounting Officer: Chief Surveyor

1	Deputy Chief Surveyor
1	Senior Surveyor
5	Surveyor I/II
1	Accounts Officer I/II
2	Assistant Surveyor
<i>(one post of Field Assistant renamed and regraded)</i>	
1	CAD Specialist
2	CAD Technician I/II/III
1	Cadastral Information Manager
1	Senior Executive Officer
2	Office Generalist I/II/II
8	Field Assistant
4	Surveyor/CAD Trainee

ESTABLISHED

Accounting Officer: Chief Registrar

1	Registrar of Lands
1	Senior Administrative Officer
1	Senior Case Manager
	<i>(one post of SEO renamed and regraded)</i>
1	Administrative Officer
1	Accounts Officer I/II
3	Executive Officer
1	Bailiff I/II
2	Office Generalist I/II/II
1	Senior Executive Officer

NON-ESTABLISHED

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

DEPARTMENT NAME:

TOWN AND COUNTRY PLANNING DEPARTMENT

PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:

TOWN AND COUNTRY PLANNING

PROGRAMME OBJECTIVE:

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

SUBPROGRAMMES:

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

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2024	ACHIEVEMENTS/PROGRESS 2024
Engage selected Communities to complete land use plans for localised areas by Q2 2023. These plans will be done to such that they correspond with the Territory-wide Plan.	
Continue to evaluate and adjust the application tracking database in order to increase efficiency with regard to reviewing the development applications. This is an ongoing initiative.	The current platform is more than 10 years old and is nearly obsolete. It was not originally designed to handle the increased workload of processing and tracking Electrical and Building permits. We plan to start the process of finding a replacement system by initiating a request for proposal (RFP) in the third quarter of 2024.
Complete the approval of the Planning Regulations by ensuring Cabinet approval by Q1 of 2024. These regulations will be used by the Planning Authority to ensure consistency in the decisions being taken on all applications.	This item is still pending as it has not been brought before Cabinet.
Continue to build GIS capacity within the Department and Government as a whole to facilitate more evidence-based decision making. This is an on-going initiative.	This is an ongoing initiative. However, the lead officer in the GIS division retired this year. As a result, we will be actively seeking to hire a new information manager who will continue to build on the strong GIS platform that has been established.
Develop and maintain a record of all physical addresses in the Territory by continued implementation of the National Addressing System. This activity continues to be an on-going initiative.	This is an ongoing initiative. This year, the staff has completed the segmentation of the roads to calculate the addresses throughout the Territory. Community meetings will be scheduled in Q3 to gather input regarding suggested street names.
Develop an application tracking database to handle all building permit applications. This platform must be fully compatible with the existing Planning Application database (MIS). This initiative should be completed by Q4 2023.	The initiative has expanded in scope. After conducting best practice research in the region, we have identified a product that can offer a more comprehensive solution. We will now begin the RFP process to purchase this product.

KEY PROGRAMME STRATEGIES FOR 2025 (Aimed at improving programme performance; should answer what, how, and when)

Engage selected Communities to complete land use plans for localised areas by Q2 2025. These plans will be done to such that they correspond with the Territory-wide Plan.

Continue to evaluate and adjust the application management process in order to increase efficiency with regard to reviewing ALL applications. This is an ongoing initiative.

Improve the Department's enforcement capabilities by introducing revisions to the existing legislation. Specifically, the revision will seek to introduce and administrative process whereby ALL entities responsible for breaching the Planning Act may be assessed a fine depending on the severity of the breach. At present, only the property owners are penalized in cases where a breach is determined.

Embark on a procurement process to develop a modern Application Management platform so that customers might benefit from real time information regarding the status of applications as they are being processed.

Establish a standardised process for issuing Class A & B Electrical licences. This will be done in conjunction with HLSCC in a similar manner to the process that was created for Class C licenses. This will be done by the end of Q2 2025.

KEY PERFORMANCE INDICATORS	2023 Actual	2024 Planned	2024 Revised	2025 Estimate	2026 Estimate	2027 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of local area/National Physical Development Plans prepared as a result of framework	1	2	1	2	2	2
No. of development applications processed	320	300	305	300	290	280
No. of subdivision applications processed	100	90	85	80	75	75
No. of developments monitored	190	210	200	200	190	180
No. of developments flagged as illegal	40	35	35	35	30	25
No. of training exercises/workshops facilitated by GIS section	4	4	2	2	3	4
No. of street signs placed	0	100	0	50	100	100
No. of Electrician's licenses processed	55	50	68	70	75	75
No. of Electrical inspections completed (final, temporary, mechanical, generator)	360	370	335	340	330	325
No. of building permits processed	240	280	220	230	230	230

KEY PERFORMANCE INDICATORS	2023 Actual	2024 Planned	2024 Revised	2025 Estimate	2026 Estimate	2027 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Average time to process development application (in no. of days)	21	21	21	21	21	21
Average time to process building permit applications (in no. of days)	20	26	23	21	21	21
Average time to process final electrical certification applications (in no. of days)	5	5	5	5	5	5
Average time to process electrical licence applications (in no. of days)	10	10	14	10	10	10
% of Territory mapped under Geographic Information Systems	100%	100%	100%	100%	100%	100%
No. of existing building presently mapped	136.5	136,500	1.38	13850	13900	13950

PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

2225 Town and Country Planning

PROGRAMME OBJECTIVE:

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

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION							
Head & Subhead	Description	2023 Estimated Exp	2024 Approved Budget	2024 Estimated Exp	2025 Budget Estimates	2026 Budget Estimates	2027 Budget Estimates
22254101	Town and Country Policy, Planning & Admin.	-	-	316,321	377,804	377,804	377,804
511000	Personal Emoluments			257,437	283,788	283,788	283,788
512000	Social Contributions			30,690	32,779	32,779	32,779
521000	Rent			-	-	-	-
522000	Utilities			7,867	6,850	6,850	6,850
523000	Supplies			12,781	8,556	8,556	8,556
524000	Repairs and Maintenance (Minor)			6,288	7,650	7,650	7,650
525000	Travel			-	500	500	500
526000	Training			-	-	-	-
527000	Contributions to Professional Bodies			-	-	-	-
528000	Services			-	37,680	37,680	37,680
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			1,259	-	-	-
22254102	Development Control	-	-	794,465	809,815	809,815	809,815
511000	Personal Emoluments			696,274	706,222	706,222	706,222
512000	Social Contributions			83,641	87,493	87,493	87,493
521000	Rent			4,850	5,200	5,200	5,200
522000	Utilities			3,500	3,600	3,600	3,600
523000	Supplies			-	325	325	325
524000	Repairs and Maintenance (Minor)			-	-	-	-
525000	Travel			6,200	6,975	6,975	6,975
526000	Training			-	-	-	-
527000	Contributions to Professional Bodies			-	-	-	-
528000	Services			-	-	-	-
529000	Entertainment			-	-	-	-
530000	Interest			-	-	-	-

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION							
Head & Subhead	Description	2023 Estimated Exp	2024 Approved Budget	2024 Estimated Exp	2025 Budget Estimates	2026 Budget Estimates	2027 Budget Estimates
541000	Subsidies			-	-	-	-
551000	Grants			-	-	-	-
561000	Social Assistance Benefits			-	-	-	-
562000	Employer Social Benefits			-	-	-	-
571000	Property Expenses			-	-	-	-
572000	Assistance Grants			-	-	-	-
573000	Other Expenses			-	-	-	-
22254103	Development Planning	-	-	110,948	86,688	86,688	86,688
511000	Personal Emoluments			84,424	60,945	60,945	60,945
512000	Social Contributions			9,711	7,968	7,968	7,968
521000	Rent			-	-	-	-
522000	Utilities			-	-	-	-
523000	Supplies			15,988	17,000	17,000	17,000
524000	Repairs and Maintenance (Minor)			-	-	-	-
525000	Travel			-	-	-	-
526000	Training			-	-	-	-
527000	Contributions to Professional Bodies			-	-	-	-
528000	Services			825	775	775	775
529000	Entertainment			-	-	-	-
530000	Interest			-	-	-	-
541000	Subsidies			-	-	-	-
551000	Grants			-	-	-	-
561000	Social Assistance Benefits			-	-	-	-
562000	Employer Social Benefits			-	-	-	-
571000	Property Expenses			-	-	-	-
572000	Assistance Grants			-	-	-	-
573000	Other Expenses			-	-	-	-
22254104	GIS Section	-	-	151,239	122,594	122,594	122,594
511000	Personal Emoluments			111,511	83,302	83,302	83,302
512000	Social Contributions			14,257	10,142	10,142	10,142
521000	Rent			-	-	-	-
522000	Utilities			-	-	-	-
523000	Supplies			24,971	28,450	28,450	28,450
524000	Repairs and Maintenance (Minor)			-	-	-	-
525000	Travel			-	-	-	-
526000	Training			-	-	-	-
527000	Contributions to Professional Bodies			-	-	-	-
528000	Services			500	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		-	-	1,372,973	1,396,900	1,396,900	1,396,900

PROGRAMME STAFFING RESOURCES - Number of Staff by Category					
Category	Approved	Actual	Gender	Count	
Executive	1	1	Male	15	
Management	1	1	Female	6	
Professional	17	10			
Support/Technical	16	9			
Non Established	0	0			
TOTAL MINISTRY STAFFING	35	21		21	

STAFFING RESOURCES

ESTABLISHED

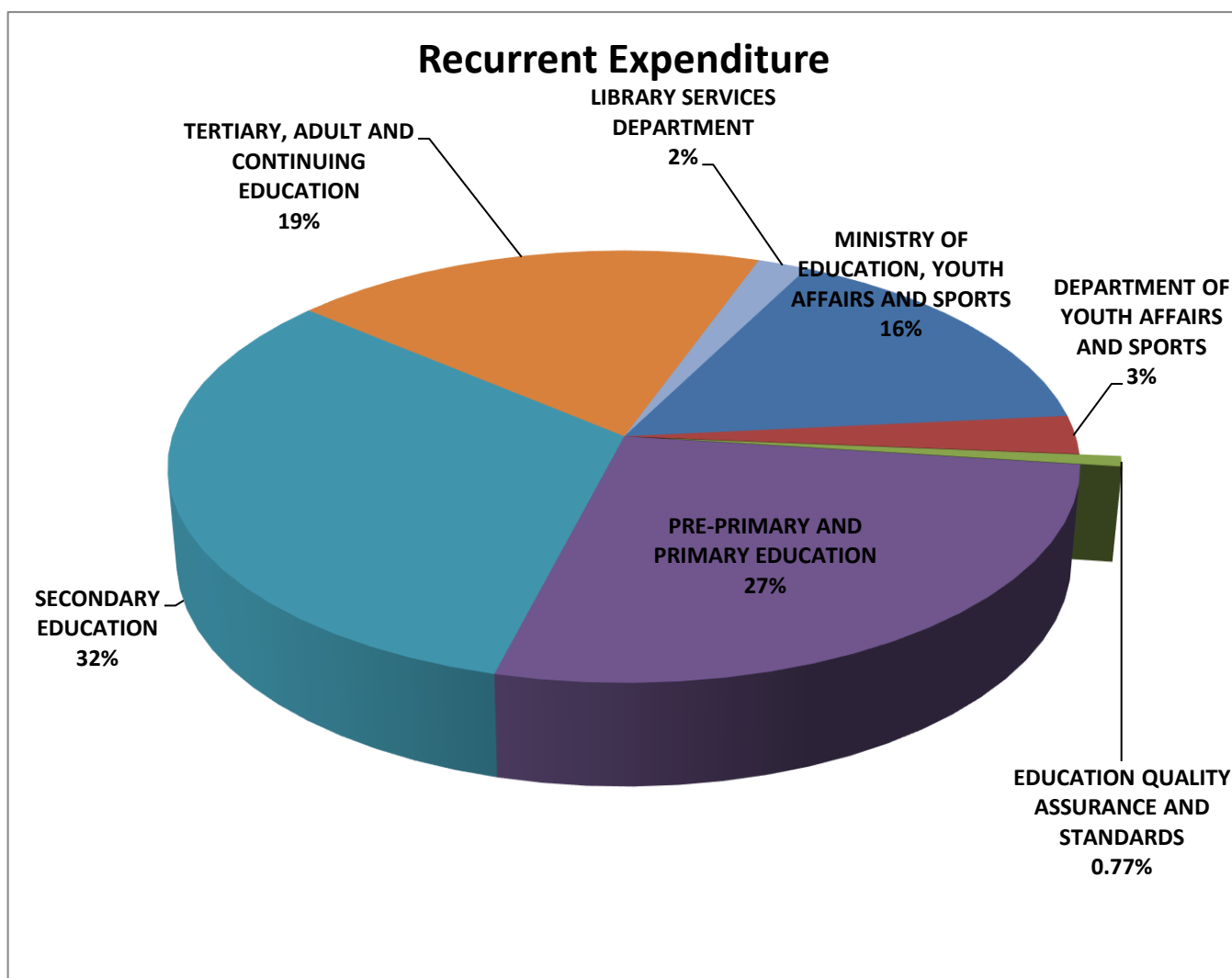
Accounting Officer: Chief Planner

- 1 Deputy Chief Planner
- 6 Physical Planner I/II
- 1 Information Manager
- 1 Geographic Information Systems Officer
- 1 Senior Administrative Officer
- 3 Office Generalist I/II/III
- 6 Planning Assistant I/II
- 1 Accounts Officer I/II
- 5 Building Inspector I/II
- 3 Technician I/II/III

Electrical Inspection Unit

- 1 Electrical Engineer
- 3 Electrical Inspector
- 2 Electrical Assistant

MINISTRY OF EDUCATION YOUTH AFFAIRS & SPORTS



SUMMARY OF BUDGET AND FORWARD ESTIMATES

MINISTRY OF EDUCATION, YOUTH AFFAIRS AND SPORTS

MINISTRY SUMMARY

MISSION:	
To educate and develop lifelong learners, promote cultural awareness and heritage preservation, facilitate youth empowerment and support sustainable livelihoods to improve the well-being of the people of the Virgin Islands.	
STRATEGIC PRIORITIES FOR 2025:	LINK TO NSDP:
Improve the quality and accountability of leadership and management in the delivery of educational services	Education and Learning: An Educated and Highly Skilled Population
Improve pedagogical processes by ensuring teachers have appropriate qualifications for the grades and subjects they are teaching	Education and Learning: An Educated and Highly Skilled Population
Increase secondary graduation and CXC CSEC pass rates	Education and Learning: An Educated and Highly Skilled Population
Enhance the education curriculum through review and assessment to develop a more comprehensive curriculum that fosters critical thinking, creativity and real-world application for all students	Education and Learning: An Educated and Highly Skilled Population
Increase (and expand) access to quality Early Childhood Development (ECD) services	Education and Learning: An Educated and Highly Skilled Population
Provide opportunities for all learners in Technical and Vocational Education and Training	Education and Learning: An Educated and Highly Skilled Population
Increase provisions for tertiary and continuing education	Education and Learning: An Educated and Highly Skilled Population
Improve the physical infrastructure of educational institutions	Education and Learning: An Educated and Highly Skilled Population
Support the educational, health, social and economic development of young people, and promote participation in physical activity and sport among children, youth and adults	Education and Learning: An Educated and Highly Skilled Population
Provide a range of high quality educational and cultural information for research, learning and recreation	Education and Learning: An Educated and Highly Skilled Population

MINISTRY EXPENDITURE - BY PROGRAMME

Prog No.	Programme	2023	2024	2024	2025	2026	2027
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates	Budget Estimates	Budget Estimates
2543	MINISTRY OF EDUCATION, YOUTH AFFAIRS AND SPORTS						
	Operating Expenses	7,649,837	7,902,200	8,844,855	9,900,400	9,900,400	9,900,400
	Capital Acquisitions	35,900	332,500	1,589,800	583,000	-	-
	Capital Expenditure	5,351,771	3,391,200	4,791,200	4,688,000	1,698,000	1,000,000
2544	DEPARTMENT OF YOUTH AFFAIRS AND SPORTS						
	Operating Expenses	1,015,645	2,154,800	1,858,759	1,783,200	1,783,200	1,783,200
	Capital Acquisitions	-	-	-	-	-	-
	Capital Expenditure	-	-	-	-	-	-
2545	EDUCATION QUALITY ASSURANCE AND STANDARDS						
	Operating Expenses	235,517	297,400	249,400	478,600	478,600	478,600
	Capital Acquisitions	-	-	-	-	-	-
	Capital Expenditure	-	-	-	-	-	-
2546	PRE-PRIMARY AND PRIMARY EDUCATION						
	Operating Expenses	12,017,197	13,202,700	15,157,893	16,716,100	16,716,100	16,716,100
	Capital Acquisitions	-	-	-	-	-	-
	Capital Expenditure	-	-	-	-	-	-

MINISTRY EXPENDITURE - BY PROGRAMME							
Prog No.	Programme	2023 Estimated Exp	2024 Approved Budget	2024 Estimated Exp	2025 Budget Estimates	2026 Budget Estimates	2027 Budget Estimates
2548	SECONDARY EDUCATION						
	Operating Expenses	15,185,091	16,348,800	18,519,599	20,015,200	20,015,200	20,015,200
	Capital Acquisitions	-	-	-	-	-	-
	Capital Expenditure	-	-	-	-	-	-
2564	TERTIARY, ADULT AND CONTINUING EDUCATION						
	Operating Expenses	11,031,485	11,363,900	11,563,900	11,963,800	11,963,800	11,963,800
	Capital Acquisitions	-	-	-	-	-	-
	Capital Expenditure	-	-	-	-	-	-
2550	LIBRARY SERVICES DEPARTMENT						
	Operating Expenses	1,040,163	1,098,600	1,278,700	1,257,800	1,257,800	1,257,800
	Capital Acquisitions	-	-	-	-	-	-
	Capital Expenditure	-	-	-	-	-	-
TOTAL MINISTRY BUDGET CEILING		53,562,606	56,092,100	63,854,106	67,386,100	63,813,100	63,115,100
	Budget Ceiling Operating Expenses	48,174,935	52,368,400	57,473,106	62,115,100	62,115,100	62,115,100
	Budget Ceiling Capital Acquisitions	35,900	332,500	1,589,800	583,000	-	-
	Budget Ceiling Capital Expenses	5,351,771	3,391,200	4,791,200	4,688,000	1,698,000	1,000,000
MINISTRY STAFFING RESOURCES - Number of Staff by Category							
Category		Approved	Actual	Gender	Count		
Executive		6	5	Male	131		
Management		41	37	Female	505		
Professional		520	462				
Support/Technical		172	132				
Non Established		0	0				
TOTAL MINISTRY STAFFING		739	636		636		

DEPARTMENT NAME:
MINISTRY OF EDUCATION, YOUTH AFFAIRS AND SPORTS

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:
<ul style="list-style-type: none"> 1 General Administration (Policy Planning and Administration) 2 Facilities, Maintenance and Infrastructural Development 3 Information and Communications Technology (ICT) Support 4 Education Planning and Policy Research 5 Student Support Services 6 UNESCO

PROGRAMME PERFORMANCE INFORMATION	
KEY PROGRAMME STRATEGIES FOR 2024	ACHIEVEMENTS/PROGRESS 2024
By March 2024, complete the renewal of all essential annual subscriptions and licenses, procure additional books and manipulatives, and integrate them into the educational and operational processes to ensure uninterrupted continuity.	Annual subscriptions and licenses were renewed by December 2024. Additional books and manipulatives were procured by August 2024 and integrated into the pedagogical processes throughout the academic year.
By December 2023, ensure the complete amendment of legislation governing Education, Recreation Trust, Virgin Islands Festival and Fairs Committee, Scholarship Trust Fund Board and the H. Lavity Stoult Community College.	The Education Act (2004) has been amended at the technical level; it is hoped to be ratified by the end of 2024. The H.L.S.C.C Bill (2014) has been amended and will be passed by the House of Assembly before December 2024. The VIFFC is no longer under the Ministry's auspices. No amendments were made to the Recreation Trust legislation.
By the end of 2024, ensure the successful implementation of the Virgin Islands Education Sector Strategy (OESS) 2012-2026, in order to strengthen the national education system and enable the achievement of Sustainable Development Goal (SDG), through the provision of strategic direction, policy planning and technical support.	The Virgin Islands Education Sector Strategy 2021-2026 has been implemented throughout the year and will continue until 2026. The Strategic Priorities and Key Programme Areas listed herein are testaments to its implementation and align with SDG 4: Education.
By December 2024 and beyond, implement a comprehensive school infrastructure maintenance plan to improve the teaching and learning environment, thereby enhancing the quality of education.	A comprehensive school infrastructure maintenance plan is being compiled; though not completed, works have commenced and will be ongoing throughout the year.

KEY PROGRAMME STRATEGIES FOR 2025 (Aimed at improving programme performance; should answer what, how, and when)
--

Formulate/Amend educational policies based on research and stakeholder input by 31st December 2025: (i) Special Education Policy; (ii) Early Childhood Education Policy; (iii) National Youth Policy; (iv) National Sports Policy; (v) Scholarship Policy; (vi) Scholarship Trust Fund Board Ordinance.
Renew all essential annual subscriptions and licenses and provide required manipulatives by 31st March 2025 to ensure the continuity of educational and operational processes.
Complete the comprehensive School Infrastructure Development Plan, and commence implementation of the Plan, by 31st March 2025, by first conducting school assessments and site analyses, to determine the most appropriate direction for improvement.
Expand the Student Support Unit (newly named Exceptional Education Unit) by including two new roles, Educational Assessment Unit and Behavioural Specialist, by 31st March 2025, to provide more advanced services to students.

KEY PERFORMANCE INDICATORS	2023	Actual	2024 Planned	2024 Revised	2025 Estimate	2026 Estimate	2027 Estimate
Output Indicators (the quantity of output or services delivered by the programme)							
No. of principals and senior teachers engaged in leadership training (The National College for Educational Leadership (NCEL))	6		0	26	26	26	26
No. of primary teachers trained for use of online platform for instruction	0		20	0	0	0	0
No. of trained secondary principals in place across the education system (NCEL)	10		10	10	10	10	10
No. of agencies receiving data to prove Ministry's compliance with SDGs	3		3	3	3	3	3
No. of Promethean Boards procured for schools	0		0	10	10	5	5
No. of schools receiving Promethean boards to aid instruction and learning	0		19	10	10	5	5
No. of petty contracts awarded for school-related issues	54		70	60	60	60	60
No. of school-related work orders	1		15	2	2	2	2
No. of major contracts that are not from capital	3		3	2	2	2	1
Number of Promethean boards installed in public schools across the public education system	0		100	10	10	10	10
KEY PERFORMANCE INDICATORS	2023	Actual	2024 Planned	2024 Revised	2025 Estimate	2026 Estimate	2027 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)							
% of primary students with access to electronic devices for learning			100%				
% of secondary students with access to electronic devices for learning	100%		100%	100%	100%	100%	100%
% of primary teachers with access to electronic devices for instruction	100		100%	100	100	100	100
% of secondary teachers with access to electronic devices for instruction	100%		100%	100%	100%	100%	100%
% of primary schools equipped with at least one Promethean Board	\$100		100%	\$100	\$100	\$100	\$100
% of secondary schools equipped with at least one Promethean board	100%		100%	100%	100	100	100
% of schools experiencing infrastructural upgrade	15%		27%	15%	15%	15%	15%
% of primary schools achieving SAFE certification	7		23%	15%	15%	15	15
% of secondary schools achieving SAFE certification	25%		50%	25%	50%	50%	50%
% of primary schools achieving SMART certification	6		15%	6	15	15	15
% of secondary schools achieving SMART certification	25		50%	25%	25%	25%	

PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

2543 Education Policy Planning and Administration

PROGRAMME OBJECTIVE:

To provide strategic direction, policy planning and development, and administrative support to the provision of education services in the Virgin Islands.

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2023 Estimated Exp	2024 Approved Budget	2024 Estimated Exp	2025 Budget Estimates	2026 Budget Estimates	2027 Budget Estimates
25434001	General Administration	6,183,839	5,718,051	6,605,489	7,848,992	7,848,992	7,848,992
	511000 Personal Emoluments	2,772,741	2,909,294	3,098,046	3,695,373	3,695,373	3,695,373
	512000 Social Contributions	307,003	339,393	349,183	452,727	452,727	452,727
	521000 Rent	194,554	192,049	234,449	214,549	214,549	214,549
	522000 Utilities	106,569	99,948	112,248	106,988	106,988	106,988
	523000 Supplies	128,954	61,050	77,550	495,936	495,936	495,936
	524000 Repairs and Maintenance (Minor)	7,706	12,000	15,000	13,500	13,500	13,500
	525000 Travel	277,564	174,715	226,115	166,040	166,040	166,040
	526000 Training	-	-	-	-	-	-
	527000 Contributions to Professional Bodies	-	-	-	-	-	-
	528000 Services	102,906	221,371	196,566	284,560	284,560	284,560
	529000 Entertainment	55,171	46,932	49,932	47,020	47,020	47,020
	530000 Interest	-	-	-	-	-	-
	541000 Subsidies	-	-	-	-	-	-
	551000 Grants	1,478,538	1,286,000	1,303,800	1,379,000	1,379,000	1,379,000
	561000 Social Assistance Benefits	-	-	-	-	-	-
	562000 Employer Social Benefits	-	-	-	-	-	-
	571000 Property Expenses	-	193,300	300	193,300	193,300	193,300
	572000 Assistance Grants	750,674	180,000	941,850	800,000	800,000	800,000
	573000 Other Expenses	1,459	2,000	450	-	-	-
25434004	Facilities, Maintenance and Infrastructural Development	690,238	949,717	1,148,148	1,130,839	1,130,839	1,130,839
	511000 Personal Emoluments	410,279	484,161	552,442	669,504	669,504	669,504
	512000 Social Contributions	44,271	59,156	60,131	82,213	82,213	82,213
	521000 Rent	-	-	9,000	1,971	1,971	1,971
	522000 Utilities	10,731	14,500	20,300	13,100	13,100	13,100
	523000 Supplies	78,429	65,700	139,700	89,551	89,551	89,551
	524000 Repairs and Maintenance (Minor)	103,360	182,000	277,150	162,000	162,000	162,000
	525000 Travel	-	1,500	1,500	1,500	1,500	1,500
	526000 Training	-	-	-	-	-	-

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2023 Estimated Exp	2024 Approved Budget	2024 Estimated Exp	2025 Budget Estimates	2026 Budget Estimates	2027 Budget Estimates
	527000 Contributions to Professional Bodies	-	-	-	-	-	-
	528000 Services	43,142	142,700	87,925	111,000	111,000	111,000
	529000 Entertainment	27	-	-	-	-	-
	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	348,580	702,067	618,323	448,350	448,350	448,350
	511000 Personal Emoluments	-	197,164	9,720	-	-	-
	512000 Social Contributions	-	23,828	23,828	-	-	-
	521000 Rent	-	-	-	-	-	-
	522000 Utilities	48,002	48,000	108,000	48,000	48,000	48,000
	523000 Supplies	273,674	397,950	473,650	395,950	395,950	395,950
	524000 Repairs and Maintenance (Minor)	26,400	28,400	400	3,000	3,000	3,000
	525000 Travel	-	1,900	1,900	700	700	700
	526000 Training	-	4,125	125	-	-	-
	527000 Contributions to Professional Bodies	-	-	-	-	-	-
	528000 Services	504	700	700	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	-	-	-	-	-	-
25434007	Student Support Services	330,314	427,047	366,277	366,024	366,024	366,024
	511000 Personal Emoluments	157,873	233,585	183,124	181,179	181,179	181,179
	512000 Social Contributions	17,431	28,202	23,393	21,985	21,985	21,985
	521000 Rent	106,560	106,560	106,560	106,560	106,560	106,560
	522000 Utilities	44,089	50,400	50,400	46,800	46,800	46,800
	523000 Supplies	3,379	3,800	1,800	3,800	3,800	3,800
	524000 Repairs and Maintenance (Minor)	593	2,000	-	2,000	2,000	2,000
	525000 Travel	390	1,000	1,000	2,200	2,200	2,200
	526000 Training	-	-	-	-	-	-
	527000 Contributions to Professional Bodies	-	-	-	-	-	-
	528000 Services	-	1,500	-	1,500	1,500	1,500
	529000 Entertainment	-	-	-	-	-	-
	530000 Interest	-	-	-	-	-	-
	541000 Subsidies	-	-	-	-	-	-

Head & Subhead	Description	2023 Estimated Exp	2024 Approved Budget	2024 Estimated Exp	2025 Budget Estimates	2026 Budget Estimates	2027 Budget Estimates
	551000 Grants	-	-	-	-	-	-
	561000 Social Assistance Benefits	-	-	-	-	-	-
	562000 Employer Social Benefits	-	-	-	-	-	-
	571000 Property Expenses	-	-	-	-	-	-
	572000 Assistance Grants	-	-	-	-	-	-
	573000 Other Expenses	-	-	-	-	-	-
25434008	UNESCO	96,866	105,318	106,618	106,194	106,194	106,194
	511000 Personal Emoluments	82,389	79,451	80,407	80,184	80,184	80,184
	512000 Social Contributions	9,173	9,107	9,451	9,258	9,258	9,258
	521000 Rent	-	-	-	-	-	-
	522000 Utilities	5,304	4,760	4,760	4,752	4,752	4,752
	523000 Supplies	-	12,000	12,000	12,000	12,000	12,000
	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	-	-	-	-	-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		7,649,837	7,902,200	8,844,855	9,900,400	9,900,400	9,900,400

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category					
Category	Approved	Actual	Gender	Count	
Executive	4	4	Male	27	
Management	9	8	Female	37	
Professional	39	27			
Support/Technical	39	25			
Non Established	0	0			
TOTAL PROGRAMME STAFFING	91	64		64	
STAFFING RESOURCES					

ESTABLISHED

Accounting Officer: Permanent Secretary

- 2 Deputy Secretary
 - 1 Chief Education Officer
 - 1 Historian
 - 1 Director of Planning
 - 1 Education Policy Specialist *(one post of Education Policy Analyst renamed)*
 - 1 Deputy Chief Education Officer
 - 1 Secretary General
 - 1 Assistant Secretary
 - 1 Private Secretary
 - 1 Statistician
 - 3 Senior Administrative Officer
 - 3 Administrative Officer
 - 1 Senior Executive Officer
 - 2 Executive Officer
 - 1 Records Officer I/II
 - 7 Office Generalist I/II/III
 - 1 Stores Clerk
 - 1 Talent Acquisition Manager
- (Rename and regrade of the post of TSC Secretary)*

Projects and Accounts Unit

- 1 Assistant Secretary
- 1 Finance & Planning Officer
- 1 Finance Officer
- 1 Senior Procurement Officer
- 2 Senior Accounts Officer
- 1 Project Administrator
- 2 Accounts Officer I/II

(one post of Accounts Officer I/II transferred from DYAS)

Human Resources Unit

- 2 Human Resources Manager
- 1 Senior Assistant Human Resources Manager
- 2 Assistant Human Resources Manager
- 1 Human Resources Assistant
- 1 Human Resources Records Clerk I/II

Scholarship Unit

- 1 Assistant Secretary
- 1 Senior Administrative Officer
- 2 Administrative Officer

Student Support Services Unit

- 1 Curriculum Coordinator
- 1 Educational Psychologist
- 10 Education Officers I/II
- 2 Speech Language Pathologist
- 3 Truancy Officers I/II
- 1 Senior Executive Officer

Facilities and Maintenance Unit

- 1 Chief of School Infrastructure and Maintenance
 - 1 Maintenance Manager
 - 2 Maintenance Supervisor
 - 1 Building Supervisor
- (one post of Accounts Supervisor renamed and regraded)*
- 1 Assistant Maintenance Supervisor
 - 12 Maintenance Officer I/II
- (two posts transferred to the Established)*

ICT Unit

- 1 Education Officers I/II
 - 3 School ICT Officer I/II/III
- (three posts of Programmer I/II/III renamed)*

DEPARTMENT NAME:	
DEPARTMENT OF YOUTH AFFAIRS AND SPORTS	
PROGRAMME PERFORMANCE INFORMATION	
PROGRAMME NAME:	
DEPARTMENT OF YOUTH AFFAIRS AND SPORTS	
PROGRAMME OBJECTIVE:	
The catalyst to ensuring the delivery of sport and recreation, and comprehensive youth development characterised by quality, excellence, equitable access and full participation, in order to create a better life for all residents.	
SUBPROGRAMMES:	
1 General Administration (DYAS) 2 Youth Development 3 Sports Services	
PROGRAMME PERFORMANCE INFORMATION	
KEY PROGRAMME STRATEGIES FOR 2024	ACHIEVEMENTS/PROGRESS 2024
By March 2024, establish and implement a youth participation programme that provides opportunities for young people to engage in social dialogue and provide feedback on issues related to reduced inequalities and inclusive growth.	Youth Participation programme was established. Programmes such as 'Youth Talks' are being conducted; 'DYAS Voice', another programme, has been and is being conducted by youth as a measure to identify problems facing youth, and to supply solutions to deal with such issues.
By the end of this year, develop and implement a comprehensive quarterly technical vocational and skills training programme in collaboration with relevant agencies, with the goal of equipping youth with the necessary skills to secure decent work and higher quality job opportunities.	The comprehensive quarterly technical and vocational skills programme has been partially developed; workshop sessions on sound engineering have been conducted by a youth entrepreneur.
By February 2024, establish the Be Youth Centre as a comprehensive hub for youth development, offering a range of training, workshops, seminars, and programmes in life skills, entrepreneurship, art, mentorship, volunteerism, and tutoring. Ensure that the centre provides a safe and welcoming environment for all youth who participate in these activities.	The Be Youth Centre was established; however, due to issues with the free internet service being provided by a telecon provider, specific services have been interrupted. Nevertheless, the Be Youth Centre continued to be a safe space for especially school-aged children
By January 2024, establish a safe and structured After-School and Summer Development Programme that fosters the social, creative, and innovative skills of school-aged children.	A structured After-School was established and conducted during the Lent and Trinity terms in 2024. A Summer Development programme was also established and resulted in great success in July 2024.
By December 2024, DYAS will finalise the revisions of the sports and youth policies with the aim of strengthening the legislative foundation of its work, thus ensuring effective implementation and achieving measurable outcomes.	Consultations were had with UNESCO to review both the youth and the sports policies; however, finalisation of these policies has not been achieved.
By February 2024, establish a partnership with the corresponding national sporting body to implement and execute Grassroots Sports Programmes, to ensure the continued development of sports at the grassroots level.	A partnership with a national sporting body was established; consequently, a grassroots sports programme was successfully implemented during the summer programme 2024 to ensure the continued development of sports at that level.

KEY PROGRAMME STRATEGIES FOR 2025 (Aimed at improving programme performance; should answer what, how, and when)

By March 2025 establish and implement life skills training and seminars quarterly to equip youth with the necessary skills essential for personal and professional development.

By September 2025, complete the revision of the sports and youth policies, strengthen the legislative foundation and ensure effective implementation.

By January 2025, continue the implementation of After-School and Summer Development Programmes that will foster social and innovative skills of school-aged children.

By January 2025, continue implementing industrial and school-based sports to promote physical health, athletic development, discipline, and a sense of community.

KEY PERFORMANCE INDICATORS	2023 Actual	2024	Planned	2024	Revised	2025	Estimate	2026	Estimate	2027	Estimate
Output Indicators (the quantity of output or services delivered by the programme)											
No of youth participating in social media initiatives	4224	5000			5200		6000		6000		6000
No. of youth engaged and participating in civil society	500	500			500		750		750		750
No. of youth who participated in programmes facilitated thorough the Be Youth Centre including Tutoring, Art, Mentoring and Life Skills	100	200			200		300		300		300
No. of students who participated in DYAS Summer camps: S.T.E.A.M., Youth and Multi-sport	558	1200			494		1200		1200		1200
No. of youth who participated in entrepreneurship training and development sessions	100	150			150		200		200		300
No. of persons who participated in community sports, tournaments and leagues	400	400			500		500		500		500
No. of youth participating in the grassroots sports programme in volleyball, basketball and softball	200	200			250		300		300		300
No. of persons utilising the Be Youth Centre	200	200			200		300		300		300
No. of students who participated in After-school youth development programme	800	1000			1542		1700		1700		1700
KEY PERFORMANCE INDICATORS	2023 Actual	2024	Planned	2024	Revised	2025	Estimate	2026	Estimate	2027	Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)											
% of youth who assume management roles in public service											
Male	5%	5%			5%		5%		5%		5%
Female	5%	5%			5%		5%		5%		5%
% increase of youth who participate in developmental activities											
Male	5%	5%			5%		8%		10%		10%
Female	5%	5%			5%		8%		10%		10%
% decrease of youth engaging in violent and risky behaviours											
Male	5%	10%			10%		15%		20%		20%
Female	5%	10%			10%		15%		20%		20%

PROGRAMME NUMBER AND NAME							
2544 Department of Youth Affairs and Sports							
PROGRAMME OBJECTIVE:							
The catalyst to ensuring the delivery of sport and recreation, and comprehensive youth development characterised by quality, excellence, equitable access and full participation, in order to create a better life for all residents.							
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION							
Head & Subhead	Description	2023 Estimated Exp	2024 Approved Budget	2024 Estimated Exp	2025 Budget Estimates	2026 Budget Estimates	2027 Budget Estimates
25444001	General Administration (DYAS)	457,159	249,793	596,193	729,278	729,278	729,278
511000	Personal Emoluments	379,565	163,494	474,560	596,907	596,907	596,907
512000	Social Contributions	41,799	18,715	53,249	71,975	71,975	71,975
521000	Rent	-	-	-	-	-	-
522000	Utilities	25,953	41,844	41,844	33,896	33,896	33,896
523000	Supplies	6,758	14,600	14,600	11,000	11,000	11,000
524000	Repairs and Maintenance (Minor)	1,517	2,000	2,800	5,500	5,500	5,500
525000	Travel	518	3,465	3,465	2,200	2,200	2,200
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	1,050	3,674	3,674	5,800	5,800	5,800
529000	Entertainment	-	1,000	1,000	1,000	1,000	1,000
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	1,000	1,000	1,000	1,000	1,000
25444043	Youth Development	281,048	972,113	562,831	411,980	411,980	411,980
511000	Personal Emoluments	165,335	577,378	239,907	137,500	137,500	137,500
512000	Social Contributions	-	64,411	(0)	21,291	21,291	21,291
521000	Rent	7,030	15,950	29,250	16,000	16,000	16,000
522000	Utilities	776	2,910	5,410	3,600	3,600	3,600
523000	Supplies	25,865	55,424	112,624	93,000	93,000	93,000
524000	Repairs and Maintenance (Minor)	-	-	-	-	-	-
525000	Travel	-	1,290	8,490	7,490	7,490	7,490
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	74,580	242,180	158,080	122,100	122,100	122,100
529000	Entertainment	7,462	12,070	9,070	10,000	10,000	10,000
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	500	-	1,000	1,000	1,000

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION							
Head & Subhead	Description	2023 Estimated Exp	2024 Approved Budget	2024 Estimated Exp	2025 Budget Estimates	2026 Budget Estimates	2027 Budget Estimates
25444044	Sports Services	277,437	932,894	699,735	641,942	641,942	641,942
	511000 Personal Emoluments	-	182,323	0	-	-	-
	512000 Social Contributions	-	22,536	-	-	-	-
	521000 Rent	13,334	32,900	50,400	36,000	36,000	36,000
	522000 Utilities	560	3,878	3,878	1,500	1,500	1,500
	523000 Supplies	5,426	66,150	50,250	23,064	23,064	23,064
	524000 Repairs and Maintenance (Minor)	-	-	-	-	-	-
	525000 Travel	670	780	780	860	860	860
	526000 Training	-	-	-	-	-	-
	527000 Contributions to Professional Bodies	-	-	-	-	-	-
	528000 Services	69,265	106,927	69,427	62,600	62,600	62,600
	529000 Entertainment	10,101	11,000	20,000	11,918	11,918	11,918
	530000 Interest	-	-	-	-	-	-
	541000 Subsidies	-	-	-	-	-	-
	551000 Grants	-	-	-	-	-	-
	561000 Social Assistance Benefits	-	-	-	-	-	-
	562000 Employer Social Benefits	-	-	-	-	-	-
	571000 Property Expenses	-	-	-	-	-	-
	572000 Assistance Grants	178,081	505,000	505,000	505,000	505,000	505,000
	573000 Other Expenses	-	1,400	-	1,000	1,000	1,000
TOTAL PROGRAMME OPERATING EXPENDITURE		1,015,645	2,154,800	1,858,759	1,783,200	1,783,200	1,783,200
PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category							
Category	Approved	Actual	Gender	Count			
Executive	1	0	Male	2			
Management	2	1	Female	6			
Professional	7	3					
Support/Technical	6	4					
Non Established	0	0					
TOTAL PROGRAMME STAFFING	16	8		8			

STAFFING RESOURCES

ESTABLISHED

Accounting Officer: Permanent Secretary

1 Director of Youth Affairs and Sports

2 Senior Programme Manager

6 Programme Officer

1 Administrative Officer

1 Office Cleaner *(one post transferred to the Established)*

(one post of Accounts Officer I/II transferred to the MEYAS)

1 Office Generalist I/II/III

1 Research and Development Officer

2 Assistant Programme Officer

DEPARTMENT NAME:	MINISTRY OF EDUCATION, CULTURE, YOUTH AFFAIRS AND SPORTS
PROGRAMME PERFORMANCE INFORMATION	
PROGRAMME NAME:	EDUCATION QUALITY ASSURANCE AND STANDARDS
PROGRAMME OBJECTIVE:	To ensure that quality education is provided to all students to ensure that they become functional citizens of the Territory of the Virgin Islands.
SUBPROGRAMMES:	

- 1 Teacher Training and Evaluation
- 2 Curriculum Development, Key Stage Assessments and Examinations
- 3 School Accreditation

PROGRAMME PERFORMANCE INFORMATION	
KEY PROGRAMME STRATEGIES FOR 2024	ACHIEVEMENTS/PROGRESS 2024
Ratify and implement the Early Childhood Education Policy by June 2024, aligning it with regional policies.	The ECD Policy is in the final stages of ratification. It is awaiting review by the Minister to be further submitted to Cabinet.
Revise the Early Childhood Education Programme for Grades K and One to incorporate additional scheduled Language and Math literacy sessions, as well as integrate Science and Social Studies concepts into Language and Math lessons By September 2024	More time for Math and ELA has been added into the daily schedule for grades K and 1. Teachers have received a strategic intervention to support their capacity to integrate content from the sciences into those subjects.
Develop and implement a comprehensive S.T.E.A.M-focused education programme for Pre-primary and Primary grades, including necessary resources and training for staff and students, with the goal of enhancing student engagement and achievement by September 2024	Significant resources have been provided to primary schools to support the transition to a more child-centred approach to teaching and learning, as outlined by the tenets of STEAM. Further, professional development has been strategically added to the yearly calendar to strengthen teacher capacity in the area.
Develop and implement a comprehensive Mathematics instructional programme for K-6 students. This will involve reviewing existing resources, providing training to teachers and principals, and creating an intervention programme to ensure all students are achieving their full potential in Mathematics within the next 12 months	After extensive data collection and feedback from technical experts, a robust Mathematics Intervention project has been developed for K-6 entitled the Math-activated Project. Some resources have been provided, but more are needed to foster child-centred teaching and learning that reaches every student. Teacher training in Mathematics instruction commenced in August 2024 and will continue for the rest of the year.

KEY PROGRAMME STRATEGIES FOR 2025 (Aimed at improving programme performance; should answer what, how, and when)
Review and revise the existing Primary Mathematics curriculum to determine its rigour and relevance, and alignment with regular educational standards and the tenets of S.T.E.A.M. focused education, based on recent research, monitoring of Mathematics instruction, teacher feedback, and student academic progress in Mathematics, by the end of July 2025.
Boost the instructional capacity of primary teachers to bolster their readiness to provide age-appropriate Mathematics instruction using the latest educational practices and technologies, by end of January, 2025.
Implement robust formative and summative assessment methods to evaluate student learning outcomes and programme effectiveness.in Mathematics.

KEY PERFORMANCE INDICATORS	2023 Actual	2024 Planned	2024 Revised	2025 Estimate	2026 Estimate	2027 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of pupils enrolled in public primary school						
Boys		1125	1125	1140	1155	1170
Girls		1200	1200	1215	1230	1245
No. of pupils enrolled in private primary schools						
Boys		400	405	410	415	420
Girls		410	415	420	425	430
No. of students enrolled in pre-primary schools						
Boys	385	885	385	390	390	390
Girls	420	420	420	430	430	430
KEY PERFORMANCE INDICATORS	2023 Actual	2024 Planned	2024 Revised	2025 Estimate	2026 Estimate	2027 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
% of pupils promoted and transferred (no retention policy)		90%	90%	95%	95%	95%
% of pupils reading at or above Grade 4 level (reading comprehension)						
Boys	72%	75%	75%	78%	78%	78%
Girls	77%	80%	80%	83%	83%	83%
% of pupils reading at or above Grade 6 level (reading comprehension)						
Boys	52%	55%	55%	60%	60%	60%
Girls	56%	61%	61%	64%	64%	64%
% of pupils dropping out across primary system						
Boys	0%	0%	0%	0%	0%	0%
Girls	0%	0%	0%	0%	0%	0%
Average attendance rate						
% of ECD centres operating at or above prescribed minimum standards		95%	95%	95%	95%	95%

PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

2545 Education Quality Assurance and Standards

PROGRAMME OBJECTIVE:

To ensure that quality education is provided to all students to ensure that they become functional citizens of the Territory of the Virgin Islands.

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION							
Head & Subhead	Description	2023	2024	2024	2025	2026	2027
		Estimated	Approved	Estimated	Budget	Budget	Budget
		Exp	Budget	Exp	Estimates	Estimates	Estimates
25454009	Teacher Training and Evaluation	37,133	43,500	64,905	50,250	50,250	50,250
511000	Personal Emoluments	-	-	-	-	-	-
512000	Social Contributions	-	-	-	-	-	-
521000	Rent	5,246	2,000	3,810	2,200	2,200	2,200
522000	Utilities	411	250	390	250	250	250
523000	Supplies	799	6,450	9,160	11,000	11,000	11,000
524000	Repairs and Maintenance (Minor)	-	-	-	-	-	-
525000	Travel	23,488	19,800	29,200	19,800	19,800	19,800
526000	Training	-	2,000	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	1,520	1,000	8,345	1,000	1,000	1,000
529000	Entertainment	5,669	11,000	14,000	15,000	15,000	15,000
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	1,000	-	1,000	1,000	1,000
25454010	Curriculum Development, Key Stage Assessments and Examinations	198,384	253,900	184,495	428,350	428,350	428,350
511000	Personal Emoluments	99,664	-	-	-	-	-
512000	Social Contributions	3,289	-	-	-	-	-
521000	Rent	-	-	-	-	-	-
522000	Utilities	3,005	4,000	6,000	6,000	6,000	6,000
523000	Supplies	7,600	13,600	6,400	133,600	133,600	133,600
524000	Repairs and Maintenance (Minor)	-	-	1,200	12,000	12,000	12,000
525000	Travel	480	300	300	650	650	650
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	84,346	236,000	170,595	276,100	276,100	276,100
529000	Entertainment	-	-	-	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-

TOTAL PROGRAMME OPERATING EXPENDITURE		235,517	297,400	249,400	478,600	478,600	478,600
PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category							
Category	Approved	Actual	Gender	Count			
Executive	0	0	Male	0			
Management	0	0	Female	0			
Professional	8	0					
Support/Technical	0	0					
Non Established	0	0					
TOTAL PROGRAMME STAFFING	8			0			
STAFFING RESOURCES							

ESTABLISHED

Accounting Officer: Permanent Secretary

8 Teacher Gr. I/II/III/IV

DEPARTMENT NAME:
MINISTRY OF EDUCATION, CULTURE AND YOUTH AFFAIRS AND SPORTS

PROGRAMME PERFORMANCE INFORMATION
--

PROGRAMME NAME:
PRE-PRIMARY AND PRIMARY EDUCATION

PROGRAMME OBJECTIVE:

To ensure the provision of quality education to the Pre-Primary and Primary students of the Territory.

SUBPROGRAMMES:
1 Early Childhood Development (ECD)
2 Primary Education

PROGRAMME PERFORMANCE INFORMATION
--

KEY PROGRAMME STRATEGIES FOR 2024	ACHIEVEMENTS/PROGRESS 2024
Ratify and implement the Early Childhood Education Policy aligning it with regional policies by June 2024.	The ECD Policy is in the final stages of ratification. It is awaiting review by the Minister before submitting to Cabinet
Revise the Early Childhood Education Programme for Grades K and One to incorporate additional scheduled Language and Math literacy sessions, as well as integrate Science and Social Studies concepts into Language and Math lessons By September 2024.	More time has been added to the daily schedule for math and English language arts for Grades K and 1. Teachers have received strategic intervention to enhance their capacity to integrate content from the sciences into those subjects.
Develop and implement a comprehensive S.T.E.A.M-focused education programme for Pre-primary and Primary grades, including necessary resources and training for staff and students, with the goal of enhancing student engagement and achievement by September 2024.	A significant quantity of resources have been provided to primary schools to support the transition to a more child-centred approach to teaching and learning, as outlined by the tenets of STEAM Education. Further, professional development has been strategically added to the yearly calendar to strengthen teacher capacity.
Develop and implement a comprehensive Mathematics instructional programme for K-6 students. This will involve reviewing existing resources, providing training to teachers and principals, and creating an intervention programme to ensure all students are achieving their full potential in Mathematics within the next 12 months.	After extensive data collection and feedback from technical experts, a robust Mathematics Intervention project for Grades K—6, the Math0ivated Project, has been developed. Some resources have been procured, but more are required to foster child-centred teaching and learning that reaches every student. Teacher training in Mathematics instruction commenced in August 2024 and will continue throughout the school year.

KEY PROGRAMME STRATEGIES FOR 2025 (Aimed at improving programme performance; should answer what, how, and when)
--

By March 2025, the Ministry will implement a structured professional development program tailored to different stages of a teacher's career. The focus will be on creating licensing pathways for educators, improving pedagogical practices, classroom management, and subject-specific skills. The Ministry will also seek to provide opportunities for teachers to enhance their qualifications in the field.

By March 2025, the Ministry aims to enhance early childhood education by establishing a comprehensive ECD certification process and delivering training for Early Childhood Education.

By February 2025, the Ministry will develop and implement a national strategy focused on innovative math teaching methods. This includes inquiry-based learning, technology integration, and targeted support for struggling students. The strategy will also involve regular training for math teachers and curricular reviews.

The Ministry will continue to integrate S.T.E.A.M. Education into the curriculum at all levels by fostering creativity, innovation, and problem-solving skills. The holistic approach will prepare students for dynamic careers and encourage entrepreneurial thinking.

KEY PERFORMANCE INDICATORS	2023	Actual	2024	Planned	2024 Revised	2025 Estimate	2026	Estimate	2027 Estimate
Output Indicators (the quantity of output or services delivered by the programme)									
No. of pupils enrolled in public primary school									
Boys				915	1130	1130	1140		1150
Girls				840	1200	1210	1210		1225
No. of pupils enrolled in private primary schools									
Boys				360	400	400	410		415
Girls				390	410	415	415		420
No. of students enrolled in pre-primary schools									
Boys				380	385	385	390		390
Girls				420	420	425	425		425

KEY PERFORMANCE INDICATORS	2023	Actual	2024	Planned	2024 Revised	2025 Estimate	2026	Estimate	2027 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)									
% of pupils promoted and transferred (no retention policy)				100%	95%	95%	98%		100%
% of pupils reading at or above Grade 4 level (reading comprehension)									
Boys	69%		75%	75%	78%	78%			81%
Girls	69%		80%	75%	78%	78%			81%
% of pupils reading at or above Grade 6 level (reading comprehension)									
Boys	56%		85%	64%	68%	72%			76%
Girls	52%		90%	60%	64%	68%			72%
% of pupils dropping out across primary system									
Boys	0%		0%	0%	0%	0%	0%		0%
Girls	0%		0%	0%	0%	0%	0%		0%
Average attendance rate									
% of ECD centres operating at or above prescribed minimum standards	100%		90%	100%	100%	100%	100%		100%

PROGRAMME DETAILS							
PROGRAMME NUMBER AND NAME							
2546 Pre-Primary and Primary Education							
PROGRAMME OBJECTIVE:							
To ensure the provision of quality education to the Pre-Primary and Primary students of the Territory.							
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION							
Head & Subhead	Description	2023 Estimated Exp	2024 Approved Budget	2024 Estimated Exp	2025 Budget Estimates	2026 Budget Estimates	2027 Budget Estimates
25464012	Early Childhood Development (ECD)	6,105	37,518	14,718	36,018	36,018	36,018
511000	Personal Emoluments	-	-	-	-	-	-
512000	Social Contributions	-	-	-	-	-	-
521000	Rent	-	1,500	1,500	1,500	1,500	1,500
522000	Utilities	-	-	-	-	-	-
523000	Supplies	160	25,200	4,400	25,047	25,047	25,047
524000	Repairs and Maintenance (Minor)	400	-	-	-	-	-
525000	Travel	360	820	820	850	850	850
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	2,540	4,900	2,900	3,622	3,622	3,622
529000	Entertainment	2,645	5,098	5,098	5,000	5,000	5,000
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-
25464030	Primary Education	12,011,092	13,165,182	15,143,175	16,680,082	16,680,082	16,680,082
511000	Personal Emoluments	10,059,701	11,059,058	12,776,594	14,136,757	14,136,757	14,136,757
512000	Social Contributions	1,123,169	1,328,789	1,524,446	1,727,889	1,727,889	1,727,889
521000	Rent	600	2,300	2,300	2,300	2,300	2,300
522000	Utilities	268,105	248,856	250,856	253,856	253,856	253,856
523000	Supplies	208,407	240,385	272,385	274,093	274,093	274,093
524000	Repairs and Maintenance (Minor)	69,933	35,000	35,000	35,000	35,000	35,000
525000	Travel	13,115	15,889	15,389	15,000	15,000	15,000
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	265,487	227,855	259,155	227,200	227,200	227,200
529000	Entertainment	2,576	7,050	7,050	7,987	7,987	7,987
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		12,017,197	13,202,700	15,157,893	16,716,100	16,716,100	16,716,100

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category					
Category	Approved	Actual	Gender	Count	
Executive	0	0	Male	17	
Management	20	19	Female	259	
Professional	216	207			
Support/Technical	58	50			
Non Established	0	0			
TOTAL PROGRAMME STAFFING	294	276		276	
STAFFING RESOURCES					

Accounting Officer: Permanent Secretary

ESTABLISHED

- 16 Principal (Primary)
- 4 Assistant Principal (Primary)
- 8 School Counsellor I/II/III (Primary)
(eight posts of Guidance Officer I/II/III renamed)
- 186 Teacher Grade I/II/III/IV
- 2 Teacher, English as a Secondary Language (ESL)
- 2 Reading Specialist
- 1 Behavioural Specialist
(one post of Reading Specialist renamed)
- 1 Education Assessment Specialist
(one post of Reading Specialist renamed)
- 12 Special Education Teacher *(three post of Special Education Teacher transferred to Secondary Education)*
- 22 Learning Support Assistant/Teacher Assistant
(twelve Learning Support Assistants and five Teacher Trainees renamed)
- 2 School Improvement Officer
- 1 Supervisor - Custodial Worker
- 2 Instructional Coach
- 35 Janitor *(four posts transferred to the Established)*

DEPARTMENT NAME:
MINISTRY OF EDUCATION, CULTURE AND YOUTH AFFAIRS AND SPORTS

PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:
SECONDARY EDUCATION

PROGRAMME OBJECTIVE:
To ensure the provision of quality education to secondary students across the Territory.

SUBPROGRAMMES:
1 Alternative Secondary Education
2 Secondary Education

PROGRAMME PERFORMANCE INFORMATION
<div>KEY PROGRAMME STRATEGIES FOR 2024</div> <div>ACHIEVEMENTS/PROGRESS 2024</div>

Conduct a comprehensive review of all senior secondary subject offerings and introduce new programmes that align with specific career skills, in order to provide students with clear pathways to career success by September 2024.	Review ongoing and scheduled to be completed by February 2025.
Establish partnerships with local and regional institutions to provide teacher training opportunities, including certification programmes offered by HLSCC and UVI, with the goal of increasing teacher effectiveness and improving student outcomes by August 2024.	Secondary teacher certification is slated to be completed in December 2024. New teacher and Effective leader certification programs completed in May 2024. Certification programs in Special Education and Mathematics scheduled to begin in January 2025.
Improving technical programmes in secondary schools in order to prepare students for certification in the Caribbean Vocational Qualification (CVQ) and Caribbean Secondary Examination Certification (CSEC), while equipping them with requisite workforce vocational skills by 30 June 2024.	Additional resources secured for most technical programmes. Professional Development sessions for teachers were also completed.
By the end of the next academic year, conduct a thorough review of the curriculum to ensure its alignment with the Territory's standards for growth and economic development, as well as regional and international benchmarks for grade-level competencies. This will involve incorporating relevant subjects and maintaining rigor, with the goal of improving student performance and preparing them for future success.	Various aspects of the curriculum has been reviewed and the scope and sequence adjusted in numerous subjects.

KEY PROGRAMME STRATEGIES FOR 2025 (Aimed at improving programme performance; should answer what, how, and when)

By September 2025, the Ministry of Education will increase the supply of digital tools, technical education equipment, and other necessary resources to ensure that all secondary classrooms have adequate and relevant supplies.
By September 2025, the Ministry of Education will finalize a comprehensive review of the senior secondary curriculum to align it with the demands of higher education and the job market. This will include updating outdated courses, introducing new subjects in high-demand areas and providing flexible pathways for students with diverse academic interests.
The Ministry of Education will continue to integrate STEAM education into the curriculum at the secondary level by fostering creativity, innovation, and problem-solving skills. This holistic approach will prepare students for dynamic careers and encourage entrepreneurial thinking.

KEY PERFORMANCE INDICATORS	2023	Actual	2024	Planned	2024	Revised	2025	Estimate	2026	Estimate	2027 Estimate
Output Indicators (the quantity of output or services delivered by the programme)											
No. of public secondary students											
Male	898		930		905		905		910		910
Female	778		825		785		785		790		790
No. of private secondary students											
Male	354		275		350		355		355		355
Female	376		240		370		375		375		375
No. of students taking CXC CSEC examinations											
Male	81		160		90		90		90		90
Female	123		210		125		125		125		125
No. of students enrolled in alternative secondary education	N/A		35		30		30		30		30
KEY PERFORMANCE INDICATORS	2023	Actual	2024	Planned	2024	Revised	2025	Estimate	2026	Estimate	2027 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)											
Secondary school retention rate											
Male	13%		5%		10%		5%		5%		5%
Female	6%		3%		5%		3%		5%		3%
% of secondary school students achieving honours (no graduation)											
Male	N/A		40%		40%		40%		40%		40%
Female	N/A		60%		45.00%		45%		45%		45%
% of secondary students achieving at least 5 CXC CSEC passes											
Male	41%		25%		45%		50.00%		50%		50%
Female	35%		35%		40%		40%		40%		40%
% of secondary students achieving at least a pass in Mathematics											
Male	48%		25%		50%		50%		55%		55%
Female	46%		40%		50%		50%		50%		50%
% of secondary students achieving at least a pass in English A											
Male	90%		85%		95%		95%		95%		95%
Female	96%		85%		78%		98%		98%		98%
Completion rate for alternative secondary education											
Male	33%		10%		35%		35%		35%		35%
Female	42%		10%		45%		45%		45%		45%

PROGRAMME DETAILS							
PROGRAMME NUMBER AND NAME							
2548 Secondary Education							
PROGRAMME OBJECTIVE:							
To ensure the provision of quality education to secondary students across the Territory.							
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION							
Head & Subhead	Description	2023 Estimated Exp	2024 Approved Budget	2024 Estimated Exp	2025 Budget Estimates	2026 Budget Estimates	2027 Budget Estimates
25484031	Alternative Secondary Education	111,520	282,651	182,651	211,674	211,674	211,674
511000	Personal Emoluments	111,520	150,720	150,720	164,000	164,000	164,000
512000	Social Contributions	-	12,493	12,493	13,690	13,690	13,690
521000	Rent	-	500	500	-	-	-
522000	Utilities	-	-	-	-	-	-
523000	Supplies	-	101,930	1,930	33,984	33,984	33,984
524000	Repairs and Maintenance (Minor)	-	-	-	-	-	-
525000	Travel	-	14,252	14,252	-	-	-
526000	Training	-	2,756	2,756	-	-	-
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	-	-	-	-	-	-
25484030	Secondary Education	15,074,675	16,066,149	18,336,948	19,803,526	19,803,526	19,803,526
511000	Personal Emoluments	11,320,780	11,815,524	13,921,178	15,078,571	15,078,571	15,078,571
512000	Social Contributions	1,296,734	1,434,554	1,644,899	1,869,349	1,869,349	1,869,349
521000	Rent	271,930	273,360	265,360	272,000	272,000	272,000
522000	Utilities	346,953	569,270	570,770	551,394	551,394	551,394
523000	Supplies	262,284	260,183	236,783	301,850	301,850	301,850
524000	Repairs and Maintenance (Minor)	15,788	49,418	34,218	46,807	46,807	46,807
525000	Travel	1,195	3,650	9,150	10,604	10,604	10,604
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	1,537,968	1,632,920	1,627,320	1,646,562	1,646,562	1,646,562
529000	Entertainment	6,642	12,870	12,870	11,989	11,989	11,989
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	14,400	14,400	14,400	14,400	14,400	14,400
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		15,185,091	16,348,800	18,519,599	20,015,200	20,015,200	20,015,200

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category					
Category	Approved	Actual	Gender	Count	
Executive	0	0	Male	80	
Management	9	8	Female	189	
Professional	248	224			
Support/Technical	40	37			
Non Established	0	0			
TOTAL PROGRAMME STAFFING	297	269		269	

STAFFING RESOURCES

ESTABLISHED

Accounting Officer: Permanent Secretary

BREGADO FLAX EDUCATIONAL CENTRE - SECONDARY

- 1 Principal (Secondary)
- 1 Assistant Principal (Secondary)
- 1 School Counsellor I/II/III (*one post of Guidance Officer I/II/III (Secondary) renamed*)
- 1 Administrative Officer
- 1 Office Generalist I/II/III
- 1 School Librarian
- 35 Teacher Gr. I/II/III/IV
- 1 Teacher Trainee/Learning Support Assistant (*one post of Teacher Trainee renamed*)
- 3 Janitor
- 2 Special Education Teacher

ESTABLISHED

CLAUDIA CREQUE SECONDARY

- 9 Teachers Gr. I/II/III/IV

ESTABLISHED

VIRGIN ISLANDS SCHOOL TECHNICAL STUDIES

- 1 Principal (Secondary)
- 1 Assistant Principal (Secondary)
- 1 School Counsellor I/II/III (*one post of Guidance Officer I/II/III (Secondary) renamed*)
- 1 Administrative Officer
- 17 Teachers Gr. I/II/III/IV
- 3 Janitor (*one post transferred to the Established*)

ESTABLISHED

ELMORE STOUTT HIGH SCHOOL

- 1 Principal (Secondary)
- 1 Deputy Principal, Secondary Education
- 3 Assistant Principal (Secondary)
- 1 Career and College Counsellor (*one post of Guidance Officer I/II/III renamed*)
- 6 School Counsellor I/II/III (*six posts of Guidance Officer I/II/III (Secondary) renamed*)
- 1 Senior Administrative Officer
- 2 School Nurse
- 1 Senior Librarian
- 1 Administrative Officer
- 1 Senior Executive Officer
- 2 Executive Officer
- 1 Office Generalist I/II/III
- 167 Teacher Grade I/II/III/IV
- 6 Teacher Trainee/Learning Support Assistant (*four posts of Learning Support Assistant and two posts of Teacher Trainee renamed*)
- 2 Library Assistant I/II
- 16 Janitor (*one post transferred to the Established*)
- 1 Store Clerk
- 1 Custodial Supervisor
- 4 STEAM Teachers
- 3 Special Education Teachers (*three posts transferred from Primary Education*)

DEPARTMENT NAME:
MINISTRY OF EDUCATION, CULTURE AND YOUTH AFFAIRS AND SPORTS
PROGRAMME PERFORMANCE INFORMATION
PROGRAMME NAME:
TERTIARY, ADULT AND CONTINUING EDUCATION
PROGRAMME OBJECTIVE:
To support Tertiary, Adult and Continuing Education in the Territory.
SUBPROGRAMMES:

- 1 HLSCC and Tuition Assistance Programme
2 Overseas Scholarships

PROGRAMME PERFORMANCE INFORMATION													
KEY PROGRAMME STRATEGIES FOR 2024					ACHIEVEMENTS/PROGRESS 2024								
Review all current associate and cwerificate of achievement offerings to ensure they meet student learning outcomes, are relevant and market-driven					Internal review report completed; external review scheduled								
Restructure general education requirements to provide different pathways to graduation based on programme of study					New general education structure presented for consultation with Deans and Heads of Department								
Provide professional development to support improved teaching pedagogy that promotes deep learning, student engagement and personal growth					Cohort of 12 HLSCC Faculty enrolled in UWI Certificate in University Techig and Learning (CUTL)								
Review employees salaries against local, regional and international benchmarks					Review completed and accepted by Board.								
KEY PROGRAMME STRATEGIES FOR 2023 (Aimed at improving programme performance; Should answer what, how, and when)													
Develop new programmes at associates and baccalaureate levels following the external review of offerings, with the first programmes available by Fall 2025.													
Adopt new policy regarding compensation and benefits, performance management, and a modernised framework for salary grades and bands by June 2025.													
Adopt new general education requirements by Fall 2025.													
Train an additional 10 HLSCC Faculty in the UWI CUTL programme, and offer additional professional development options via in-service training delivered by the Institute of Education by December 2025.													
KEY PERFORMANCE INDICATORS					2023 Actual	2024	Planned	2024	Revised	2025 Estimate	2026	Estimate	2027 Estimate
Output Indicators (the quantity of output or services delivered by the programme)													
Deliver NABCEP certified solar technician training to 20 or more students													
% of HLSCC Schorlaship Students completing per terms of award													
Females													
29.06%													
Males													
KEY PERFORMANCE INDICATORS					2023 Actual	2024	Planned	2024	Revised	2025 Estimate	2026	Estimate	2027 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)													
Solar Technician students secure work on major renewable energy projects													
STCW graduates secure work or promotions													
AHLEI graduates secure work in area of certification													

PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

2564 Tertiary, Adult and Continuing Education

PROGRAMME OBJECTIVE:

To support Tertiary, Adult and Continuing Education in the Territory.

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2023 Estimated Exp	2024 Approved Budget	2024 Estimated Exp	2025 Budget Estimates	2026 Budget Estimates	2027 Budget Estimates
25644037	HLSCC and Tuition Assistance Programme	9,098,805	9,063,900	9,963,900	9,663,800	9,663,800	9,663,800
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	15,000	-	-	-	-	-
529000	Entertainment	-	-	-	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	9,054,192	9,018,400	9,918,400	9,618,300	9,618,300	9,618,300
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	29,613	45,500	45,500	45,500	45,500	45,500
573000	Other Expenses	-	-	-	-	-	-
25644038	Overseas Scholarships	1,932,680	2,300,000	1,600,000	2,300,000	2,300,000	2,300,000
511000	Personal Emoluments	-	-	-	-	-	-
512000	Social Contributions	-	-	-	-	-	-
521000	Rent	-	-	-	-	-	-
522000	Utilities	-	-	-	-	-	-
523000	Supplies	-	-	-	-	-	-
524000	Repairs and Maintenance (Minor)	-	-	-	-	-	-
525000	Travel	-	-	-	-	-	-
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	-	-	-	-	-	-
529000	Entertainment	-	-	-	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	1,932,680	2,300,000	1,600,000	2,300,000	2,300,000	2,300,000
573000	Other Expenses	-	-	-	-	-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		11,031,485	11,363,900	11,563,900	11,963,800	11,963,800	11,963,800

DEPARTMENT NAME:
LIBRARY SERVICES DEPARTMENT
PROGRAMME PERFORMANCE INFORMATION
PROGRAMME NAME:
LIBRARY
PROGRAMME OBJECTIVE:
To provide access to a range of high quality educational and cultural information for research, learning and recreation and to collect and preserve documents of cultural and heritage significance.
SUBPROGRAMMES:
1 Library Services

PROGRAMME PERFORMANCE INFORMATION	
KEY PROGRAMME STRATEGIES FOR 2024	ACHIEVEMENTS/PROGRESS 2024
Relocate the Virgin Gorda Community Library to a more spacious location by the end of December 2024.	Plans are in progress to relocate the Virgin Gorda Community Library to a bigger building before the end of 2024.
Plan and execute the first phase of a preservation/conservation project with the Hertfordshire County library system for the newspaper collections and documents stored at the ESHS by September 2024.	Plans are suspended until word is received, however newspapers continue to be scanned at the East End/ Long Look Community Library.
Create an Outreach Programme to improve literacy and reading by September 2024.	In April 2024, the eBook collection / platform was launched and students were introduced to it. There are plans are in place to visit the schools and make presentations to the students about ebooks and audiobooks during the new school year.

KEY PROGRAMME STRATEGIES FOR 2025 (Aimed at improving programme performance; should answer what, how, and when)
Completion of the Library's website so that the different digital collections/platforms can be integrated under one source by the end of 2025. The website is to be built by the Department of Technology (DOIT).
Continue to promote the Public Library's eBook and audiobook collections by making presentations at public and private schools. This will be done through scheduled school visits to public and private school by 2025.
Re-establish a bookmobile service to public and private schools inTortola by the end of 2025. The bookmobile will provide service to the schools every two weeks during the school term.
Re-establish a programme whereby students accompanied by teachers in Virgin Gorda and Anegada are transported to and from the library every two weeks to borrow books by the end of 2025.

KEY PERFORMANCE INDICATORS	2023	Actual 2024	Planned	2024 Revised	2025 Estimate	2026 Estimate	2027 Estimate
Output Indicators (the quantity of output or services delivered by the programme)							
No. of copies in the library:							
Anegada	3404		3,438	3443	3,615	3,796	3,985
Road Town	43,721		43,721	43,375	43,375	43,375	43,375
East End	5594		5,650	6003	6,303	6,618	6,949
Virgin Gorda	5218		5,270	5264	5,527	5,803	6,093

KEY PERFORMANCE INDICATORS	2023	Actual 2024	Planned	2024 Revised	2025 Estimate	2026 Estimate	2027 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)							
Registered library patrons:							
Road Town:							
Females							
Males							
Adult							
Junior							
Anegada:			156	156	161	166	171
Females							
Males							
Adult							
Junior							
Virgin Gorda	1875	1929		1929	1987	2047	2108
Females							
Males							
Adult							
Junior							

PROGRAMME DETAILS							
PROGRAMME NUMBER AND NAME							
2550 Library							
PROGRAMME OBJECTIVE:							
To provide access to a range of high quality educational and cultural information for research, learning and recreation and to collect and preserve documents of cultural and heritage significance.							
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION							
Head & Subhead	Description	2023 Estimated Exp	2024 Approved Budget	2024 Estimated Exp	2025 Budget Estimates	2026 Budget Estimates	2027 Budget Estimates
25504041	Library Services	1,040,163	1,098,600	1,278,700	1,257,800	1,257,800	1,257,800
	511000 Personal Emoluments	763,296	754,609	820,022	859,874	859,874	859,874
	512000 Social Contributions	83,955	88,848	105,500	103,884	103,884	103,884
	521000 Rent	105,636	103,440	201,740	213,733	213,733	213,733
	522000 Utilities	25,528	25,244	26,530	20,452	20,452	20,452
	523000 Supplies	57,147	103,179	104,472	53,556	53,556	53,556
	524000 Repairs and Maintenance (Minor)	911	3,530	9,441	1,230	1,230	1,230
	525000 Travel	270	4,000	3,000	2,120	2,120	2,120
	526000 Training	-	-	-	-	-	-
	527000 Contributions to Professional Bodies	-	-	-	-	-	-
	528000 Services	3,420	15,750	7,830	2,950	2,950	2,950
	529000 Entertainment	-	-	165	-	-	-
	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		1,040,163	1,098,600	1,278,700	1,257,800	1,257,800	1,257,800
PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category							
Category	Approved	Actual	Gender	Count			
Executive	1	1	Male	5			
Management	1	1	Female	14			
Professional	2	1					
Support/Technical	29	16					
Non Established	0	0					
TOTAL PROGRAMME STAFFING	33	19		19			
STAFFING RESOURCES							
ESTABLISHED							
Accounting Officer: Chief Librarian							
1 Deputy Chief Librarian				1 Office Generalist I/II/III			
1 Systems Librarian				7 Office Cleaner (five posts of Office Cleaner transferred to the			
1 Librarian I/II/III				Established)			
6 Senior Library Assistant				1 Book Repairman (one post transferred to the Established)			
1 Senior Accounts Officer							
1 Senior Executive Officer							
11 Library Assistant I/II/III							
1 Library Assistant I/II/II / Driver							

STATE OWNED ENTERPRISE PERFORMANCE INFORMATION

PROGRAMME NAME:

H. LAVITY STOUTT COMMUNITY COLLEGE

PROGRAMME OBJECTIVE:

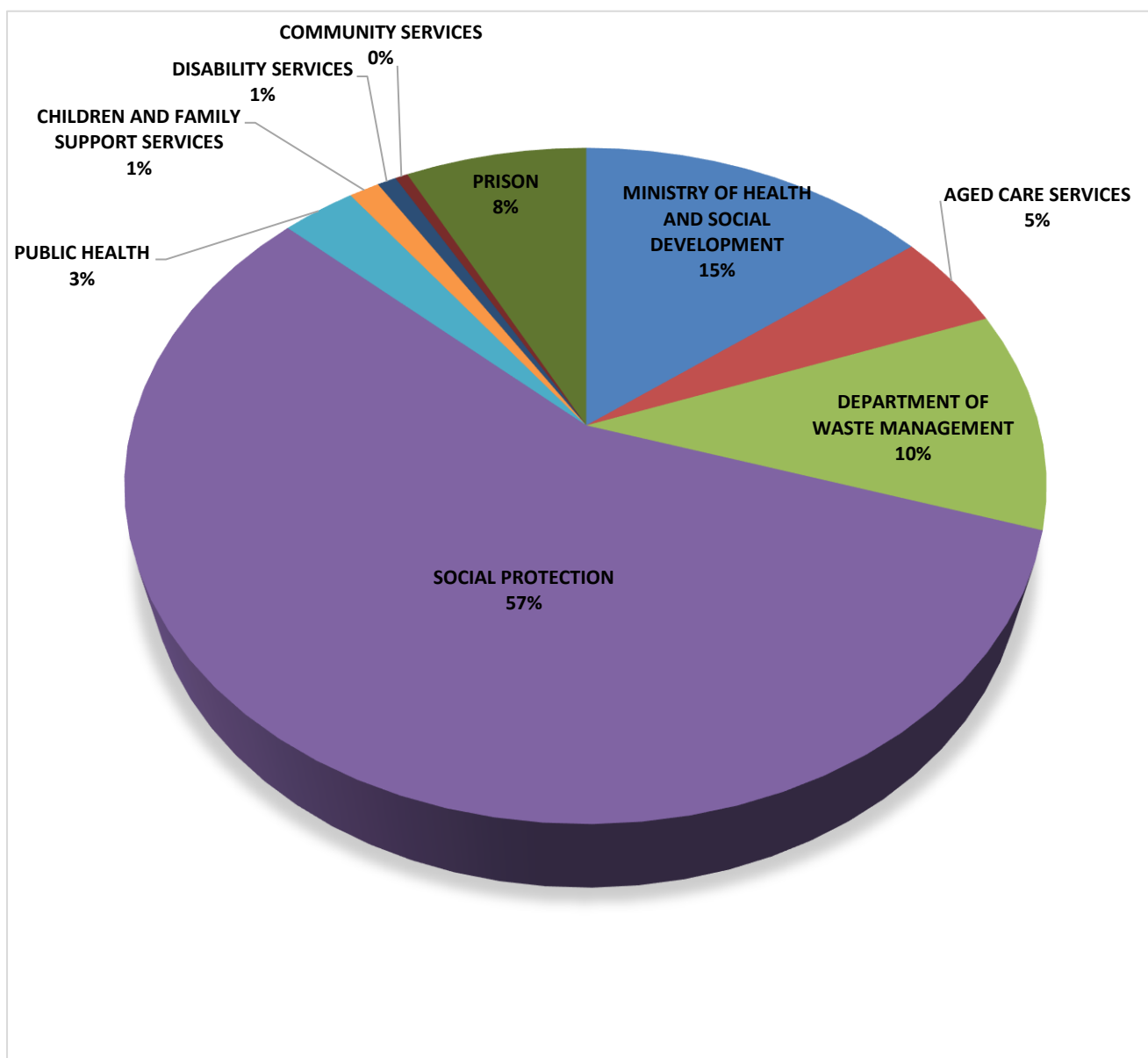
Goals: 1. Teaching and Learning: Promote excellence and expand opportunities. 2. Student Access and Success: Provide comprehensive support services, reduce access barriers, and increase enrolment. 3. Community and partnerships: Promote and strengthen the college brand and community relationships. 4. Institutional Effectiveness and Organizational Development: Strive for excellence in planning, assessment, governance, and communication. 5. Resources and Facilities: Expand and enhance the college's capacity. There are several strategic objectives for each of these goals listed.

	2023 Actual	2024 Planned	2024	Revised	2025 Estimate	2026	Estimate	2027 Estimate
Programme Expenditure								
Income	\$10,791,626	\$13,198,189		\$10,995,835	\$12,147,016	\$12,151,256		\$12,184,986
Expenses	\$11,411,490	\$13,579,280		\$11,670,275	\$13,622,416	\$13,656,424		\$13,769,988
Net Income/(Deficit)	(\$619,864)	(\$381,091)		(674,440.00)	(\$1,475,400)	(\$1,505,168)		(\$1,585,002)

KEY PERFORMANCE INDICATORS	2023 Actual	2024 Planned	2024	Revised	2025 Estimate	2026	Estimate	2027 Estimate
Output Indicators (the quantity of output or services delivered by the programme)								
Enrollment, Degree Programmes (Fall Semesters)	713			650	624	658		632
Rate of New Students in Degree Programmes	51%	0%		40%	39%	41%		39%
Full-Time, First-Time Fall Cohort Retention Rate (e.g.: Fall 2021 to Fall 2022 reported as 2022)	82%	76%		83%	76%	81%		74%
Part-Time, First-Time Fall Cohort Retention Rate	51%	54%		47%	52%	49%		54%
Gross enrolment ratio	37%	34%		33%	32%	33%		32%
Females	46%	43%		41%	38%	40%		36%
Males	28%	26%		26%	26%	27%		28%
% of HLSCC scholarship students receiving allowance (Note: Students participating in the Tuition Assistance Programme)								
Females	44%	65%		52%	47%	46%		41%
Males	25%	35%		26%	27%	26%		27%

KEY PERFORMANCE INDICATORS	2023 Actual	2024 Planned	2024	Revised	2025 Estimate	2026	Estimate	2027 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)								
Graduation Rate within 150% Normal Time	45%	45%		45%	45%	46%		47%
% of HLSCC scholarship students completing per terms of award (Note: Rate of Category 1A students completing in the subsequent year (e.g.: Fall 2022 completing in 2022 reported as '2023 Actual').)								
Females	31%	23%		42%	26%	39%		33%
Males	21%	20%		20%	17%	4%		19%

MINISTRY OF HEALTH & SOCIAL DEVELOPMENT & DEPARTMENTS



SUMMARY OF BUDGET AND FORWARD ESTIMATES

MINISTRY OF HEALTH AND SOCIAL DEVELOPMENT

MINISTRY SUMMARY

MISSION:

To provide a caring and integrated system of health and social services that facilitates human development and improves the quality of life in the Virgin Islands.

STRATEGIC PRIORITIES FOR 2025:	LINK TO SEED:
Support legislative reforms for the Sexual Offences Project, Social Protection Act, 911 Legislation, Plastics Litter Reduction Container Deposit Act and the adaptation of the Model Children (Care and Adoption) Bill.	Social: Improved overall social services programmes and healthcare
Repair/Upgrade healthcare facilities to ensure accessibility and resilience in health.	
Construction of new social homes and a Social Home Complex to ensure accessibility and resilience in social services	
Secure social space to address chronic homelessness and children/juveniles in conflict with the law to ensure accessibility and resilience in social services	
Repair/Upgrade community centres to ensure accessibility and resilience in social services	
Develop 911 emergency call handling protocols to improve coordination between emergency services (police, fire, ambulance) to reduce response times and improve efficiency.	

MINISTRY EXPENDITURE - BY PROGRAMME

Prog No.	Programme	2023 Estimated Exp	2024 Approved Budget	2024 Estimated Exp	2025 Budget Estimates	2026 Budget Estimates	2027 Budget Estimates
2652	MINISTRY OF HEALTH AND SOCIAL DEVELOPMENT						
	Operating Expenses	23,313,736	8,343,500	14,378,856	11,820,100	10,213,002	10,213,002
	Capital Acquisitions	144,945	98,000	98,000	800,000	1,000,000	-
	Capital Expenditure	480,945	5,618,800	6,118,800	2,520,000	2,000,000	-
2653	AGED CARE SERVICES						
	Operating Expenses	2,621,090	3,238,000	3,393,540	3,810,600	3,810,600	3,810,600
	Capital Acquisitions	37,900	-	-	-	-	-
	Capital Expenditure	-	-	-	-	-	-
2654	DEPARTMENT OF WASTE MANAGEMENT						
	Operating Expenses	6,818,298	7,153,900	8,273,145	8,505,800	8,360,800	8,360,800
	Capital Acquisitions	323,534	1,032,300	1,152,300	693,600	125,000	140,000
	Capital Expenditure	-	500,000	100,000	500,000	-	-
2655	SOCIAL PROTECTION						
	Operating Expenses	45,177,651	45,857,000	45,770,216	45,935,800	45,935,800	45,935,800
	Capital Acquisitions	-	-	-	-	-	-
	Capital Expenditure	-	-	-	-	-	-
2665	PUBLIC HEALTH						
	Operating Expenses	1,814,263	1,975,500	2,504,273	2,467,800	2,467,800	2,467,800
	Capital Acquisitions	-	-	-	-	-	-
	Capital Expenditure	-	-	-	-	-	-
2667	CHILDREN AND FAMILY SUPPORT SERVICES						
	Operating Expenses	791,977	886,900	989,833	1,018,500	1,018,500	1,018,500
	Capital Acquisitions	-	-	-	-	-	-
	Capital Expenditure	-	-	-	-	-	-
2668	DISABILITY SERVICES						
	Operating Expenses	481,344	508,100	519,021	634,200	634,200	634,200
	Capital Acquisitions	-	-	-	-	-	-
	Capital Expenditure	-	-	-	-	-	-
2669	COMMUNITY SERVICES						
	Operating Expenses	239,830	345,500	291,852	422,000	422,000	422,000
	Capital Acquisitions	-	-	-	-	-	-
	Capital Expenditure	-	-	-	-	-	-

2551 PRISON

Operating Expenses	4,114,259	4,363,100	5,254,085	6,095,600	6,095,600	6,095,600
Capital Acquisitions	43,325	-	-	-	-	-
Capital Expenditure	89,675	158,100	158,100	-	-	-
TOTAL MINISTRY BUDGET CEILING	86,492,772	80,078,700	89,002,022	85,224,000	82,083,302	79,098,302
Budget Ceiling Operating Expenses	85,372,448	72,671,500	81,374,822	80,710,400	78,958,302	78,958,302
Budget Ceiling Capital Acquisitions	549,704	1,130,300	1,250,300	1,493,600	1,125,000	140,000
Budget Ceiling Capital Expenses	570,620	6,276,900	6,376,900	3,020,000	2,000,000	-

MINISTRY STAFFING RESOURCES - Number of Staff by Category

Category	Approved	Actual	Gender	Count	
Executive	10	10	Male	160	
Management	24	14	Female	180	
Professional	148	113			
Support/Technical	238	185			
Non Established	58	18			
TOTAL MINISTRY STAFFING	478	340		340	

DEPARTMENT NAME:	MINISTRY OF HEALTH AND SOCIAL DEVELOPMENT
PROGRAMME PERFORMANCE INFORMATION	
PROGRAMME NAME:	HEALTH AND SOCIAL POLICY PLANNING AND ADMINISTRATION
PROGRAMME OBJECTIVE:	To support the provision of the highest standards of health and social services, and promote social justice through high quality policy formulation, planning, and monitoring to achieve best outcomes for individuals, communities and the society.
SUBPROGRAMMES:	<ul style="list-style-type: none"> 1 Health and Social Policy Planning and Administration 2 Gender Affairs

PROGRAMME PERFORMANCE INFORMATION	
KEY PROGRAMME STRATEGIES FOR 2024	ACHIEVEMENTS/PROGRESS 2024
Develop the Social Protection Act to include broad Social Protection Reforms.	The Ministry is making progress with its social protection reforms, focusing on improving the inclusivity and effectiveness of social safety nets. Two recent major initiatives include gaining Cabinet Approval for the Social Assistance Policy and HOA passing the Public Assistance (Amended) Act 2024. These updates will inform the development of the required Social Protection Act.¶
Launch Social Protection Information Management System.	The Social Protection Information Management System (SPIMS) is progressing as part of ongoing reforms aimed at improving the efficiency and transparency of social assistance programs. The system is being developed with support from international organizations like the World Food Programme (WFP) and UNICEF to ensure better service delivery, particularly in times of crises.¶
Develop a Juvenile Justice Strategic Framework to manage, support and address issues of recidivism and social integration as it relates to juveniles in conflict with the law.	The Juvenile Justice Strategic Framework is being designed to address issues related to recidivism and the social integration of juveniles in conflict with the law. The framework emphasises rehabilitation over punishment, aiming to provide structured support systems for young offenders. Key elements include educational and vocational training, mental health services, and community-based programmes that help juveniles reintegrate into society. The framework will also foster partnerships between government agencies, community organisations, and families to ensure a holistic approach to juvenile justice. There has been some progress towards the development of the Juvenile Justice Strategic Framework, and initial stakeholder consultations are ongoing.¶
Create a Housing Assistance Policy to support the delivery of grants to first time homeowners.	The policy is being updated to meet the revised needs of the community. This will enable the Ministry to concentrate on providing support to homeowners who need help making their homes more resilient to impacts. It will also address limitations with the allocation of social homes.¶

KEY PROGRAMME STRATEGIES FOR 2025 (Aimed at improving programme performance; should answer what, how, and when)
Develop, implement, and revise key health, social assistance, and environmental policies to ensure alignment with Vision 2036. Focus on legislation such as the Social Protection Act and Housing Assistance Policy.
Enhance partnerships with UN agencies (e.g., UNICEF) and local entities for effective delivery of health and social services.

KEY PERFORMANCE INDICATORS	2023 Actual	2024	Planned	2024 Revised	2025	Estimate	2026	Estimate	2027 Estimate
Output Indicators (the quantity of output or services delivered by the programme)									
No. of policy papers, reports and briefings submitted to Cabinet			30						
No. of public consultations/media events			100						
No. of drafting instructions prepared for legislation			5						
No. of medical licenses issued									
No. of nursing licenses issued			300						
No. of development projects completed			35						
No. of public education activities on gender held			25						
No. of policies across Government analysed from a gender perspective			3						
No. of victims of domestic violence receiving assistance			400						
KEY PERFORMANCE INDICATORS	2023 Actual	2024	Planned	2024 Revised	2025	Estimate	2026	Estimate	2027 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)									
% of draft instructions enacted as legislation									
% of policy recommendations approved by Cabinet									
% variance between approved budget and actual expenditure									
% of development projects completed on time and on budget									
% of agencies conducting gender analysis in major policy design									
No. of domestic violence incidents recorded									

PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

2652 Health and Social Development Policy Planning and Administration

PROGRAMME OBJECTIVE:

To support the provision of the highest standards of health and social services, and promote social justice through high quality policy formulation, planning, and monitoring to achieve best outcomes for individuals, communities and the society.

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION							
Head & Subhead	Description	2023 Estimated Exp	2024 Approved Budget	2024 Estimated Exp	2025 Budget Estimates	2026 Budget Estimates	2027 Budget Estimates
26524161	Health and Social Policy Planning and Administration	23,049,192	7,646,773	13,866,562	10,839,738	9,232,640	9,232,640
511000	Personal Emoluments	1,710,733	2,063,472	1,700,104	1,969,614	1,969,614	1,969,614
512000	Social Contributions	188,022	236,379	191,100	218,927	218,927	218,927
521000	Rent	372,593	335,035	334,035	349,036	349,036	349,036
522000	Utilities	93,662	121,800	142,300	112,410	112,410	112,410
523000	Supplies	58,935	37,810	113,611	86,195	86,195	86,195
524000	Repairs and Maintenance (Minor)	45,072	32,452	49,452	68,900	68,900	68,900
525000	Travel	43,165	32,013	73,713	120,463	120,463	120,463
526000	Training	-	-	3,000	22,000	22,000	22,000
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	1,765,373	3,310,062	1,549,962	2,061,444	454,346	454,346
529000	Entertainment	23,215	6,000	21,000	50,000	50,000	50,000
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	18,555,592	1,031,000	9,499,780	5,584,750	5,584,750	5,584,750
561000	Social Assistance Benefits	7,500	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	185,000	440,000	187,755	195,000	195,000	195,000
573000	Other Expenses	330	750	750	1,000	1,000	1,000
26524162	Gender Affairs	60,419	199,506	99,080	243,359	243,359	243,359
511000	Personal Emoluments	42,483	140,113	78,872	158,095	158,095	158,095
512000	Social Contributions	3,841	16,873	8,630	18,944	18,944	18,944
521000	Rent	150	-	-	5,400	5,400	5,400
522000	Utilities	-	200	200	150	150	150
523000	Supplies	2,153	5,350	5,350	13,400	13,400	13,400
524000	Repairs and Maintenance (Minor)	-	-	-	-	-	-
525000	Travel	40	420	420	720	720	720
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	10,400	32,400	900	32,400	32,400	32,400
529000	Entertainment	1,351	4,149	4,707	14,250	14,250	14,250
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-
26524213	911 Operation Command Center	204,125	497,221	413,215	737,003	737,003	737,003
511000	Personal Emoluments	151,865	379,267	302,979	460,679	460,679	460,679
512000	Social Contributions	13,980	44,333	35,825	56,019	56,019	56,019
521000	Rent	-	-	-	-	-	-
522000	Utilities	31,944	31,120	35,015	32,120	32,120	32,120
523000	Supplies	6,337	12,500	21,765	22,900	22,900	22,900

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION							
Head & Subhead	Description	2023 Estimated Exp	2024 Approved Budget	2024 Estimated Exp	2025 Budget Estimates	2026 Budget Estimates	2027 Budget Estimates
524000	Repairs and Maintenance (Minor)	-	1,200	-	2,000	2,000	2,000
525000	Travel	-	-	-	-	-	-
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	-	28,800	17,630	163,284	163,284	163,284
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		23,313,736	8,343,500	14,378,856	11,820,100	10,213,002	10,213,002

PROGRAMME STAFFING RESOURCES - No. of Staff by Category					
Category	Approved	Actual	Gender	Count	
Executive	6	6	Male	14	
Management	6	4	Female	23	
Professional	21	11			
Support/Technical	20	10			
Non Established	6	6			
TOTAL MINISTRY STAFFING	59	37		37	

STAFFING RESOURCES

ESTABLISHED

Accounting Officer: Permanent Secretary

Administration

3	Deputy Secretary
5	Assistant Secretary
1	Chief Medical Officer
1	Chief Nursing Officer
1	Chief of Drugs and Pharmaceutical Services
1	Private Secretary
1	Human Resources Manager
1	Senior Assistant Human Resources Manager
1	Finance and Planning Officer
1	Social Protection Information Systems Manager I/II
6	Senior Administrative Officer
1	Accounts Officer I/II
1	Records Officer I/II
2	Office Generalist I/II/III
2	Policy Specialist
3	Executive Officer
1	Senior Research Analyst
1	Finance Officer
2	Administrative Officer
1	Information Officer I/II

911 Operation Command Center

1	Director, Emergency Call Centre
1	Operation Supervisor
6	Call Handlers/Dispatcher
1	Network Administrator

Gender Affairs

1	Gender Affairs Coordinator
1	Senior Administrative Officer
1	Office Generalist I/II/III

NON-ESTABLISHED

Administration

6	Burial Grounds Manager
---	------------------------

DEPARTMENT NAME:	
ADINA DONOVAN HOME	
PROGRAMME PERFORMANCE INFORMATION	
PROGRAMME NAME:	
AGED CARE SERVICES	
PROGRAMME OBJECTIVE:	
To support the provision of the highest standards of health and social services, and promote social justice through high quality policy formulation, planning, and monitoring to achieve best outcomes for individuals, communities and the society.	
SUBPROGRAMMES:	
1 Seniors' Residential Services 2 Seniors' Engagement Programme 3 Home Care Services	

PROGRAMME PERFORMANCE INFORMATION	
KEY PROGRAMME STRATEGIES FOR 2024	ACHIEVEMENTS/PROGRESS 2024
Collaborate with the Ministry of Health & Social Development and other departments on works for the expansion/renovations of Adina Donovan Home to ensure that the building fits the needs of the residents and workers alike.	Drawings were developed for the renovations of the main kitchen at ADH. Funding of \$40,000 by Unite BVI has been earmarked to this projected. Structural assessment of roof conducted. Funding for repairs in the amount \$15,000 to be identified. Assessment of ADH completed by PWD per request of the MH&SD. Bills of Quantities submitted. A Bill of Quantities in the amount of over \$90,000 has been submitted by PWD; this includes \$40,000 for the renovation of the Kitchen.
Implement a continued programme of coaching, mentoring, learning, and development by providing four continuing education units (CEUs) sessions for staff per year, one per quarter: Caring for persons with Dementia, Work Ethics, caring for Stroke Patients, and Managing Difficult Behaviours.	Training is ongoing in partnership with the Virgin Islands Public Service Learning Institute (VITSLI). In-house, specialized training modules are also conducted quarterly. Partnership with Unite BVI, culinary training by Elite Culinaire is providing training focused on healthier and more balance meal preparation which commenced in May 2024. In collaboration with Community Public Health, the Care Certificate was introduced, which aims to develop the health workforce in the UK Overseas Territories—program to commence October 2024.
Re-open two Senior Engagement Programmes in the communities of Sea Cows Bay and Virgin Gorda.	The SCB facility is ready for use. Permission has been granted to utilize the St. Mary's Episcopal Church Hall on VG, but it has been delayed due to difficulties in recruiting staff. However, a Program Manager was employed in February and will conduct monthly visits to the sister islands. This is to commence in September 2024.
Collaborate with the Ministry of Health & Social Development and the Attorney General's Chambers to research best practices in the region or internationally and develop legislation for persons living in the Territory's Residential Facilities.	Research has commenced on regional legislation in preparation for meeting with representatives from the MH&SD and Ag. Chambers.

KEY PROGRAMME STRATEGIES FOR 2025 (Aimed at improving programme performance; should answer what, how, and when)
Focusing on continuous learning for Geriatric Aides with the assistance of the Virgin Islands Public Service Learning Institute (VIPSLI), Life Long-Learning Center, St. Thomas USVI by conducting six Continuous Education Units relevant to the Elderly Population.
Expand the Senior Engagement Programs to provide services that will improve the lives of persons with Alzheimer's/Dementia and caregivers by December 31st, 2025.
Conduct two-panel discussions or outreach sessions to educate the wider community on issues related to Alzheimer's/dementia and elder abuse and the services available at the department for families.

KEY PERFORMANCE INDICATORS	2023 Actual	2024 Planned	2024 Revised	2025 Estimate	2026 Estimate	2027	Estimate
Output Indicators (the quantity of output or services delivered by the programme)							
No. of persons provided home care services	35	50	31	50	55	65	
No. of persons provided home care grants	16	15	18	40	50	60	
No. of public education sessions held	0	0	1	2	2	2	
No. of beds available (residential care)	0	0	0	0	0	0	
No. of residents	26	20	26	26	26	26	
No. of applications received for admission/services	72	15	85	90	110	120	
No. of admissions	1	2	0	0	0	0	
KEY PERFORMANCE INDICATORS	2023 Actual	2024 Planned	2024 Revised	2025 Estimate	2026 Estimate	2027	Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)							
% of applications approved (home care, senior citizens' programme, etc.)	10%	15%	15%	15%	15%	15%	
Average wait time for approved placement/service	1mth	1 month	1mth	1mth	1mth	1mth	
Average length of stay	idenfite	Indefinite	idenfite	idenfite	idenfite	idenfite	
% of patients receiving an average of one family visit a week or more	2%	5%	2%	5%	5%	5%	
% of residents whose overall functionality is adequate or better	1%	1%	1%	1%	1%	1%	
% of home care clients whose overall functionality is adequate or better	0%	5%					
No. of people on waiting list for residential place	8	5	10	5	5	5	
No. of people on waiting list for home care service	0	0	0%	0.00%	0	0	
% of target persons attending programmes	12%	15%	15%	17%	18%	20%	

PROGRAMME DETAILS							
PROGRAMME NUMBER AND NAME							
2653 Aged Care Services							
PROGRAMME OBJECTIVE:							
To support the provision of the highest standards of health and social services, and promote social justice through high quality policy formulation, planning, and monitoring to achieve best outcomes for individuals, communities and the society.							
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION							
Head & Subhead	Description	2023	2024	2024	2025	2026	2027
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates	Budget Estimates	Budget Estimates
26534163	Seniors' Residential Services	1,421,807	1,656,167	1,739,893	1,873,097	1,873,097	1,873,097
511000	Personal Emoluments	1,081,052	1,244,151	1,321,268	1,448,643	1,448,643	1,448,643
512000	Social Contributions	120,431	144,532	164,140	174,879	174,879	174,879
521000	Rent	84	-	-	-	-	-
522000	Utilities	62,949	63,960	63,960	64,290	64,290	64,290
523000	Supplies	126,270	163,862	150,862	145,312	145,312	145,312
524000	Repairs and Maintenance (Minor)	10,169	22,000	22,000	22,426	22,426	22,426
525000	Travel	60	690	690	690	690	690
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	15,728	12,052	12,052	12,859	12,859	12,859
529000	Entertainment	4,796	4,920	4,920	3,999	3,999	3,999
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	268	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-
26534164	Seniors' Engagement Programme	355,475	485,598	447,211	657,598	657,598	657,598
511000	Personal Emoluments	218,404	292,403	258,568	461,380	461,380	461,380
512000	Social Contributions	22,927	31,895	27,343	53,669	53,669	53,669
521000	Rent	2,065	28,500	28,500	15,500	15,500	15,500
522000	Utilities	1,858	3,400	3,400	2,900	2,900	2,900
523000	Supplies	36,949	48,700	48,700	53,650	53,650	53,650
524000	Repairs and Maintenance (Minor)	-	-	-	-	-	-
525000	Travel	-	-	-	600	600	600
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	38,446	50,700	50,700	49,900	49,900	49,900
529000	Entertainment	14,827	15,000	15,000	20,000	20,000	20,000
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	20,000	15,000	15,000	-	-	-
573000	Other Expenses	-	-	-	-	-	-

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION							
Head & Subhead	Description	2023	2024	2024	2025	2026	2027
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates	Budget Estimates	Budget Estimates
26534165	Home Care Services	843,807	1,096,235	1,206,436	1,279,904	1,279,904	1,279,904
	511000 Personal Emoluments	662,357	702,442	798,540	864,115	864,115	864,115
	512000 Social Contributions	72,964	82,145	96,247	104,679	104,679	104,679
	521000 Rent	-	-	-	-	-	-
	522000 Utilities	-	200	200	-	-	-
	523000 Supplies	9,636	9,700	9,700	9,800	9,800	9,800
	524000 Repairs and Maintenance (Minor)	-	-	-	-	-	-
	525000 Travel	150	360	360	560	560	560
	526000 Training	-	-	-	-	-	-
	527000 Contributions to Professional Bodies	-	-	-	-	-	-
	528000 Services	-	-	-	-	-	-
	529000 Entertainment	1,500	1,300	1,300	750	750	750
	530000 Interest	-	-	-	-	-	-
	541000 Subsidies	-	-	-	-	-	-
	551000 Grants	-	-	-	-	-	-
	561000 Social Assistance Benefits	97,200	300,089	300,089	300,000	300,000	300,000
	562000 Employer Social Benefits	-	-	-	-	-	-
	571000 Property Expenses	-	-	-	-	-	-
	572000 Assistance Grants	-	-	-	-	-	-
	573000 Other Expenses	-	-	-	-	-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		2,621,090	3,238,000	3,393,540	3,810,600	3,810,600	3,810,600

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category					
Category	Approved	Actual	Gender	Count	
Executive	0	0	Male	4	
Management	3	3	Female	64	
Professional	7	6			
Support/Technical	63	53			
Non Established	31	6			
TOTAL MINISTRY STAFFING	104	68		68	

STAFFING RESOURCES

ESTABLISHED

Accounting Officer: Chief Social Development Officer

Home Care Services

18	Geriatric Aide I/II	1	Office Generalist I/II/III
1	Registered Nurse	1	Executive Officer
1	Social Worker I/II/III	2	Nursing Assistant

Senior Engagement

2	Manager, Senior Citizens Programme	18	Geriatric Aide I/II
2	Cook	2	Cook
2	Cook	1	Housekeeper
1	Kitchen Assistant	1	Maintenance Officer I/II
2	Maid	1	Orderly
1	Cleaner	3	Laundress
1	Social Worker I/II/III	2	Cleaner
		1	Geriatric Aide I/II

Seniors' Residential Services

1	Manager, Seniors' Residential Services	1	Attendant
1	Nurse Manager	1	Senior Nursing Assistant
1	Home Supervisor	1	Kitchen Assistant
1	Social Welfare Officer	3	Registered Nurse
		1	Assistant Manager, Seniors' Residential Services

PROGRAMME NUMBER AND NAME

2653 Aged Care Services

PROGRAMME OBJECTIVE:

To support the provision of the highest standards of health and social services, and promote social justice through high quality policy formulation, planning, and monitoring to achieve best outcomes for individuals, communities and the society.

STAFFING RESOURCES

NON-ESTABLISHED

Home Care Services

1	Office Generalist I/II/III
7	Geriatric Aide I/II

Seniors' Residential Services

1	Kitchen Assistant
1	Laundress
1	Office Generalist I/II/III
1	Handyman
1	Cleaner

Senior Engagement

6	Manager, Senior Citizen's Programme
6	Cooks
5	Maid
1	Cleaner

DEPARTMENT NAME:
DEPARTMENT OF WASTE MANAGEMENT
PROGRAMME PERFORMANCE INFORMATION
PROGRAMME NAME:
WASTE MANAGEMENT
PROGRAMME OBJECTIVE:
To improve waste collection, diversion and disposal practices and mechanisms, and increase public participation in waste reduction and proper waste handling.
SUBPROGRAMMES:

- 1 Waste Collection and Disposal
- 2 Beautification

PROGRAMME PERFORMANCE INFORMATION	
KEY PROGRAMME STRATEGIES FOR 2024	ACHIEVEMENTS/PROGRESS 2024
Expand recycling by establishing more drop-off points and increasing public awareness by the end of 2024.	Repaired and replaced several recycling bins and participated infomercials organised by Green VI to increase public awareness and participation.
Conduct public education programmes aimed at litter prevention and proper waste disposal techniques. Conduct public meetings with communities and businesses to guide the appropriate management of their waste.	Issued more litter fines and notices compared to 2023. Conducted public meetings in JVD, Anegada, and Virgin Gorda. Participated in several media interviews promoting proper disposal techniques.
Endeavour to fill and obtain funding relating to all vacant positions under the Department of Waste Management to maximise its Human Resources capability fully.	We were not able to obtain funding for Plant Maintenance Programme Supervisor and Deputy Director for Collections, all other positions obtain funding. □
Developed and implemented an equipment preventative maintenance plan.	Developed a fleet management plan and procedure document. The total number of days lost to unplanned equipment downtime decline and it reflected less number of equipment outsourced.

KEY PROGRAMME STRATEGIES FOR 2025 (Aimed at improving programme performance; should answer what, how, and when)
Paper and Textile Recycling Programme to reduce the amount of waste coming to the dump site. Expansion of house-to-house collection. Repair works to the Incinerator Unit. Public Education Programme. Litter Abatement Programme aimed at increase prevention, detection and enforcement.

KEY PERFORMANCE INDICATORS	2023 Actual	2024 Planned	2024 Revised	2025 Estimate	2026 Estimate	2027 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Total waste oil disposed. (Gal)	0	53000	27000	30000	33000	36000
Weight of noncombustible waste disposed (Tons)	NA	8000	28000	27000	26000	25000
Total No. of Litter Bags from Street Cleaning Exercises	NA	350	6300	6000	5700	5400
Weight of Aluminum diverted from the Territory's waste stream. (Tons)	600	2.9	800	1000	1200	1400
Weight of Plastics diverted from the Territory's waste stream. (Tons)	75	55	150	200	250	300
No. of collection points (including Schools)	209	50	215	220	225	230

KEY PERFORMANCE INDICATORS	2023 Actual	2024 Planned	2024 Revised	2025 Estimate	2026 Estimate	2027 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Number of waste removed from waste stream:	NA		1	2	4	6
Amount removed -Aluminun (Tons)	600	10	800	1,000	1,200	1,400
Amount removed -Plastics (Tons)	75	35	150	200	250	300
Amount removed -Glass (Tons)	1,250	60	1,500	2,000	2,500	3,000
Amount of Derelicts collected (Cars)	927	650	615	550	500	450
Amount of Derelicts Exported (Tons)	1,836	2,000	970	800	700	600
Amount of Illegal Dumpsites Identified	-	-	5	3	2	1
Amount of Landfill fires	7	2	-	-	-	-
PROGRAMME DETAILS						

PROGRAMME NUMBER AND NAME
2654 Waste Management
PROGRAMME OBJECTIVE:

To improve waste collection, diversion and disposal practices and mechanisms, and increase public participation in waste reduction and proper waste handling.

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION							
Head & Subhead	Description	2023 Estimated Exp	2024 Approved Budget	2024 Estimated Exp	2025 Budget Estimates	2026 Budget Estimates	2027 Budget Estimates
26544166	Waste Collection and Disposal	6,791,632	7,022,700	8,239,220	8,273,300	8,128,300	8,128,300
511000	Personal Emoluments	2,232,453	2,367,080	3,367,295	3,454,632	3,454,632	3,454,632
512000	Social Contributions	328,375	351,199	655,677	522,879	522,879	522,879
521000	Rent	126,387	180,305	155,261	197,560	197,560	197,560
522000	Utilities	193,506	268,585	243,861	250,124	250,124	250,124
523000	Supplies	145,755	172,735	240,169	177,172	177,172	177,172
524000	Repairs and Maintenance (Minor)	535,946	416,500	264,478	317,500	317,500	317,500
525000	Travel	7,555	8,210	32,000	21,333	21,333	21,333
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	3,221,655	3,258,087	3,280,479	3,332,100	3,187,100	3,187,100
529000	Entertainment	-	-	-	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION							
Head & Subhead	Description	2023 Estimated Exp	2024 Approved Budget	2024 Estimated Exp	2025 Budget Estimates	2026 Budget Estimates	2027 Budget Estimates
26544167	Beautification	26,666	38,200	33,925	46,000	46,000	46,000
511000	Personal Emoluments	-	-	-	-	-	-
512000	Social Contributions	-	-	-	-	-	-
521000	Rent	-	-	-	-	-	-
522000	Utilities	-	100	100	100	100	100
523000	Supplies	3,886	10,100	5,825	10,900	10,900	10,900
524000	Repairs and Maintenance (Minor)	-	-	-	-	-	-
525000	Travel	-	-	-	-	-	-
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	22,780	28,000	28,000	35,000	35,000	35,000
529000	Entertainment	-	-	-	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-
26544212	Recycling Programme	-	93,000	-	186,500	186,500	186,500
511000	Personal Emoluments	-	-	-	-	-	-
512000	Social Contributions	-	-	-	-	-	-
521000	Rent	-	-	-	-	-	-
522000	Utilities	-	-	-	-	-	-
523000	Supplies	-	5,000	-	63,500	63,500	63,500
524000	Repairs and Maintenance (Minor)	-	3,500	-	1,500	1,500	1,500
525000	Travel	-	-	-	-	-	-
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	-	84,500	-	121,500	121,500	121,500
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		6,818,298	7,153,900	8,273,145	8,505,800	8,360,800	8,360,800

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category					
Category	Approved	Actual	Gender	Count	
Executive	1	1	Male	74	
Management	3	0	Female	6	
Professional	1	0			
Support/Technical	93	77			
Non Established	10	2			
TOTAL MINISTRY STAFFING	108	80		80	
STAFFING RESOURCES					

ESTABLISHED

Accounting Officer: Director of Waste Management (regraded and renamed)

2	Deputy Director, Waste Management		<u>Incinerator</u>
1	Incinerator Plant Manager	3	Plant Operator/Technician
1	Administrative Officer	1	Executive Officer
1	Waste Management Assistant	1	Senior Plant Operator/Technician
2	Programme Supervisor	1	General Foreman
2	Assistant Programme Supervisor	3	Sanitation Officer
2	Waste Management Officer	1	Recycling Officer
1	Waste Management Trainee	1	Plant Maintenance Programme Supervisor
1	Accounts Officer	16	Waste Management Equipment Operator I/II/III
1	Office Generalist I/II/III	4	Plant Maintenance Officer
42	Sanitation Officer		

NON-ESTABLISHED

2	Sanitation Officer	3	Plant Maintenance Officer
1	Office Generalist I	1	Office Generalist I/II/III
1	Recycling Officer		
1	Office Cleaner		
1	Custodian		

DEPARTMENT NAME:
SOCIAL DEVELOPMENT DEPARTMENT

PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:
SOCIAL PROTECTION

PROGRAMME OBJECTIVE:

To provide economic assistance and social support persons within our community to aid them in overcoming situations that adversely affect their quality of life.

SUBPROGRAMMES:

- 1 Social Protection Policy Planning and Administration
- 2 Social Housing
- 3 Legal Aid
- 4 Other Social Assistance
- 5 Social Insurance (MHSD)

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2024	ACHIEVEMENTS/PROGRESS 2024
Recommend amendments to the Public Assistance Act, 2013 by April 2021.	Worked collaboratively with the Ministry of Health & Social Development for inclusions of recommendations in the 2024 PAC Program Redesign.
Implement the recommendations made in the Social Protection Review by 31 December 2024.	Finalized the client Registry, implemented the anonymized system for client files, drafted two Board policies (Furniture grants & Rental Assistance).
Collaborate with the World Food Program (WFP) to create a Management Information System (MSI) for the Department by 31 December 2024.	Completion of a temporary digital platform utilizing Microsoft Excel, Kobo, SharePoint and Power BI tools. Attended three training on use of the digital system, and as the end users participated in eight weekly meetings with WFP technical consultants to refine and improve the existing system.
Collaborate with the World Food Program (WFP) to develop Standard Operational Procedures (SOPs) for the department by 31 December 2024.	Developed in consultation with WFP two SOP's (Disability & CFSS) for the Information management system that allows for integration of Units within the MIS.

KEY PROGRAMME STRATEGIES FOR 2025 (Aimed at improving programme performance; should answer what, how, and when)

KEY PERFORMANCE INDICATORS	2023 Actual	2024 Planned	2024 Revised	2025 Estimate	2026 Estimate	2027 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						

No. of applications for public assistance grants:

- Burial
- Medical/Pharmaceutical
- Food
- Financial
- Rental
- Clothing
- Household
- Utilities
- Other (Emergency)

No. of persons receiving public assistance grants:

- Burial
- Medical/Pharmaceutical
- Food
- Financial
- Rental
- Clothing
- Shelter/Temporary Housing
- Household
- Utilities
- Other (Emergency)

KEY PERFORMANCE INDICATORS	2023 Actual	2024 Planned	2024 Revised	2025 Estimate	2026 Estimate	2027 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of clients receiving conditional cash transfers						
No. of persons receiving day-care assistance						
No. of persons receiving charitable donations						
No. of applicants for legal aid assistance						
No. of persons receiving legal aid assistance						
No. of social assessment reports filed						
No. of home assessments conducted						
KEY PERFORMANCE INDICATORS	2023 Actual	2024 Planned	2024 Revised	2025 Estimate	2026 Estimate	2027 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
% of applications for public assistance approved						
% of applications for public assistance deferred/pending due to:						
More information needed						
Lack of funding						
% of applications for public assistance denied						
Average length of time receiving public assistance (months)						
% of recipients receiving assistance for more than 12 months						
Average waiting time for public assistance (days)						
No. of families receiving public assistance grants beyond the second generation						
% of recipients of conditional cash transfers meetings conditions						
No. of firms offering legal aid						
% of legal aid application:						
Fully approved						
Conditionally approved						
Denied						
Deferred						
Pending						
% of legal aid recipients applying for reassignment						
% of legal aid recipients that reapply for legal aid						
% of total population identified as at risk/vulnerable						

PROGRAMME DETAILS							
PROGRAMME NUMBER AND NAME							
2655 Social Protection							
PROGRAMME OBJECTIVE:							

To provide economic assistance and social support persons within our community to aid them in overcoming situations that adversely affect their quality of life.

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION							
Head & Subhead	Description	2023 Estimated Exp	2024 Approved Budget	2024 Estimated Exp	2025 Budget Estimates	2026 Budget Estimates	2027 Budget Estimates
26554168	Social Protection Policy Planning & Administration	844,331	936,691	891,647	1,069,326	1,069,326	1,069,326
511000	Personal Emoluments	575,988	670,226	627,845	765,483	765,483	765,483
512000	Social Contributions	63,093	78,482	75,819	91,563	91,563	91,563
521000	Rent	92,216	92,112	92,112	92,112	92,112	92,112
522000	Utilities	45,062	46,940	46,940	48,486	48,486	48,486
523000	Supplies	16,622	13,220	13,220	29,040	29,040	29,040
524000	Repairs and Maintenance (Minor)	9,773	2,150	2,150	8,750	8,750	8,750
525000	Travel	1,610	-	-	750	750	750
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	39,966	32,055	32,055	33,143	33,143	33,143
529000	Entertainment	-	1,505	1,505	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-
26554169	Social Housing	493,036	609,096	667,466	740,411	740,411	740,411
511000	Personal Emoluments	242,754	307,051	356,865	421,201	421,201	421,201
512000	Social Contributions	24,839	35,962	44,518	50,984	50,984	50,984
521000	Rent	84,420	96,300	96,300	96,000	96,000	96,000
522000	Utilities	16,606	22,766	22,766	21,816	21,816	21,816
523000	Supplies	17,486	26,850	27,770	29,150	29,150	29,150
524000	Repairs and Maintenance (Minor)	1,865	4,300	3,190	4,300	4,300	4,300
525000	Travel	165	800	800	-	-	-
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	104,902	115,067	115,257	116,960	116,960	116,960
529000	Entertainment	-	-	-	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION							
Head & Subhead	Description	2023 Estimated Exp	2024 Approved Budget	2024 Estimated Exp	2025 Budget Estimates	2026 Budget Estimates	2027 Budget Estimates
26554171 Legal Aid		93,919	140,402	152,302	151,963	151,963	151,963
511000	Personal Emoluments	57,055	44,837	55,146	55,146	55,146	55,146
512000	Social Contributions	6,438	5,565	7,156	6,817	6,817	6,817
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	30,425	90,000	90,000	90,000	90,000	90,000
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-
26554172 Social Assistance		1,746,365	2,170,811	2,058,801	1,974,100	1,974,100	1,974,100
511000	Personal Emoluments	56,550	159,995	60,046	158,470	158,470	158,470
512000	Social Contributions	5,432	19,274	7,213	19,478	19,478	19,478
521000	Rent	-	-	-	-	-	-
522000	Utilities	-	-	-	-	-	-
523000	Supplies	-	-	-	-	-	-
524000	Repairs and Maintenance (Minor)	-	-	-	-	-	-
525000	Travel	-	-	-	-	-	-
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	2,194	5,900	5,900	6,100	6,100	6,100
529000	Entertainment	3,466	5,000	5,000	5,500	5,500	5,500
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	1,294,480	1,896,153	1,896,153	1,644,553	1,644,553	1,644,553
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	384,244	84,489	84,489	140,000	140,000	140,000
573000	Other Expenses	-	-	-	-	-	-

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION							
Head & Subhead	Description	2023 Estimated Exp	2024 Approved Budget	2024 Estimated Exp	2025 Budget Estimates	2026 Budget Estimates	2027 Budget Estimates
26554173 Social Insurance		42,000,000	42,000,000	42,000,000	42,000,000	42,000,000	42,000,000
511000	Personal Emoluments	-	-	-	-	-	-
512000	Social Contributions	-	-	-	-	-	-
521000	Rent	-	-	-	-	-	-
522000	Utilities	-	-	-	-	-	-
523000	Supplies	-	-	-	-	-	-
524000	Repairs and Maintenance (Minor)	-	-	-	-	-	-
525000	Travel	-	-	-	-	-	-
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	-	-	-	-	-	-
529000	Entertainment	-	-	-	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	42,000,000	42,000,000	42,000,000	42,000,000	42,000,000	42,000,000
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		45,177,651	45,857,000	45,770,216	45,935,800	45,935,800	45,935,800
PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category							
Category		Approved	Actual	Gender	Count		
Executive		1	1	Male	2		
Management		3	1	Female	9		
Professional		5	0				
Support/Technical		12	8				
Non Established		1	1				
TOTAL MINISTRY STAFFING		22	11		11		
STAFFING RESOURCES							

ESTABLISHED

Accounting Officer: Chief Social Development Officer

Policy Planning and Administration

- 1 Chief Social Development Officer
- 2 Deputy Chief Social Development Officer
- 1 Programme Director
- 4 Accounts officer I/II
- 1 Administrative Officer
- 2 Executive Officer
- 3 Office Generalist I/II/III
- 2 Senior Administrative Officer

Social Housing

- 1 Director, Safe Haven Transitional Centre
- 2 Social Worker I/II/III
- 4 Programme Aide I/II
- 1 Executive Officer
- 1 Cook

Other Social Assistance

- 4 Social Worker I/II/III
- 2 Social Welfare Officer

Legal Aid

- 1 Social Worker I/II/III

NON-ESTABLISHED

Policy Planning and Administration

- 1 Office Cleaner

PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:

PUBLIC HEALTH

PROGRAMME OBJECTIVE:

To improve population and personal health services to ensure that they meet the needs of the population while contributing to the development of the Territory.

SUBPROGRAMMES:

- 1 Health Protection
- 2 Health Promotion
- 3 Information, Surveillance and Research

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2024	ACHIEVEMENTS/PROGRESS 2024
Review and complete the Health Sector Disaster Management Plan by March 2024.	The Health Disaster Management Policy and the Health Services section of the plan were completed. Work continues on updating plan components related to Surveillance, Environmental Health, and Health Emergency Operations.
Work with CARPHA to implement the DHIS2 Software for Environmental Health (Vector Management), Communicable Disease surveillance and nutritional surveillance.	An instance of the DHIS2 software has been installed on servers in the BVI Government. The Ministry of Health is working with PAHO consultants to modify and adapt the program for use in the BVI. This is expected to be a multi-year project, with several modules delivered over the period.
Establish a community broad movement and exercise programme to combat NCDs and improve physical activity in the community.	The Ministry is in the advanced stages of completing the BVI Moves program, which is a community-based physical activity program. The launch is scheduled for the third quarter during Caribbean Wellness week.
Launch and implement disease control strategies, including clinical guidelines and patient education and empowerment for critical diseases, including diabetes, asthma and hypertension.	Disease control strategies were launched in 2023 for Diabetes and Hypertension. The expansion of the diabetes strategy is planned for the second and third quarters of 2024 with a health promotion campaign, the launch of a diabetes passport and continuing education with healthcare providers. A sexual health campaign has been launched for the festival season and will continue. A program for breast cancer is planned for the third quarter of 2024, and work on the Cervical cancer elimination program has commenced.
KEY PROGRAMME STRATEGIES FOR 2025 (Aimed at improving programme performance; should answer what, how, and when)	

KEY PERFORMANCE INDICATORS	2023 Actual	2024	Planned	2024 Revised	2025 Estimate	2026 Estimate	2027 Estimate
Output Indicators (the quantity of output or services delivered by the programme)							
No. of stakeholder consultations							
No. of public education campaigns							
No. of Cabinet briefs prepared							
No. of surveys conducted							
No. of reports produced and submitted locally, regionally and internationally							
No. of capacity building activities held (workshops, conferences, training, etc.)							
No. of complaints against practitioners investigated							
No. of allied health professionals licensed							
No. of import certificates for narcotics							
No. of import certificates for psychotropic							
No. of import certificates for other controlled substances							
No. of export authorisations processed							
No. of drug utilisation reviews conducted							
No. of pharmacies inspected							
No. of drug stores (OTCs) inspected							
KEY PERFORMANCE INDICATORS	2023 Actual	2024	Planned	2024 Revised	2025 Estimate	2026 Estimate	2027 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)							
No. of premises positive for containers (vector breeding sites)							
No. of food products condemned							
No. of environmental health nuisance complaints							
% of food establishments certified							
% of ships rejected							
No. of persons with vector borne diseases							

PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

2665 Public Health

PROGRAMME OBJECTIVE:

To improve population and personal health services to ensure that they meet the needs of the population while contributing to the development of the Territory.

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2023 Estimated Exp	2024 Approved Budget	2024 Estimated Exp	2025 Budget Estimates	2026 Budget Estimates	2027 Budget Estimates
26654174 Health Protection		1,211,612	1,346,754	1,851,918	1,794,824	1,794,824	1,794,824
511000	Personal Emoluments	991,860	1,073,067	1,477,077	1,447,281	1,447,281	1,447,281
512000	Social Contributions	136,586	124,958	222,844	217,862	217,862	217,862
521000	Rent	37,413	60,400	57,900	2,400	2,400	2,400
522000	Utilities	20,374	29,492	30,333	31,292	31,292	31,292
523000	Supplies	10,588	45,185	35,580	55,766	55,766	55,766
524000	Repairs and Maintenance (Minor)	11,747	7,000	18,722	18,323	18,323	18,323
525000	Travel	2,435	3,200	4,450	6,300	6,300	6,300
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	404	3,451	5,011	15,600	15,600	15,600
529000	Entertainment	205	-	-	-	-	-
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		354,923	316,502	374,693	284,569	284,569	284,569
511000	Personal Emoluments	223,565	185,310	232,529	128,683	128,683	128,683
512000	Social Contributions	26,585	21,592	32,065	15,252	15,252	15,252
521000	Rent	95,243	95,244	95,244	95,644	95,644	95,644
522000	Utilities	3,827	4,456	5,436	7,712	7,712	7,712
523000	Supplies	4,979	7,800	7,123	31,043	31,043	31,043
524000	Repairs and Maintenance (Minor)	400	500	940	4,216	4,216	4,216
525000	Travel	210	800	800	700	700	700
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	114	800	556	1,320	1,320	1,320
529000	Entertainment	-	-	-	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION							
Head & Subhead	Description	2023 Estimated Exp	2024 Approved Budget	2024 Estimated Exp	2025 Budget Estimates	2026 Budget Estimates	2027 Budget Estimates
26654176	Information, Surveillance and Research	247,728	312,244	277,661	388,407	388,407	388,407
511000	Personal Emoluments	223,447	279,177	250,159	346,900	346,900	346,900
512000	Social Contributions	24,281	32,067	26,502	40,507	40,507	40,507
521000	Rent	-	-	-	-	-	-
522000	Utilities	-	400	400	400	400	400
523000	Supplies	-	600	600	600	600	600
524000	Repairs and Maintenance (Minor)	-	-	-	-	-	-
525000	Travel	-	-	-	-	-	-
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	-	-	-	-	-	-
529000	Entertainment	-	-	-	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		1,814,263	1,975,500	2,504,273	2,467,800	2,467,800	2,467,800

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category					
Category	Approved	Actual	Gender	Count	
Executive	1	1	Male	12	
Management	3	1	Female	24	
Professional	20	16			
Support/Technical	21	17			
Non Established	1	1			
TOTAL MINISTRY STAFFING	46	36		36	

STAFFING RESOURCES

ESTABLISHED

Accounting Officer: Permanent Secretary

Health Protection

- 1 Chief Environmental Health Officer
- 1 Deputy Chief Environmental Health Officer
- 11 Environmental Health Officer I/II/III
- 3 Assistant Environmental Health Officer
- 6 Vector Control Officer I/II/III
- 1 Vector Control Supervisor
- 1 Assistant Vector Control Supervisor
- 1 Administrative Officer
- 1 Office Generalist I/II/III

Information, Surveillance and Research

- 1 Medical Officer of Health
- 1 National Epidemiologist
- 1 Administrative Officer
- 4 Vector Control Officer I/II/III
- 3 Surveillance Officer I/II

Health Promotions

- 1 Disaster Coordinator for Health and Social Services
- 1 Coordinator of Health Promotions
- 5 Public Health Officer I/II/III
- 1 Public Health Communications Specialist

NON-ESTABLISHED

- 1 Officer Cleaner

DEPARTMENT NAME:	SOCIAL DEVELOPMENT DEPARTMENT
PROGRAMME PERFORMANCE INFORMATION	
PROGRAMME NAME:	CHILDREN AND FAMILY SUPPORT SERVICES
PROGRAMME OBJECTIVE:	To protect vulnerable children and adults from abuse, neglect, exploitation and prevent family violence and disruption by supporting family preservation and community living throughout the BVI.
SUBPROGRAMMES:	

- 1 Children and Family Support Services
- 2 Children's Residential Services
- 3 Foster Care/Adoption

PROGRAMME PERFORMANCE INFORMATION	
KEY PROGRAMME STRATEGIES FOR 2024	ACHIEVEMENTS/PROGRESS 2024
Collaborate with the World Food Programme and UNICEF to create and implement a Case Management Policy and Procedural Manual for Family and children Support Services by December 2024.	Initial correspondence to be written to the Ministry of Health & Social Development for engagement by October, 2024.
Build on existing outreach programmes through community engagement and participation by December 2024.	Targeted groups organized and conducted in March 2024.

KEY PROGRAMME STRATEGIES FOR 2025 (Aimed at improving programme performance; should answer what, how, and when)
<p>Improve service gaps for vulnerable families by building on existing outreach programs to strengthen resilience among families through the advancement of technology by October, 2025.</p> <p>To meet the needs of vulnerable children and families in need of care and protection, placement through training and capacity building by September 2025 will be required. This will enhance the pool of long-term, emergency, and respite carers for children in need.</p> <p>Plan and execute foster care training workshops with existing and new foster care parents for children in need of care and protection by hosting two-day training programmes.</p>

KEY PERFORMANCE INDICATORS	2023 Actual	2024 Planned	2024 Revised	2025 Estimate	2026 Estimate	2027 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of court ordered series of parenting sessions conducted		5				
No. of persons receiving court ordered series of parenting sessions	20	20	23	24	25	27
No. of persons receiving parenting sessions	20	20	24	26	28	30
No. of public education sessions conducted	0	10	6	7	10	10
No. of children placed in foster/adoptive care	14	13	16	14	14	14
No. of children referred for child protection services	60	2	66	69	72	75
No. of home assessments conducted	8	100	12	14	15	20
No. of social inquiry reports prepared	14	20	18	22	24	26
No. of court sessions attended	9	20	12	14	15	16
No. of internal and external referrals made	56	20	60	62	64	66

KEY PERFORMANCE INDICATORS	2023 Actual	2024 Planned	2024 Revised	2025 Estimate	2026 Estimate	2027 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Average length of time in care (months)	48	48	48	48	48	48
% increase in client satisfaction						
Average length of time child spends in out-of-home care (years)	8	8	8	8	8	8
% of targeted client groups provided court ordered parenting sessions		30%				
% of identified 'at risk' children receiving support services	70%	70%	75%	76%	80%	80%
Average length of time to prepare Social Inquiry Reports (weeks)	6	10	10	10	10	10
Average length of time to respond to community reports (hours)	24	2	24	24	24	24
No. of domestic violence protection orders granted	19	10	21	22	24	25
% increase in the number of family reunifications	1%	0%	2%	2%	2%	2%

PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

2667 Children and Family Support Services

PROGRAMME OBJECTIVE:

To protect vulnerable children and adults from abuse, neglect, exploitation and prevent family violence and disruption by supporting family preservation and community living throughout the BVI.

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION							
Head & Subhead	Description	2023	2024	2024	2025	2026	2027
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates	Budget Estimates	Budget Estimates
26674179 Children and Family Support Services		378,634	404,860	487,739	523,516	523,516	523,516
511000	Personal Emoluments	339,716	351,694	422,058	446,642	446,642	446,642
512000	Social Contributions	38,918	42,762	55,278	54,774	54,774	54,774
521000	Rent	-	-	-	700	700	700
522000	Utilities	-	-	-	500	500	500
523000	Supplies	-	3,403	3,403	9,400	9,400	9,400
524000	Repairs and Maintenance (Minor)	-	-	-	-	-	-
525000	Travel	-	-	-	1,020	1,020	1,020
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	-	-	-	8,880	8,880	8,880
529000	Entertainment	-	-	-	1,600	1,600	1,600
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	7,000	7,000	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-
26674181 Children's Residential Services		413,343	482,040	502,094	494,984	494,984	494,984
511000	Personal Emoluments	214,048	225,639	242,579	271,562	271,562	271,562
512000	Social Contributions	25,868	26,508	29,623	32,578	32,578	32,578
521000	Rent	-	-	-	-	-	-
522000	Utilities	12,579	16,795	16,795	17,545	17,545	17,545
523000	Supplies	10,959	13,450	13,450	10,900	10,900	10,900
524000	Repairs and Maintenance (Minor)	15,477	4,100	4,100	10,849	10,849	10,849
525000	Travel	-	-	-	-	-	-
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	45,098	45,748	45,748	4,950	4,950	4,950
529000	Entertainment	-	-	-	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	89,314	149,800	149,800	146,600	146,600	146,600
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION							
Head & Subhead	Description	2023	2024	2024	2025	2026	2027
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates	Budget Estimates	Budget Estimates
26674182 Foster Care/Adoption		-	-	-	-	-	-
511000	Personal Emoluments	-	-	-	-	-	-
512000	Social Contributions	-	-	-	-	-	-
521000	Rent	-	-	-	-	-	-
522000	Utilities	-	-	-	-	-	-
523000	Supplies	-	-	-	-	-	-
524000	Repairs and Maintenance (Minor)	-	-	-	-	-	-
525000	Travel	-	-	-	-	-	-
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	-	-	-	-	-	-
529000	Entertainment	-	-	-	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		791,977	886,900	989,833	1,018,500	1,018,500	1,018,500

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category					
Category	Approved	Actual	Gender	Count	
Executive	0	0	Male	2	
Management	2	1	Female	13	
Professional	6	6			
Support/Technical	11	6			
Non Established	4	2			
TOTAL MINISTRY STAFFING	23	15		15	

STAFFING RESOURCES

ESTABLISHED

Accounting Officer: Chief Social Development Officer

Children's and Family Support Services

1	Programme Director
5	Social Worker I/II/III
1	Social Welfare Officer
1	Office Generalist I/II/III

Children's Residential Services

1	Manager, Rainbow Children's Home
2	Senior House Parent
2	House Parent
1	Office Generalist I/II/III
1	Kitchen Assistant
2	Senior House Parent
1	Cleaner

Foster/Adoption

1	Social Worker I/II/III
---	------------------------

NON-ESTABLISHED

Children's Residential Services

3	House Parent
1	Cook

DEPARTMENT NAME:
SOCIAL DEVELOPMENT DEPARTMENT
PROGRAMME PERFORMANCE INFORMATION
PROGRAMME NAME:
DISABILITY SERVICES
PROGRAMME OBJECTIVE:
To support the provision of the highest standards of health and social services, and promote social justice through high quality policy formulation, planning, and monitoring to achieve best outcomes for individuals, communities and the society.
SUBPROGRAMMES:

- 1 Early Intervention (Disability)
- 2 Autism Services
- 3 Vocational Support Services

PROGRAMME PERFORMANCE INFORMATION	
KEY PROGRAMME STRATEGIES FOR 2024	ACHIEVEMENTS/PROGRESS 2024
Drafting a Policy Manual for Division by third quarter 2024.	Completed policy drafts are as follows: Admission Policy- Dec. 29, 2023; Elopment Policy- Jan. 12, 2024; Confidentiality and Information Sharing Policy-April 23, 2024; Attendance Policy -July 2, 2024. Other draft policies to be completed, updated or created by October 2024, are: 1. Transportation Policy; 2. Information Management Policy; 3. IT Policy; 4. Excursion Policy; 5. Behavior Management Policy; 6. Safety Policy: 7. Incident Reporting Policy 8. Volunteer Policy; 9. Donation Policy and 10. Supervision Policy.
Implement a comprehensive programme for learning and development for staff based on job functions and expectations by second quarter 2024.	Completed policy drafts are as follows: Admission Policy- Dec. 29, 2023; Elopement Policy- Jan. 12, 2024; Confidentiality and Information Sharing Policy-April 23, 2024; Attendance Policy -July 2, 2024. Other draft policies to be completed, updated or created by October 2024 are: 1. Transportation Policy; 2. Information Management Policy; 3. IT Policy; 4. Excursion Policy; 5. Behaviour Management Policy; 6. Safety Policy: 7. Incident Reporting Policy 8. Volunteer Policy; 9. Donation Policy, and 10. Supervision Policy

KEY PROGRAMME STRATEGIES FOR 2025 (Aimed at improving programme performance; should answer what, how, and when)

Improve Service delivery at all Disability Services Programmes to better meet the needs of clientele by December 2025 through a. Obtaining appropriate physical space to meet the needs of the BVI Services Programme; b. Promoting staff competency through training; c. Recruitment of staff to appropriately support programme growth; d. Implementation of policies; e. Continued development and greater utilisation of the Job Placement programme; Implementation of family support initiatives to include individual care plan meetings once per annum with caretakers; and facilitation of family support groups twice per annum.

Streamline Early Intervention Services to improve care coordination and holistic support provided to the target population through updating of the Early Intervention Manual and re-establishment of the Early Intervention Team by the fourth quarter.

Develop a policy and legislative framework to support the rights of persons with disabilities by December 2025, including the initiation of drafting and engaging consultants as necessary.

KEY PERFORMANCE INDICATORS	2023 Actual	2024 Planned	2024 Revised	2025 Estimate	2026 Estimate	2027 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of persons screened for autism spectrum disorder	12	10	18	18	18	18
No. of persons participating in Autism/Early Intervention Programme	40	30	38	42	44	46
No. of persons enrolled in vocational support programme	18	16	20	20	22	24
No. of persons receiving on-the-job support	3	14	2	4	5	5
No. of persons participating in independent living programme	18	6	20	22	22	24
No. of persons provided support	71	3	66	72	76	80
Internal support services	58	4	58	62	66	70

KEY PERFORMANCE INDICATORS	2023 Actual	2024 Planned	2024 Revised	2025 Estimate	2026 Estimate	2027 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
External Speech Therapy		2				
No. of Social Inquiry Reports prepared		4				
No. of parental training sessions conducted		4				
No. of training sessions for teachers and caregivers		4				
No. of awareness sessions/activities		4				

KEY PERFORMANCE INDICATORS	2023 Actual	2024 Planned	2024 Revised	2025 Estimate	2026 Estimate	2027 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Average wait time to receive services:						
Internal Support Services	4mths	4 wks	4mths	3mths	2mths	2mths
External Speech Therapy		4 wks	3mths	2mths	2mths	2mths
Average waiting time to receive diagnostic test for Autism Spectrum Disorder		4 mnths	3mths	2mths	2mths	2mths
No. of persons suitable for job placement	5	6	5	5	5	5
Average time to secure job placement (for suitable persons)	4mths	3 mnths	3mths	3mths	3mths	3mths
Average length of time of job placement	3mths	1 mnth	6mths	3mths	3mths	3mths
Average time to complete Social Inquiry Reports		1 mnth	2mths	6wks	6wks	6wks

PROGRAMME DETAILS							
PROGRAMME NUMBER AND NAME							
2668 Disability Services							
PROGRAMME OBJECTIVE:							
To support the provision of the highest standards of health and social services, and promote social justice through high quality policy formulation, planning, and monitoring to achieve best outcomes for individuals, communities and the society.							
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION							
Head & Subhead	Description	2023	2024	2024	2025	2026	2027
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates	Budget Estimates	Budget Estimates
26684183	Early Intervention (Disability)	50,447	50,298	682	61,605	61,605	61,605
511000	Personal Emoluments	45,384	44,214	-	54,456	54,456	54,456
512000	Social Contributions	5,063	5,402	(0)	6,749	6,749	6,749
521000	Rent	-	-	-	-	-	-
522000	Utilities	-	-	-	-	-	-
523000	Supplies	-	682	682	400	400	400
524000	Repairs and Maintenance (Minor)	-	-	-	-	-	-
525000	Travel	-	-	-	-	-	-
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	-	-	-	-	-	-
529000	Entertainment	-	-	-	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION							
Head & Subhead	Description	2023	2024	2024	2025	2026	2027
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates	Budget Estimates	Budget Estimates
26684184	Autism Services	283,290	260,380	309,580	349,492	349,492	349,492
511000	Personal Emoluments	241,426	217,593	260,297	296,177	296,177	296,177
512000	Social Contributions	27,432	25,777	32,272	36,344	36,344	36,344
521000	Rent	-	-	-	-	-	-
522000	Utilities	610	710	710	350	350	350
523000	Supplies	8,700	7,550	7,550	9,700	9,700	9,700
524000	Repairs and Maintenance (Minor)	1,402	2,550	2,550	2,600	2,600	2,600
525000	Travel	240	900	900	1,900	1,900	1,900
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	3,479	5,300	5,300	2,420	2,420	2,420
529000	Entertainment	-	-	-	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-
26684185	Vocational Support Services	147,607	197,422	208,759	223,103	223,103	223,103
511000	Personal Emoluments	59,675	87,232	100,702	105,613	105,613	105,613
512000	Social Contributions	6,800	14,584	12,452	12,884	12,884	12,884
521000	Rent	17,496	17,496	17,496	17,496	17,496	17,496
522000	Utilities	2,579	4,200	4,200	5,200	5,200	5,200
523000	Supplies	4,469	4,250	4,250	7,250	7,250	7,250
524000	Repairs and Maintenance (Minor)	2,118	3,200	3,200	2,200	2,200	2,200
525000	Travel	365	-	-	-	-	-
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	1,000	460	460	460	460	460
529000	Entertainment	-	-	-	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	53,106	66,000	66,000	72,000	72,000	72,000
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		481,344	508,100	519,021	634,200	634,200	634,200

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category					
Category	Approved	Actual	Gender	Count	
Executive	0	0	Male	0	
Management	1	1	Female	9	
Professional	3	3			
Support/Technical	6	5			
Non Established	0	0			
TOTAL MINISTRY STAFFING	10	9		9	

ESTABLISHED

Accounting Officer: Chief Social Development Officer

Early Intervention (Disability)

1 Social Worker I/II/III

Autism

1 Programme Director

1 Special Education Teacher

1 Senior Executive Officer

4 Programme Aide

Vocational Support Services

1 Social Worker I/II/III

1 Programme Aide

DEPARTMENT NAME:	SOCIAL DEVELOPMENT DEPARTMENT
PROGRAMME PERFORMANCE INFORMATION	
PROGRAMME NAME:	COMMUNITY SERVICES
PROGRAMME OBJECTIVE:	
To support the provision of the highest standards of health and social services, and promote social justice through high quality policy formulation, planning, and monitoring to achieve best outcomes for individuals, communities and the society.	
SUBPROGRAMMES:	
1 Community Development 2 Offender Management Services	

PROGRAMME PERFORMANCE INFORMATION	
KEY PROGRAMME STRATEGIES FOR 2024	ACHIEVEMENTS/PROGRESS 2024
By December 2024, the Department will provide technical support to three communities to address their social concerns or achieve their community goals, with the aim of positively impacting the lives of community members.	Technical support provided to one community group in the execution of intervention workshop for boys and young men in their community from February to April 2024
By the end of third quarter 2024, establish a community resource mapping programme that actively involves at least 10 community groups, in order to identify and address community issues, while building capacity and enhancing collaboration between the Department and the community. This programme will include the creation and maintenance of a map/registry of vulnerable areas and persons.	Initiate mapping programme in Anegada by December 2024.
By December 2023, develop and implement measures to enhance the quality and objectivity of Social Inquiry Reports (SIRs) and Parole Reports, including Risk Assessment profiles, to better assist Magistrates and the Supreme Court in sentencing assessment, enable effective prison programming, and inform release decisions by the BVI Parole Board.	"Implemented use of LS/CMI in Parole process in January 2024. Implemented use of LS/CMI in reporting to Court on supervision of persons on Probation and Community Service in January 2024. interpretation using LS/CMI. Implemented use of LS/CMI in reporting to Court on supervision of persons on Probation and Community Services. "
KEY PROGRAMME STRATEGIES FOR 2025 (Aimed at improving programme performance; should answer what, how, and when)	

KEY PERFORMANCE INDICATORS	2023 Actual	2024 Planned	2024 Revised	2025 Estimate	2026 Estimate	2027 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of community centres maintained						
No. of community centres rentals/bookings						
No. of community organisations in partnership with Department						
No. of community organisations receiving technical assistance						
No. of community organisations receiving financial assistance						
No. of community organisations monitored (three months after assistance provided)						
No. of persons receiving job search/placement assistance						
No. of persons receiving some level of service in relation to offender management						
No. of offenders placed on probation						
No. of offenders placed on parole license						
KEY PERFORMANCE INDICATORS	2023 Actual	2024 Planned	2024 Revised	2025 Estimate	2026 Estimate	2027 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Revenue received from use of community centres						
% of persons receiving job search/placement assistance finding employment						
Recidivism rate (% of persons on probation that reoffend)						
Recidivism rate (% of persons on parole that reoffend)						
Recidivism rate (% of persons on compulsory supervision that reoffend)						
% of persons on parole licence:						
In breach						
Revoked						
Successfully completed						
% of persons on probation:						
In breach						
Revoked						
Successfully completed						
% of persons placed on compulsory supervision orders:						
In breach						
Revoked						

PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

2669 Community Services

PROGRAMME OBJECTIVE:

To support the provision of the highest standards of health and social services, and promote social justice through high quality policy formulation, planning, and monitoring to achieve best outcomes for individuals, communities and the society.

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION							
Head & Subhead	Description	2023	2024	2024	2025	2026	2027
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates	Budget Estimates	Budget Estimates
26694186 Community Development		148,922	213,974	160,450	237,871	237,871	237,871
511000	Personal Emoluments	58,169	103,714	54,555	118,877	118,877	118,877
512000	Social Contributions	6,878	11,377	7,012	14,278	14,278	14,278
521000	Rent	-	-	-	-	-	-
522000	Utilities	28,419	38,100	38,100	30,500	30,500	30,500
523000	Supplies	12,459	17,500	17,500	17,500	17,500	17,500
524000	Repairs and Maintenance (Minor)	25,692	23,000	23,000	29,252	29,252	29,252
525000	Travel	-	440	440	865	865	865
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	11,445	13,844	13,844	20,600	20,600	20,600
529000	Entertainment	-	-	-	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	6,000	6,000	6,000
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	5,860	6,000	6,000	-	-	-
573000	Other Expenses	-	-	-	-	-	-
26694187 Offender Management Services		90,908	131,526	131,401	184,129	184,129	184,129
511000	Personal Emoluments	80,980	114,704	114,039	158,458	158,458	158,458
512000	Social Contributions	9,504	13,397	13,938	18,896	18,896	18,896
521000	Rent	-	-	-	-	-	-
522000	Utilities	-	-	-	175	175	175
523000	Supplies	133	675	675	675	675	675
524000	Repairs and Maintenance (Minor)	-	-	-	-	-	-
525000	Travel	-	500	500	500	500	500
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	291	1,250	1,250	5,425	5,425	5,425
529000	Entertainment	-	-	-	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	1,000	1,000	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		239,830	345,500	291,852	422,000	422,000	422,000

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category					
Category	Approved	Actual	Gender	Count	
Executive	0	0	Male	0	
Management	1	1	Female	4	
Professional	7	2			
Support/Technical	2	1			
Non Established	5	0			
TOTAL MINISTRY STAFFING	15	4		4	

ESTABLISHED

Accounting Officer: Chief Social Development Officer

Community Development

- 2 Social Worker I/II/III
- 1 Community Development Officer
- 2 Social Welfare Officer
- (two posts of Community Development Assistant renamed)*

Offender Management Services

- 1 Programme Director
- 2 Probation Officer I/II
- 1 Parole Officer I/II
- 1 Social Work I/II/III

NON-ESTABLISHED

Community Development

- 4 Manager Community Centre
- 1 Handyman

DEPARTMENT NAME:
HER MAJESTY'S PRISON
PROGRAMME PERFORMANCE INFORMATION
PROGRAMME NAME:
PRISON
PROGRAMME OBJECTIVE:
To provide the necessary guidance, supervision and direction for the safe and humane custody and rehabilitation of persons committed to prison.
SUBPROGRAMMES:

1 Residential Services

PROGRAMME PERFORMANCE INFORMATION	
KEY PROGRAMME STRATEGIES FOR 2024	ACHIEVEMENTS/PROGRESS 2024
Enhance physical security at the prison by implementing a management system that utilises a scientific approach, additional manpower, and electronic surveillance to accommodate the projected increase in the prisoner population by 2024. This objective will be facilitated through the 911 Programme, which has been ongoing since 2018.	A prison staff member with extensive experience has joined the 911 project to assist with its digital transformation. Mobiletec delivered a presentation in March, and security training sessions were conducted for the staff. A new prison radio system was purchased to improve communication and security. Additionally, a staff re-profiling exercise revealed the need to increase the number of Prison Officer 1 positions. Key stakeholders have been briefed, and the CURT process has been utilized.
Achieve compliance with HMP Succession Plan Policy by providing staff training in accordance with HMP Training Policy. Increase the staffing levels in the Administration Unit to meet the projected increase in business and responsibilities in 2024.	By the end of July 2024, 1,929 training hours have been completed, with recognition events for staff achievements. Recruitment campaigns and monthly workforce planning meetings are prioritized. A Training Needs Analysis has informed the development of a workforce plan, being prepared for submission to Central HR. Acting opportunities have been offered to supervisor and manager grades, and two staff members qualified as Use of Force instructors. Additionally, the Superintendent Team has been strengthened by the deployment of a Deputy Superintendent from Turks and Caicos at no cost to the BVI government.□
Develop a comprehensive plan to expand the farming industry within the facility, with the goal of achieving self-sufficiency and generating revenue through the sale of livestock, egg production, poultry, and produce. Additionally, establish a woodwork/carpentry shop to support the farming industry and provide employment opportunities for inmates. Finally, reintroduce the Prison Commissary to generate revenue and reduce the influx of potential unauthorised items within the facility.□	The farm and garden are expanding to achieve self-sufficiency and generate revenue through livestock, egg, poultry, and produce sales. Funding is crucial for this expansion, including an increased budget for construction materials. The woodwork shop expansion has been successful with donations from Unite BVI, leading to renovations in the prison and various woodwork projects. However, the reintroduction of the Prison Commissary is not expected until 2027.

KEY PROGRAMME STRATEGIES FOR 2024	ACHIEVEMENTS/PROGRESS 2024
Develop a comprehensive maintenance programme that focuses on enhancing the upkeep of the entire Prison Facility and incorporates skill-building opportunities for inmates.	A maintenance program is being developed to improve the entire prison facility and provide skill-building opportunities for inmates. This includes the creation of a Maintenance Officer position, a maintenance schedule, and a list of major infrastructure and capital investments. Additionally, a Kitchen renovation and relocation project is underway to enhance catering operations, food safety, and hygiene. Discussions with the Government Works and Health Ministry are addressing years of neglect, focusing on repairing fire life-saving systems, addressing electrical safety issues, enhancing the locking schedule, and tackling projects related to the sewer system and water supply. The need for a Maintenance Manager has been identified to oversee these efforts, as the prison currently lacks this key role and has been managing with two prison officers handling minor issues.□

KEY PROGRAMME STRATEGIES FOR 2025 (Aimed at improving programme performance; should answer what, how, and when)

IMPROVING SECURITY: In 2025, the strategy to enhance prison security will focus on achieving zero escapes through comprehensive improvements in physical, procedural, and dynamic security measures. Key initiatives include advocating for the correct minimum staffing levels while securing interim overtime coverage. The strategy involves effective deployment of our new prison radio system, expanding the Gate House, ensuring accurate prisoner security categorisation, improving the vehicle fleet, enhancing security information and staff corruption reporting, and implementing a full prison re-lock.

In 2025, the prison safety strategy will focus on reducing violence, self-harm, and the use of force by providing targeted safety training to staff, recertifying two staff as Use of Force Instructors, and training staff as Control & Restraint Instructors. Other measures include comprehensive screening and separate induction for new admissions, establishing a dedicated cell for at-risk prisoners, reinstating a Cell-Bell call system for emergency assistance, developing safer custody policies, and renovating the Control Centre for enhanced functionality with 24/7 radio and CCTV monitoring.

In 2025, the focus on enhancing prisoner rehabilitation will involve expanding opportunities for personal development, reintegration, and community engagement. This will include enlarging the prison's farm, gardens, wood workshop, tailoring, and welding projects. The Rehabilitation Team will be reinforced by hiring a permanent Rehabilitation Officer, Restorative Justice Officer, Teacher, and General Counselor. Additionally, the Offending Behavior Programme (OBP) course catalog will be formalized and expanded.

DEVELOPING OUR PEOPLE: In 2025, the strategy for developing our people will focus on investing in and advancing staff capabilities to ensure stability and enable strategic initiatives. This includes the recruitment and appointment of supervisors, managers, and leaders on a permanent basis. Improvements will be made to the staff training facility, and continuing professional development will be offered through various learning methods. All operational staff will receive adequate officer safety training, and efforts will be made to ensure staff receive the necessary support and resources to thrive in their roles.

KEY PERFORMANCE INDICATORS	2023 Actual	2024 Planned	2024 Revised	2025 Estimate	2026 Estimate	2027 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of adult inmates	134	130	119	130	130	130
Females	6	8	7	8	8	8
Males	128	122	112	122	122	122
No. of juvenile inmates	0	0	0	0	0	0
Females	0	0	0	0	0	0
Males	0	0	0	0	0	0
No. of inmates participating in purposeful activity (employment, education, offending behavior programmes)	34	100	72	100	110	110
Females	5	8	3	8	10	10
Males	29	92	69	92	100	100
No. of course completions	32	30	46	40	50	50
Females	6		6	6	6	6
Males	26		40	34	44	44
No. of training/rehabilitation courses offered to inmates						
KEY PERFORMANCE INDICATORS	2023 Actual	2024 Planned	2024 Revised	2025 Estimate	2026 Estimate	2027 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
No. of escapes	0	0	0	0	0	0
Females	0		0	0	0	0
Males	0		0	0	0	0
No. of serious assaults	18	0	15	0	0	0
% of inmates enrolled in education and employment opportunities:	69%		72%	90%	90%	90%
Females	72%	100%	67%	70%	70%	70%
Males	86%	70%	86%	100%	100%	100%
Average percentage of inmates enrolled in education and employment opportunities that attend:						
Females	85%	100%	86%	100%	100%	100%
Males	31%	100%	28%	100%	100%	100%
Recidivism rate (% of receptions that have previously been held in custody):						
Females	0	0%	0	0	0	0
Males	1%	4%	1%	0	0	0
Average No. of hours employment per inmate (per month)	120	120	120	120	120	120
Average No. of days of training per inmate (per month)						
Cost per prisoner place	\$85	\$80	\$85	\$138	\$138	\$138

PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

2551 Prison

PROGRAMME OBJECTIVE:

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

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2023	2024	2024	2025	2026	2027
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates	Budget Estimates	Budget Estimates
25514045	Residential Services	4,114,259	4,363,100	5,254,085	6,095,600	6,095,600	6,095,600
511000	Personal Emoluments	2,958,045	3,041,472	3,847,772	4,405,771	4,405,771	4,405,771
512000	Social Contributions	411,417	455,711	595,301	662,040	662,040	662,040
521000	Rent	3,980	6,000	9,160	10,000	10,000	10,000
522000	Utilities	254,617	238,840	238,006	266,045	266,045	266,045
523000	Supplies	428,899	454,540	450,499	519,465	519,465	519,465
524000	Repairs and Maintenance (Minor)	11,997	49,500	28,950	62,495	62,495	62,495
525000	Travel	2,130	-	-	5,800	5,800	5,800
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	18,262	79,036	57,774	121,500	121,500	121,500
529000	Entertainment	-	-	-	2,484	2,484	2,484
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	14,280	18,000	5,000	20,000	20,000	20,000
562000	Employer Social Benefits	10,631	20,000	21,623	20,000	20,000	20,000
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		4,114,259	4,363,100	5,254,085	6,095,600	6,095,600	6,095,600

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category

Category	Approved	Actual	Gender	Count	
Executive	1	1	Male	52	
Management	2	2	Female	28	
Professional	78	69			
Support/Technical	10	8			
Non Established	0	0			
TOTAL MINISTRY STAFFING	91	80		80	

STAFFING RESOURCES

ESTABLISHED

Accounting Officer: Superintendent of Prison

1 Deputy Superintendent of Prison	1 Cook
1 Assistant Superintendent of Prison	1 Prison Counsellor
8 Principal Officer	
1 Chaplain	
1 Matron	
59 Prison Officer I/II	
1 Rehabilitation Officer	
1 Accounts Officer I/II	
1 Office Generalist I/II/III	
1 Registered Nurse	
1 Teacher	
1 Restorative Justice Officer	
1 Assistant Addiction Counsellor	
1 Administrative Officer	
1 Maintenance Officer	

NON-ESTABLISHED

5 Prison Officer I/II
5 Cook

STATE OWNED ENTERPRISE PERFORMANCE INFORMATION

PROGRAMME NAME:

BVI Health Services Authority

PROGRAMME OBJECTIVE:

To deliver excellent, compassionate, client centered care and be the leader and preferred provider of health care in the Virgin Islands

	2023 Actual	2024 Planned	2024 Revised	2025 Estimate	2026 Estimate	2027 Estimate
Programme Expenditure						
Income	60,456,497	65,628,852	65,628,852	69,197,173	70,788,709	70,859,498
Expenses	60,455,006	64,425,327	64,425,327	67,721,489	69,279,083	69,348,362
Net Income/(Deficit)	1,491	1,203,525	1,203,525	1,475,684	1,509,626	1,511,135

KEY PERFORMANCE INDICATORS	2023 Actual	2024 Planned	2024 Revised	2025 Estimate	2026 Estimate	2027 Estimate
Output Indicators (the quantity of output or services delivered by the Programme)						
No. of scheduled in-patient admissions	1917		1563*	2000	2000	2000
No. of scheduled out-patient admissions	5825		6378*			
No. of accident and emergency admissions	9057		9841**			
Total no. of beds provided	122		122			
No. of children provided dental services	741		651			

KEY PERFORMANCE INDICATORS	2023 Actual	2024 Planned	2024 Revised	2025 Estimate	2026 Estimate	2027 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Average waiting time for consultation with doctor.						
Percentage of available hospital bed days utilised	65%		70%			
Average waiting time for consultation and diagnostic tests						
Average waiting times for non-urgent surgeries	< 1 month		<1 month			
Percentage of school children provided dental education services			651***			
Females			332			
Males			319			

SDG Indicators

3.1.2 Proportion of births attended by skilled health personnel	99.6%	100%
3.2.2 Neonatal mortality rate	8.3	0

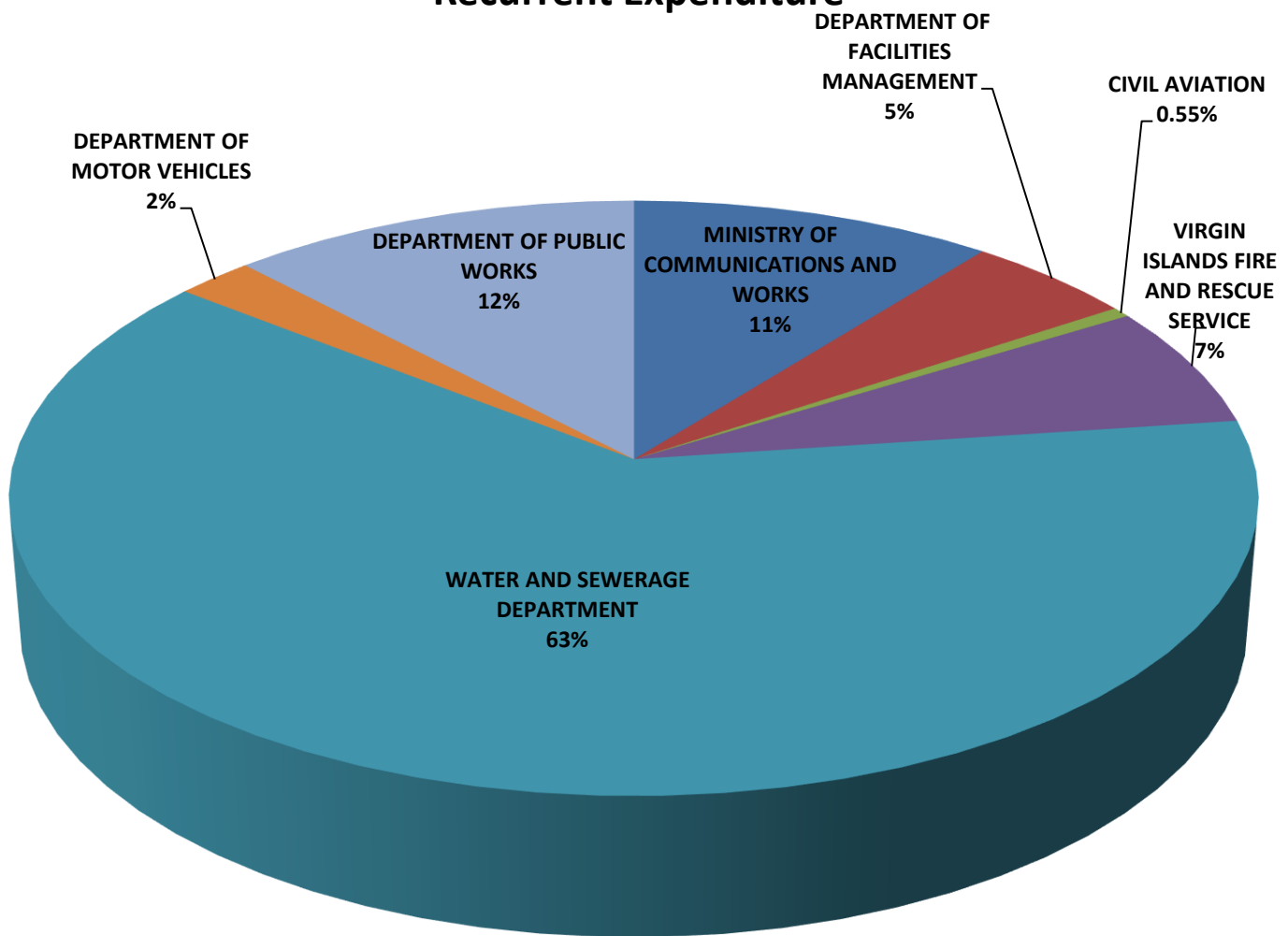
* - data up to October 31, 2024

** - data up to November, 2024

*** - data up to February, 2024

MINISTRY OF COMMUNICATIONS & WORKS

Recurrent Expenditure



SUMMARY OF BUDGET AND FORWARD ESTIMATES

MINISTRY OF COMMUNICATIONS AND WORKS

MINISTRY OF COMMUNICATIONS

COMMUNICATIONS

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 enhanced community life for every resident and visitor in the Virgin Islands.

STRATEGIC PRIORITIES FOR 2025:

Improving and expanding roadway infrastructure is a critical strategic priority for the Ministry of Communication and Works. Enhancing the flow of vehicle and pedestrian traffic in the Territory will not only improve safety and accessibility but also facilitate economic growth and development. As such, we are committed to investing in the construction and improvement of roadways to ensure the efficient movement of people and goods.

Develop a city that prioritizes eco-friendliness, with a focus on reducing pollution and increasing green spaces while also making it pedestrian-friendly.

Maintain compliance with pertinent regulations to guarantee the utmost safety and satisfaction of our customers, and to ensure the efficient provision of taxi and livery services in the Territory.

Developing and implement a comprehensive plan to transition to sustainable and renewable sources of energy in order to decrease the Territory's reliance on traditional fossil fuels and promote a healthier and more environmentally-friendly future.

LINK TO NSDP:

Infrastructure: Transportation and Logistics

Hazard Risk Reduction and Adaption to Climate Change

Economy: Fiscal Strength and Sustainability

Hazard Risk Reduction and Adaption to Climate Change

MINISTRY EXPENDITURE - BY PROGRAMME

Prog No.	Programme	2023 Estimated Exp	2024 Approved Budget	2024 Estimated Exp	2025 Budget Estimates	2026 Budget Estimates	2027 Budget Estimates
2756	MINISTRY OF COMMUNICATIONS AND WORKS						
	Operating Expenses	7,461,520	6,628,100	8,711,529	5,977,000	5,977,000	5,977,000
	Capital Acquisitions	63,643	-	-	-	-	-
	Capital Expenditure	6,193,143	19,467,900	23,401,400	31,525,000	35,230,000	21,650,000
2757	DEPARTMENT OF FACILITIES MANAGEMENT						
	Operating Expenses	2,653,392	2,557,100	2,530,941	2,813,100	2,813,100	2,813,100
	Capital Acquisitions	29,800	-	-	-	-	-
	Capital Expenditure	-	-	-	-	-	-
2758	CIVIL AVIATION						
	Operating Expenses	20,383	91,900	107,103	310,800	280,800	280,800
	Capital Acquisitions	-	-	-	-	-	-
	Capital Expenditure	-	-	-	-	-	-
2759	VIRGIN ISLANDS FIRE AND RESCUE SERVICE						
	Operating Expenses	2,756,582	3,003,400	3,432,728	3,722,100	3,722,100	3,722,100
	Capital Acquisitions	-	500,000	500,000	610,000	-	-
	Capital Expenditure	-	855,000	855,000	975,000	760,400	-
2760	WATER AND SEWERAGE DEPARTMENT						
	Operating Expenses	33,313,804	35,289,400	35,023,998	35,214,800	35,214,800	35,214,800
	Capital Acquisitions	576,518	-	1,496,000	710,000	-	-
	Capital Expenditure	-	500,000	-	250,000	-	-
2761	DEPARTMENT OF MOTOR VEHICLES						
	Operating Expenses	1,002,747	1,104,000	1,301,104	1,279,500	1,279,500	1,279,500
	Capital Acquisitions	-	-	-	-	-	-
	Capital Expenditure	-	-	-	-	-	-
2762	DEPARTMENT OF PUBLIC WORKS						
	Operating Expenses	6,378,636	6,363,400	8,626,339	6,767,300	6,767,300	6,767,300
	Capital Acquisitions	509,802	560,000	2,255,600	139,300	-	-
	Capital Expenditure	-	650,000	9,400	500,000	61,000	-
TOTAL MINISTRY BUDGET CEILING		60,959,969	77,570,200	88,251,142	90,793,900	92,106,000	77,704,600
	Budget Ceiling Operating Expenses	53,587,063	55,037,300	59,733,742	56,084,600	56,054,600	56,054,600
	Budget Ceiling Capital Acquisitions	1,179,763	1,060,000	4,251,600	1,459,300	-	-
	Budget Ceiling Capital Expenses	6,193,143	21,472,900	24,265,800	33,250,000	36,051,400	21,650,000

MINISTRY STAFFING RESOURCES - Actual Number of Staff by Category

Category	Approved	Actual	Gender	Count	
Executive	9	8	Male	202	
Management	24	13	Female	66	
Professional	143	40			
Support/Technical	262	218			
Non Established	83	41			
TOTAL MINISTRY STAFFING	521	320		268	

DEPARTMENT NAME:

MINISTRY OF COMMUNICATIONS AND WORKS

MINISTRY OF COMMUNICATIONS AND WORKS

COMMUNICATIONS AND WORKS POLICY PLANNING AND ADMINISTRATION

PROGRAMME OBJECTIVE:

To provide strategic direction and policy planning, regulation, management and administrative support to the provision of public works and communications in the BVI.

SUBPROGRAMMES:

- 1 Communications and Works Policy Planning and Administration
- 2 City Management

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2024	ACHIEVEMENTS/PROGRESS 2024
Re-implementation of Civil Aviation Department - over the next three (3) years. The Ministry of Communications and Works, in collaboration with Civil Aviation, the Governor's Office, and ASSI, is finalising the request for proposal. The consultant should be on board by the end of third quarter 2024.	Regulator and the Ministry have met and an initial plan has been submitted to the regulator for review and comment. Finalization of the plan is ongoing between the Ministry and Civil Aviation.
Water Infrastructure Expansion and Upgrade - This is a major undertaking and must be done in phases specifically as breaks occur in the current system. MCW/WSD expects to complete expansion works in Luck Hill (1&2), George's Northside, Rouges Bay and Long Trench near the Zip Line, Ridge Road. These works will be completed by the end of fourth quarter of 2024.	Tenders have been issued for the Zipline works with expected commencement in 2025. Substantial works have been undertaken to George's Northside. Designs are in place for Luck Hill, Rogue's Bay and Long Trench with execution of the projects dependent on available funding.
Completion of Paraquita Bay sewerage plant by the end of third quarter; the project was retendered due to an issue with the previous submissions. Completion of the sewerage infrastructure from Parham Town to Paraquita Bay by the end of fourth quarter 2024.	Toshiba Water Solutions America Inc. has been contracted and has commenced works to repair and commission the plant. Works are ongoing for the installation of the Long Swamp pump station. Tenders have been issued for the Parham Town to Long Swamp main gravity line system with expected commencement in 2025.
Road Network Rehabilitation - the rehabilitation efforts of the territory's road network will pick up in third quarter 2024. The Ministry of Communications and Works and the Public Works Department will re-install the Parham to Long Swamp section of the Blackburn Highway. This segment should be completed by fourth quarter 2024.	The road works for the comprehensive rehabilitation of the road from Paraquita Bay to Hodge's Creek, which is approximately 3900 linear feet, is ongoing with completion by end of 1st Quarter 2025. Concrete repairs to the main road in Districts 1 - 8 in areas where the road is consistently compromised of a total length of approximately 1200 linear feet was completed in December 2024.□
Rehabilitation of the Ralph T. O'Neal Administration Complex - replacement of elevator in East Atrium, replacement of mantrap doors, construction of utility/energy pavilion, completion of exterior cladding, completion of the west wing garage, removal of files from the basement, completion of basement clean-up and redesign, completion of the design for the information and communications technology systems and completion of interior design by fourth quarter 2024.	Works are ongoing for the installation of a new elevator on the west atrium with an expected completion of February 2025. Ongoing development of the designs for the interior offices is ongoing. An Expression of Interest was issued for the interior outfitting works and was received in November 2024. Tenders were issued and received for the mold remediation and records cleaning works and currently awaiting the engagement of a contractor.□

KEY PROGRAMME STRATEGIES FOR 2025 (Aimed at improving programme performance; should answer what, how, and when)

Re-implementation of the Civil Aviation Department over the next three (3) years. The Ministry of Communications and Works, in collaboration with Civil Aviation, the Governor's Office, and ASSI, is finalising the request for proposal. The consultant should be on board by the end of the third quarter of 2025.

Water Infrastructure Expansion and Upgrade - This is a major undertaking and must be done in phases specifically as breaks occur in the current system. MCW/WSD expects to complete expansion works in Luck Hill (1&2), George's Northside, Rouges Bay and Long Trench near the Zip Line, Ridge Road. These works will be completed by the end of fourth quarter of 2025.

Completion of Paraquita Bay sewerage plant by the end of third quarter; the project was retendered due to an issue with the previous submissions. Completion of the sewerage infrastructure from Parham Town to Paraquita Bay by the end of fourth quarter 2025.

Road Network Rehabilitation - the rehabilitation efforts of the territory's road network will pick up in third quarter 2025. The Ministry of Communications and Works and the Public Works Department will re-install the Parham to Long Swamp section of the Blackburn Highway. This segment should be completed by fourth quarter 2025.

Rehabilitation of the Ralph T. O'Neal Administration Complex - replacement of elevator in East Atrium, replacement of mantrap doors, construction of utility/energy pavilion, completion of exterior cladding, completion of the west wing garage, removal of files from the basement, completion of basement clean-up and redesign, completion of the design for the information and communications technology systems and completion of interior design by fourth quarter 2024.

Revenue Generating Projects - completion of the Economic Zone by the end of second quarter 2025.

KEY PERFORMANCE INDICATORS	2023 Actual	2024 Planned	2024 Revised	2025 Estimate	2026 Estimate	2027 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of light fixtures established for the utilisation of solar technology for streetlights, public buildings and facilities	40	40	40	40	40	40
Miles of safe roadways constructed or upgraded	6	6	6	6	6	6
No. of infrastructural components completed to the relevant codes and standards	3	3	3	3	3	3
No. of households using energy efficient lighting	20,000	20,000	20,000	20,000	20,000	20,000
No. of policy papers prepared	3	3	3	3	3	3
No. of development projects undertaken	4	3	3	3	3	3
No. of development projects completed	3	4	3	3	3	3
KEY PERFORMANCE INDICATORS	2023 Actual	2024 Planned	2024 Revised	2025 Estimate	2026 Estimate	2027 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
% of households utilising energy efficient light bulbs	80%	80%	80%	80%	80%	80%
% of streetlights, public buildings and facilities utilizing solar energy	40%	40%	40%	40%	40%	40%
Miles of new/existing roads maintained in accordance with national standards	3	3	3	3	3	3
No. of infrastructural components completed to national standards	3	3	3	3	3	3
% of transportation for hire motor vehicles licensed	3%	3%	3%	3%	3%	3%
No. of initiatives approved by Cabinet for implementation	3	3	3	3	3	3
% of policy recommendations approved	3%	3%	3%	3%	3%	3%
% of development projects completed on time and within budget						

PROGRAMME DETAILS							
PROGRAMME NUMBER AND NAME							
2756 Communications and Works Policy Planning and Administration							
PROGRAMME OBJECTIVE:							
To provide strategic direction and policy planning, regulation, management and administrative support to the provision of public works and communications in the BVI.							
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION							
Head & Subhead	Description	2023 Estimated Exp	2024 Approved Budget	2024 Estimated Exp	2025 Budget Estimates	2026 Budget Estimates	2027 Budget Estimates
27564191	Communications and Works Policy Planning and Administration	7,071,029	6,352,182	8,211,494	5,476,496	5,476,496	5,476,496
511000	Personal Emoluments	1,242,510	1,509,026	1,359,759	1,783,788	1,783,788	1,783,788
512000	Social Contributions	144,611	178,040	151,222	226,475	226,475	226,475
521000	Rent	6,240	14,500	32,975	13,050	13,050	13,050
522000	Utilities	460,003	475,590	493,155	521,005	521,005	521,005
523000	Supplies	26,531	34,600	31,155	36,100	36,100	36,100
524000	Repairs and Maintenance (Minor)	87,978	94,300	486,740	561,700	561,700	561,700
525000	Travel	50,198	31,750	71,613	117,313	117,313	117,313
526000	Training	-	-	8,264	2,000	2,000	2,000
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	43,014	225,400	205,265	205,250	205,250	205,250
529000	Entertainment	-	4,976	-	1,549	1,549	1,549
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	4,812,263	3,481,000	5,233,545	1,808,900	1,808,900	1,808,900
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	14,000	15,000	14,164	15,000	15,000	15,000
572000	Assistance Grants	183,682	288,000	123,637	184,366	184,366	184,366
573000	Other Expenses	-	-	-	-	-	-
27564192	City Management	390,491	275,918	500,035	500,504	500,504	500,504
511000	Personal Emoluments	69,751	81,186	71,782	71,782	71,782	71,782
512000	Social Contributions	8,299	9,276	9,060	9,474	9,474	9,474
521000	Rent	42,000	42,000	42,000	48,000	48,000	48,000
522000	Utilities	-	-	-	-	-	-
523000	Supplies	-	-	-	2,500	2,500	2,500
524000	Repairs and Maintenance (Minor)	-	-	-	3,500	3,500	3,500
525000	Travel	-	-	-	-	-	-
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	-	-	-	3,500	3,500	3,500
529000	Entertainment	-	-	-	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	270,440	143,456	377,192	361,748	361,748	361,748
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		7,461,520	6,628,100	8,711,529	5,977,000	5,977,000	5,977,000

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category

Category	Approved	Actual	Gender	Count	
Executive	2	2	Male	4	
Management	5	4	Female	16	
Professional	11	9			
Support/Technical	12	5			
Non Established	1	0			
TOTAL MINISTRY STAFFING	31	20		20	

STAFFING RESOURCES

ESTABLISHED

Accounting Officer: Permanent Secretary

Administration Unit

- 2 Deputy Secretary
- 1 Assistant Secretary
- 1 Private Secretary
- 4 Senior Administrative Officer
- 2 Senior Executive Officer
- 1 Accounts Officer I/II
- 1 City Manager

Accounting Unit

- 1 Finance and Planning Officer
- 1 Finance Officer
- 1 Senior Accounts Officer

Project Unit

- 1 Chief of Infrastructural Development
- 1 Chief Civil Engineer (*new post*)
- 1 Assistant Chief of Infrastructural Development
- 1 Assistant Secretary
- 1 Project Coordinator
- 1 Project Manager I/II/III
- 1 Procurement Officer

Human Resources Unit

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

Records Management Unit

- 1 Records Officer I/II
- 2 Office Generalist I/II/III

NON-ESTABLISHED

- 1 Office Cleaner

DEPARTMENT NAME:

DEPARTMENT OF FACILITIES MANAGEMENT

MINISTRY OF COMMUNICATIONS AND WORKS

FACILITIES MANAGEMENT

PROGRAMME OBJECTIVE:

To consistently deliver efficient services by maintaining a secure and clean working environment to Government-owned and rented buildings; and effectively manage Government's mail and transportation services in a timely and professional manner, while establishing, enforcing, and complying with our mandated Policies and Procedures.

SUBPROGRAMMES:

1 Facilities Management

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2024	ACHIEVEMENTS/PROGRESS 2024
Respond to all maintenance service requests within two days of receipt and complete all requests (subject to resources) within one week of receipt.	The Maintenance Supervisor ensures that the service logs are assigned, distributed to staff, and implemented into their regular work schedule. Follow-ups are carried out to ensure that work is done in a timely manner.
Continue to work with the Ministry of Communications and Works and the Deputy Governor's Office on the remodel of the Ralph T. O'Neal Administration Complex to have the following works completed by the end of third quarter 2024 - basement clean-up and renovation, creation of parking garage in the basement on the west atrium, design of new information and communications technology (ICT), and designing and construction of Pavilion for housing mechanical equipment.	The Department of Facilities Management continues to work closely with the Ministry of Communications & Works and the Deputy Governor's Office to ensure that the renovations are carried out according to the submitted schedule. The tender process has started for the basement clean-up and remodel. The parking garage is 70% completed and will be completed after the basement clean-up. The design of new information and communication is in the final stage. Meetings were conducted with DOIT and the consultant, so we are awaiting the final design. The design for the Pavilion is finalized, and the tender process is expected to commence for the construction.
Suitable working space will be sourced to facilitate the Building Maintenance Unit so that the staff would be able to function more effectively. Supplies and equipment will be housed with the staff, so that the time required to execute their duties can be shorted, so that they can improve the response time to service requests.	The Estate Manager at the Deputy Governor's Office was contacted. However, there are no vacancy at this time to accommodate the request.

KEY PROGRAMME STRATEGIES FOR 2025 (Aimed at improving programme performance; should answer what, how, and when)

Respond to all maintenance service requests within two days of receipt and complete all requests (subject to resources) within one week of receipt.

Continue to work with the Ministry of Communications and Works and the Deputy Governor's Office on the remodel of the Ralph T. O'Neal Administration Complex to have the following works completed by the end of second quarter 2025 - basement clean-up and renovation, creation of parking garage in the basement on the west atrium, design of new information and communications technology (ICT), and designing and construction of Pavilion for housing mechanical equipment.

Suitable working space will be sourced to facilitate the Maintenance Unit so that the staff can function more effectively. Supplies and equipment will be housed with the staff so that the time required to execute their duties can be shorted, allowing them to improve the response time to service requests.

Create a plan on the maintenance of all of Government owned buildings and rented office space by the end of the year of 2025. Coduct meetings with the Deputy Governor's Office on the leases during the first quarter, have the maintenance division carry out inspections by the end of the second quarter and then formulate plans that can be submitted to the Ministry of Communications & Works for approval by the end of 2025.

KEY PERFORMANCE INDICATORS	2023 Actual	2024 Planned	2024 Revised	2025 Estimate	2026 Estimate	2027 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of maintenance checks carried out	20	20	12	12	12	12
No. of clean-up procedures carried out (vents, fogging, etc.)	15	25	12	12	12	12

KEY PERFORMANCE INDICATORS	2023 Actual	2024 Planned	2024 Revised	2025 Estimate	2026 Estimate	2027 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Average response and completion time for issues	5 days	5 days	5 days	5 days	5 days	5 days
No. of ministries/departments/agencies using courier & chauffeur services	43	43	51	51	51	51
No. of Government offices being provided with Security services	8	8	8	8	8	8

PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

2757 Facilities Management

PROGRAMME OBJECTIVE:

To build and maintain a safe, secure and clean working environment for the occupants and visitors of the Central Administration Complex.

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION							
Head & Subhead	Description	2023	2024	2024	2025	2026	2027
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates	Budget Estimates	Budget Estimates
27574194	Facilities Management	2,653,392	2,557,100	2,530,941	2,813,100	2,813,100	2,813,100
511000	Personal Emoluments	1,323,764	1,669,319	1,642,245	1,765,977	1,765,977	1,765,977
512000	Social Contributions	146,158	188,167	199,082	207,967	207,967	207,967
521000	Rent	-	-	-	-	-	-
522000	Utilities	162,478	220,786	223,230	188,085	188,085	188,085
523000	Supplies	36,491	209,975	220,775	71,561	71,561	71,561
524000	Repairs and Maintenance (Minor)	50,666	230,000	180,761	110,390	110,390	110,390
525000	Travel	-	-	-	-	-	-
526000	Training	1,200	-	6,500	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	17,503	38,653	53,148	23,320	23,320	23,320
529000	Entertainment	1,465	200	5,200	800	800	800
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	913,668	-	-	445,000	445,000	445,000
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		2,653,392	2,557,100	2,530,941	2,813,100	2,813,100	2,813,100

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category

Category	Approved	Actual	Gender	Count	
Executive	2	2	Male	35	
Management	2	3	Female	17	
Professional	1	2			
Support/Technical	46	24			
Non Established	35	21			
TOTAL MINISTRY STAFFING	86	52		52	

STAFFING RESOURCES

ESTABLISHED

Accounting Officer: Director of Facilities Management

1	Deputy Director of Facilities Management		
1	Administrative Officer	1	Courier and Chauffeur Supervisor
1	Accounts Officer I/II	1	Executive Officer
4	Courier & Chauffeur Officer		
1	Security Supervisor		
1	Assistant Security Supervisor		
1	Custodial Supervisor		
14	Security Officer	4	Security Officer
2	Custodial Worker I/II	22	Custodial Worker I/II
1	Senior Maintenance Officer	1	Building Foreman
1	Building Supervisor	1	Air-condition Repairman
1	Building Foreman		
1	Building Supervisor		
1	Electrician I/II		
13	Maintenance Officer I/II`		
1	Plumber		
4	Carpenter I/II		
1	Senior Administrative Officer		
1	Maintenance Officer I/II`		

NON-ESTABLISHED

DEPARTMENT NAME:
CIVIL AVIATION
MINISTRY OF COMMUNICATIONS AND WORKS
CIVIL AVIATION
PROGRAMME OBJECTIVE:
To facilitate the development, administration, and promotion of a BVI based regulatory system of civil aviation matters for all aviation operations in and out of the British Virgin Islands (BVI), by identifying and developing alliances with key stakeholders in the industry, thereby helping to realise the exponential growth potential, through in-Territory management and control, in order to advance the economic development to be derived from regulating aviation.
SUBPROGRAMMES:

1 Civil Aviation

PROGRAMME PERFORMANCE INFORMATION	
KEY PROGRAMME STRATEGIES FOR 2024	ACHIEVEMENTS/PROGRESS 2024
Request designation for Foreign Operating Permits by year end of 2024.	Request has been made and waiting approval from Governor.
Continue to promote Civil Aviation services to reach a 50% penetration by fourth quarter 2024. This will be done by establishing an industry presence via print media online and exhibiting at tradeshow.	Ministry is awaiting ASSI to provide training program for the Director of Civil Aviation.
KEY PROGRAMME STRATEGIES FOR 2025 (Aimed at improving programme performance; should answer what, how, and when)	

KEY PERFORMANCE INDICATORS	2023 Actual	2024 Planned	2024 Revised	2025 Estimate	2026 Estimate	2027 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of aviation regulatory technicians on-board	0	3	0	3	3	3
No. of trade shows at which the Aircraft Registry has signed up	0	0	0	0	0	0
No. of international publications in which the Aircraft Registry is to be advertised	0	0	0	0	0	0
No. of public airports under surveillance	0	3	0	3	3	3
No. of aircraft inspected (local and foreign)	0	30	0	30	30	30
No. of foreign operators aircraft warned/detained	0	0	0	0	0	0
No. of aircraft registry's dedicated websites created and maintained	0	1	0	1	1	1
No. of aircraft registers re-established	0	1	0	1	1	1
No. of aircraft/aircraft engine mortgages registers re-established	0	2	0	2	2	2

KEY PERFORMANCE INDICATORS	2023 Actual	2024 Planned	2024 Revised	2025 Estimate	2026 Estimate	2027 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
No. of aircraft inspected (local and foreign)						
No. of public airports under surveillance						

KEY PERFORMANCE INDICATORS	2023 Actual	2024 Planned	2024 Revised	2025 Estimate	2026 Estimate	2027 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
No. of airports inspected for civil aviation operations		3				
No. of aircraft inspections completed and signed off		50				
No. of hits on aircraft registry's dedicated website		7200				
No. of aircraft registered		175				

PROGRAMME DETAILS						
2758 Civil Aviation						
PROGRAMME OBJECTIVE:						

To facilitate the development, administration, and promotion of a BVI based regulatory system of civil aviation matters for all aviation operations in and out of the British Virgin Islands (BVI), by identifying and developing alliances with key stakeholders in the industry, thereby helping to realise the exponential growth potential, through in-Territory management and control, in order to advance the economic development to be derived from regulating aviation.

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION							
Head & Subhead	Description	2023	2024	2024	2025	2026	2027
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates	Budget Estimates	Budget Estimates
27584195	Civil Aviation	20,383	91,900	107,103	310,800	280,800	280,800
511000	Personal Emoluments	18,803	82,645	96,751	98,601	98,601	98,601
512000	Social Contributions	1,580	9,255	10,353	11,054	11,054	11,054
521000	Rent	-	-	-	40,000	40,000	40,000
522000	Utilities	-	-	-	7,256	7,256	7,256
523000	Supplies	-	-	-	60,700	30,700	30,700
524000	Repairs and Maintenance (Minor)	-	-	-	4,162	4,162	4,162
525000	Travel	-	-	-	13,400	13,400	13,400
526000	Training	-	-	-	4,500	4,500	4,500
527000	Contributions to Professional Bodies	-	-	-	8,103	8,103	8,103
528000	Services	-	-	-	63,025	63,025	63,025
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		20,383	91,900	107,103	310,800	280,800	280,800

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category					
Category	Approved	Actual	Gender	Count	
Executive	1	1	Male	1	
Management	0	0	Female	0	
Professional	0	0			
Support/Technical	0	0			
Non Established	0	0			
TOTAL MINISTRY STAFFING	1	1		1	
STAFFING RESOURCES					

ESTABLISHED

Accounting Officer: Permanent Secretary

1	Director of Civil Aviation		
1	Deputy Director of Civil Aviation	1	Aerodrome Inspector
1	Senior Executive Officer	2	Security Inspector
2	Office Generalist I/II/III	1	Aviation Technical Staff Coordinator
1	Air Traffic Services Inspector	1	Aviation Secretary
1	Accounts Officer I/II	1	Web Administrator

DEPARTMENT NAME:
VIRGIN ISLANDS FIRE AND RESCUE SERVICE
MINISTRY OF COMMUNICATIONS AND WORKS

FIRE AND RESCUE SERVICES
PROGRAMME OBJECTIVE:

To provide fire safety prevention, suppression, rescue and other related emergency response services to the Territory.

SUBPROGRAMMES:
<div> <div>1 Fire and Rescue Service</div> <div>2 Lifeguard Services</div> </div>

PROGRAMME PERFORMANCE INFORMATION	
KEY PROGRAMME STRATEGIES FOR 2024	ACHIEVEMENTS/PROGRESS 2024
Identify EMT Certidication Training Providers for all Fire Recruits by 31/Dec/2024	The Virgin Islands Training Academy (VITA), which recertified all Fire Officers/EMTs up to March 2026 and all Fire Officers in Basic Life Support up to February 2026, is currently in the process of attaining certification to be EMT Training Providers.
Update Fire and Rescue Service Act 1986; Finalize Building Code; Finalize Controlled Burning Policy by 3/Dec/2024	All proposed amendments were previously submitted to the Ministry of Communications and Works.
Continue to provide Public Education regarding Fire Safety and Fire Prevention on all available media to 31/Dec/2024	Fire Safety and Fire Prevention Lectures, Fire Suppression and Fire Extinguisher Training and Fire Safety Tips have been consistently disseminated within the Virgin Islands.

KEY PROGRAMME STRATEGIES FOR 2025 (Aimed at improving programme performance; should answer what, how, and when)

Identify EMT Certification Training Providers for all Fire Recruits by 31 December 2025.

Continue to provide Public Education regarding Fire Safety and Fire Prevention on all available media until 31 December 2015

KEY PERFORMANCE INDICATORS	2023 Actual	2024 Planned	2024 Revised	2025 Estimate	2026 Estimate	2027 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
1. Ambulance responding within two (2) minutes to any medical emergency nationally:						
a. Building fires	14	16	16	16	18	19
b. Vehicle fires	14	16	16	16	21	22
c. Bush fires	70	65	65	70	75	75
d. Rescue, humanitarian and road traffic accident services	200	220	240	240	240	240
e. Boat Fires	8	10	10	10	12	12
2. Emergency deployment from within the six station areas minimising on loss of time						
a. Station open	6	6	6	6	6	6
3. Mitigation of risks and hazards through public education programmes resulting in fire safety awareness, practices, preventing of unwanted fires and/or disasters.	200	240	220	220	230	230
a. School visits	200	260	220	220	240	240
b. Business visits	150	196	160	180	180	180
c. Media and awareness activities conducted	6	10	10	10	12	14
d. Buildings inspected	30	30	30	40	40	50
e. Persons trained	90	100	140	140	150	150
f. Proposed plans development advice	90	180	120	130	130	140
e. Liquor Licence Inspections	210	200	90	200	200	200
KEY PERFORMANCE INDICATORS	2023 Actual	2024 Planned	2024 Revised	2025 Estimate	2026 Estimate	2027 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Average time to attend to fire (minutes)	4Mins	4Mins	4Mins	4Mins	4Mins	4Mins
% of buildings meeting fire safety standards	60%	80%	60%	60%	60%	60%
% of injuries/deaths from fire related incidents	2%	2%	2%	2%	2%	2%
% of schools and businesses conducting evacuation drills	40%	70%	50%	60%	60%	70%

PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

2759 Fire and Rescue Service

PROGRAMME OBJECTIVE:

To provide fire safety prevention, suppression, rescue and other related emergency response services to the Territory.

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2023 Estimated Exp	2024 Approved Budget	2024 Estimated Exp	2025 Budget Estimates	2026 Budget Estimates	2027 Budget Estimates
27594196 Fire and Rescue Service		2,648,943	2,769,013	3,123,741	3,494,340	3,494,340	3,494,340
511000	Personal Emoluments	2,163,768	2,134,219	2,384,105	2,818,590	2,818,590	2,818,590
512000	Social Contributions	311,400	322,302	385,617	434,243	434,243	434,243
521000	Rent	-	1,010	1,010	510	510	510
522000	Utilities	83,182	80,508	88,178	96,902	96,902	96,902
523000	Supplies	23,162	92,953	132,623	56,452	56,452	56,452
524000	Repairs and Maintenance (Minor)	20,866	77,650	69,150	57,800	57,800	57,800
525000	Travel	1,300	6,550	293	6,050	6,050	6,050
526000	Training	-	9,400	900	-	-	-
527000	Contributions to Professional Bodies	-	1,500	2,300	2,300	2,300	2,300
528000	Services	6,431	15,921	45,765	15,493	15,493	15,493
529000	Entertainment	-	-	-	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	38,834	27,000	13,800	6,000	6,000	6,000
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-
24394148 Lifeguard Services		107,639	234,387	308,987	227,760	227,760	227,760
511000	Personal Emoluments	93,340	198,209	272,809	192,179	192,179	192,179
512000	Social Contributions	10,845	32,078	32,078	30,881	30,881	30,881
521000	Rent	-	-	-	-	-	-
522000	Utilities	400	1,250	1,250	1,250	1,250	1,250
523000	Supplies	2,453	2,250	2,250	2,850	2,850	2,850
524000	Repairs and Maintenance (Minor)	-	-	-	-	-	-
525000	Travel	-	-	-	-	-	-
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	600	600	600	600	600	600
528000	Services	-	-	-	-	-	-

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION							
Head & Subhead	Description	2023 Estimated Exp	2024 Approved Budget	2024 Estimated Exp	2025 Budget Estimates	2026 Budget Estimates	2027 Budget Estimates
529000	Entertainment	-	-	-	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		2,756,582	3,003,400	3,432,728	3,722,100	3,722,100	3,722,100
PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category							
Category		Approved	Actual	Gender	Count		
Executive		1	1	Male	44		
Management		1	1	Female	4		
Professional		13	11				
Support/Technical		59	34				
Non Established		1	1				
TOTAL MINISTRY STAFFING		75	48		48		

STAFFING RESOURCES

ESTABLISHED

Accounting Officer: Chief Fire Officer

- 1 Deputy Chief Fire Officer
3 Station Officer
9 Sub Officer
4 Leading Fire Officer
39 Fire Officer
1 Mechanic I/II
1 Accounts Officer I/II
1 Senior Executive Officer
2 Office Generalist I/II/III
2 Cleaner (full-time)

Lifeguard Services

- 1 Lifeguard Supervisor
1 Beach Safety Officer
4 Lifeguard

NON-ESTABLISHED

- 1 Cleaner

DEPARTMENT NAME:	
WATER AND SEWERAGE DEPARTMENT	
MINISTRY OF COMMUNICATIONS AND WORKS	
WATER AND SEWERAGE	
PROGRAMME OBJECTIVE:	
To ensure the provision of a continuous supply of safe, potable water and an environmentally sound sewerage disposal system to all residents of the Virgin Islands efficiently and effectively at an affordable rate.	
SUBPROGRAMMES:	
1 Water and Sewerage Project Planning and Administration 2 Operations and Maintenance of Water System 3 Operations and Maintenance of Sewerage System 4 Desalinated Water	
PROGRAMME PERFORMANCE INFORMATION	
KEY PROGRAMME STRATEGIES FOR 2024	ACHIEVEMENTS/PROGRESS 2024
<p>The MCW, HRD, WSD, Finance, and AG Chambers will continue to work towards transitioning WSD from a government department to a statutory body. This should be substantially completed by fourth quarter 2025.</p> <p>Refurbishment of the WSD main compound by fourth quarter 2024.</p> <p>Change Out of 1500 Meters in areas such as Virgin Gorda, Tortola, Jost Van Dyke & Anegada by fourth quarter 2024</p> <p>Completion of repairs to reservoirs at Sabbath Hill, Minton Hill, Hannah Hill, Balsum Ghut & Anegada by fourth quarter 2024</p> <p>Completion of Waterline Expansion Projects: Zipline, Luck Hill, Greenland Interconnection by John Black, Georgie Hill to Little Bay & Hawks Nest by fourth quarter 2024.</p>	<p>Currently conducting design reviews</p> <p>Funding was redirected by the Ministry of Communication and Works to the Recovery and Development Agency to provide procure and install meters at Reservoirs and Leak Detection Consultancy Services</p> <p>Completion of Repair to Reservoirs at Sabbath Hill, Minton Hill, Hannah Hill, Balsum Ghut & Anegada By fourth quarter 2025</p>
KEY PROGRAMME STRATEGIES FOR 2025 (Aimed at improving programme performance; should answer what, how, and when)	
<p>The MCW, HRD, WSD, Finance, and AG Chambers will continue to work towards transitioning WSD from a government department to a statutory body. This should be substantially completed by fourth quarter 2026.</p> <p>Completion of Repair to Reservoirs at Sabbath Hill, Minton Hill, Hannah Hill, Balsum Ghut & Anegada By fourth quarter 2025.</p> <p>Completion of Waterline Expansion Projects; Zipline, Luck Hill, Greenland Interconnection by John Black, Georgie Hill to Little Bay & Hawks Nest by fourth quarter 2025.</p>	

KEY PERFORMANCE INDICATORS	2021	Actual	2022 Planned	2022 Revised	2023	Estimate	2024 Estimate	2025 Estimate
Output Indicators (the quantity of output or services delivered by the programme)								
No. of customer complaints received		600	2100	600		2,100	2,100	2,100
No. of new water applications processed		63	150	40		150	150	150
No. of new sewerage applications processed		6	6	6		6	6	6
No. of illegal lines detected and corrected		0	10	6		6	6	6
No. of main line breaks repaired		200	250	250		250	250	250
No. of water samples tested for compliance with WHO standards		600	4,416	600		4,416	4,416	4,416
Lengths of new water lines added to system (miles)		0.5	1.5	0		1.5	1.5	1.5
KEY PERFORMANCE INDICATORS	2021	Actual	2022 Planned	2022 Revised	2023	Estimate	2024 Estimate	2025 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)		5	3	3		4	4	4
% of public notices issued at least 24 hours before disconnecti		100%	100	100%		100%	100%	100%
Average time to process water applications (days)		60	60	60		60	60	60
% of pumps serviced on time		100%	100%	100%		100%	100%	100%
No. of illegal lines detected and corrected		0	10	10		10	10	10
Average time to repair main line breaks (hours)		3	3	3		3	3	3
% of water samples in compliance with WHO water standards		100%	100%	100%		100%	100%	100%
No. of new households accessing public water system		15	60	25		60	60	60
No. of new households accessing public sewerage system		4	10	6		10	10	10
No. of pamphlets sold/distributed		0	20	0		20	20	20
% difference between value of water purchased and cost recovered from sale		57%	50%	57%		57%	57%	57%

PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

2760 Water and Sewerage Projects Planning and Administration

PROGRAMME OBJECTIVE:

To ensure the provision of a continuous supply of safe, potable water and an environmentally sound sewerage disposal systems to all Residents of the Virgin Islands efficiently, effectively at an affordable rate.

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2023 Estimated Exp	2024 Approved Budget	2024 Estimated Exp	2025 Budget Estimates	2026 Budget Estimates	2027 Budget Estimates
27604197	Water and Sewerage Projects Planning and Administration	1,658,452	2,157,188	1,971,282	2,130,666	2,130,666	2,130,666
511000	Personal Emoluments	1,290,025	1,703,086	1,515,267	1,625,628	1,625,628	1,625,628
512000	Social Contributions	139,818	198,968	193,681	204,537	204,537	204,537
521000	Rent	-	900	900	1,000	1,000	1,000
522000	Utilities	114,187	112,100	120,900	142,000	142,000	142,000
523000	Supplies	31,540	41,950	41,950	47,400	47,400	47,400
524000	Repairs and Maintenance (Minor)	5,770	9,900	9,900	11,500	11,500	11,500
525000	Travel	2,480	3,400	4,600	5,100	5,100	5,100
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	49,232	60,884	58,084	67,000	67,000	67,000
529000	Entertainment	-	-	-	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	25,400	26,000	26,000	26,500	26,500	26,500
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-
27604198	Operations and Maintenance of Water System	2,055,866	2,432,080	2,517,527	2,721,895	2,721,895	2,721,895
511000	Personal Emoluments	1,265,391	1,522,258	1,602,874	1,727,451	1,727,451	1,727,451
512000	Social Contributions	140,496	183,522	212,053	230,250	230,250	230,250
521000	Rent	1,001	3,200	4,700	4,500	4,500	4,500
522000	Utilities	328,134	367,100	367,600	396,794	396,794	396,794
523000	Supplies	135,203	168,900	119,100	154,200	154,200	154,200
524000	Repairs and Maintenance (Minor)	93,355	114,100	114,100	118,500	118,500	118,500
525000	Travel	9,625	7,000	10,000	10,400	10,400	10,400
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	82,661	66,000	87,100	79,800	79,800	79,800
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	-	-	-	-	-	-

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION							
Head & Subhead	Description	2023 Estimated Exp	2024 Approved Budget	2024 Estimated Exp	2025 Budget Estimates	2026 Budget Estimates	2027 Budget Estimates
27604199	Operations and Maintenance of Sewerage System	476,052	568,632	977,388	937,939	937,939	937,939
511000	Personal Emoluments	305,292	371,023	677,918	559,922	559,922	559,922
512000	Social Contributions	35,426	42,389	77,205	88,591	88,591	88,591
521000	Rent	-	-	-	-	-	-
522000	Utilities	71,420	76,920	76,920	78,900	78,900	78,900
523000	Supplies	8,914	13,550	13,550	46,226	46,226	46,226
524000	Repairs and Maintenance (Minor)	2,262	3,750	3,750	94,800	94,800	94,800
525000	Travel	-	-	-	-	-	-
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	52,737	61,000	128,045	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	-	-	-	-	-	-
27604200	Desalinated Water	29,123,434	30,131,500	29,557,800	29,424,300	29,424,300	29,424,300
511000	Personal Emoluments	-	-	-	-	-	-
512000	Social Contributions	-	-	-	-	-	-
521000	Rent	-	-	-	-	-	-
522000	Utilities	29,122,006	30,130,000	29,555,900	29,422,400	29,422,400	29,422,400
523000	Supplies	-	-	-	-	-	-
524000	Repairs and Maintenance (Minor)	-	-	-	-	-	-
525000	Travel	-	-	-	-	-	-
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	1,428	1,500	1,900	1,900	1,900	1,900
529000	Entertainment	-	-	-	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		33,313,804	35,289,400	35,023,998	35,214,800	35,214,800	35,214,800

PROGRAMME STAFFING RESOURCES - Actual No. Staff by Category

Category	Approved	Actual	Gender	Count	
Executive	1	0	Male	59	
Management	7	1	Female	16	
Professional	89	4			
Support/Technical	4	69			
Non Established	0	1			
TOTAL MINISTRY STAFFING	101	75		75	
STAFFING RESOURCES					

ESTABLISHED

Accounting Officer: Director, Water & Sewerage

1	Deputy Director	8	Assistant Systems Operator Supervisor
1	Superintendent	1	Chargehand
1	GIS Analyst	1	Mechanic Supervisor
4	Engineer I/II/III	2	Mechanic I/II
1	Senior Administrative Officer	19	Systems Operator I/II
1	Administrative Officer	6	Heavy Equipment Operator I/II/III
1	Senior Assistant Human Resource Manager	3	Construction and Maintenance Works Operative I/II
3	Accounts Supervisor I/II	4	Heavy Equipment Operator I/II/III
9	Accounts Officer I/II	3	Office Generalist I/II/III
1	Assistant Human Resources Manager	8	Meter Reader/Service Man I/II
1	Pump Technician	1	Records Officer I/II
1	Senior Pump Technician	3	Executive Officer
4	Systems Operator Supervisor	1	Laboratory Technician Supervisor
3	Senior Executive Officer	10	Wastewater Treatment Plant Operator <i>(ten new posts created)</i>
2	Laboratory Technician		
2	GIS Technician		
1	Senior Storekeeper		
2	Storekeeper		

NON-ESTABLISHED

		1	Assistant Systems Operator Supervisor
1	Custodian		
2	Construction and Maintenance Works Operative I/II		
1	Meter Reader/Service Man I/II		

DEPARTMENT NAME:
DEPARTMENT OF MOTOR VEHICLES
MINISTRY OF COMMUNICATIONS AND WORKS

MOTOR VEHICLE LICENSING

PROGRAMME OBJECTIVE:

To improve road safety and ensure collection of fees by maintaining a complete and accurate register of vehicles and drivers in the BVI.

SUBPROGRAMMES:

1 Vehicle and Drivers' Licensing, Inspection and Administration

PROGRAMME PERFORMANCE INFORMATION	
KEY PROGRAMME STRATEGIES FOR 2024	ACHIEVEMENTS/PROGRESS 2024
Provide the ability to make payments online to complement the online bookings for cone and road tests, with the hope of expansion to licensing of vehicles by the end of the first quarter 2024.	Collaboration with the Department is ongoing to make this initiative a reality. In March 2024, a meeting was conducted to establish what services should be added to the payment platform.
Continued efforts are being made to improve how efficient customers are deal with by the continued upgrading of our systems.	
Continued certification of road worthiness by inspection of vehicles.	The certification in regards to the roadworthiness of vehicles is an ongoing process.
Collaboration with the RVIPF concerning real-time access to the database.	Completed in April 2024.

KEY PROGRAMME STRATEGIES FOR 2025 (Aimed at improving programme performance; should answer what, how, and when)
--

Provide the ability to make payments online to complement the online bookings for cone and road tests. The hope is to expand to vehicle licensing by the end of the second quarter of 2025.

Continued efforts are being made to improve how efficiently we deal with our customers by the continued upgrading of our systems.

Continued certification of road worthiness by inspection of vehicles.

KEY PERFORMANCE INDICATORS	2023 Actual	2024 Planned	2024 Revised	2025 Estimate	2026 Estimate	2027 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of vehicles licensed	19,982	19000	22,000	23,000	23,250	23,500
No. of driving tests conducted	621	1650	650	675	680	700
No. of driver's licences issued	3,836	850	4,000	4,125	4,200	4,275
No. of taxi permits issued	34	15	22	22	22	22

KEY PERFORMANCE INDICATORS	2023 Actual	2024 Planned	2024 Revised	2025 Estimate	2026 Estimate	2027 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	9mins	5mins.	9mins	9mins	9mins	9mins
Average time to issue driver's licence	15mins	12mins.	15mins	15mins	15mins	15mins

PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

2761 Motor Vehicle and Drivers' Licensing

PROGRAMME OBJECTIVE:

To improve road safety and ensure collection of fees by maintaining a complete and accurate register of vehicles and drivers in the BVI.

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2023 Estimated Exp	2024 Approved Budget	2024 Estimated Exp	2025 Budget Estimates	2026 Budget Estimates	2027 Budget Estimates
27614201	Vehicle and Drivers' Licensing, Inspections & Admin	1,002,747	1,104,000	1,301,104	1,279,500	1,279,500	1,279,500
511000	Personal Emoluments	551,997	582,593	758,691	746,822	746,822	746,822
512000	Social Contributions	60,360	69,201	90,206	91,496	91,496	91,496
521000	Rent	192,225	192,315	192,315	192,315	192,315	192,315
522000	Utilities	63,493	82,048	82,048	85,688	85,688	85,688
523000	Supplies	89,315	128,950	128,950	114,782	114,782	114,782
524000	Repairs and Maintenance (Minor)	38,005	39,554	39,554	39,497	39,497	39,497
525000	Travel	1,175	1,300	1,300	1,300	1,300	1,300
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	4,109	7,600	7,600	5,100	5,100	5,100
529000	Entertainment	2,068	440	440	2,500	2,500	2,500
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		1,002,747	1,104,000	1,301,104	1,279,500	1,279,500	1,279,500

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category

Category	Approved	Actual	Gender	Count	
Executive	1	1	Male	7	
Management	2	1	Female	10	
Professional	0	0			
Support/Technical	16	15			
Non Established	2	0			
TOTAL MINISTRY STAFFING	21	17		17	

STAFFING RESOURCES

ESTABLISHED

Accounting Officer: Commissioner of Motor Vehicles

1	Deputy Commissioner of Motor Vehicles
1	Assistant Commissioner of Motor Vehicles
5	Mechanical Inspector I/II
1	Senior Accounts Officer
1	Administrative Officer
1	Executive Officer
1	Office Generalist I/II/III
7	Licensing Clerk I/II

NON-ESTABLISHED

2	Office Cleaner
---	----------------

DEPARTMENT NAME:

DEPARTMENT OF PUBLIC WORKS

MINISTRY OF COMMUNICATIONS AND WORKS

PUBLIC WORKS

PROGRAMME OBJECTIVE:

To economically and efficiently develop, maintain and administer all public roads and other specific physical infrastructure relating to air, sea and land transport, drainage and public buildings; creating an environment to facilitate a viable construction industry.

SUBPROGRAMMES:

- 1 Public Works Procurement and Administration
- 2 Roads, Bridges and Traffic
- 3 Building and Construction
- 4 Vehicle Repair and Maintenance

PROGRAMME PERFORMANCE INFORMATION	
KEY PROGRAMME STRATEGIES FOR 2024	ACHIEVEMENTS/PROGRESS 2024
Continue improvements to pedestrian sidewalks throughout Road Town for consistency of access for wheelchairs and strollers by third quarter 2024.	Ongoing
Continue paving/upgrading 8 miles of the Territory's primary asphalt surface roads by second quarter 2024. Primary roads are East End to West End and across the Ridge Road.	5 Miles have been paved
Continue to repair undermined and failed roads and sidewalk infrastructure across the Territory by fourth quarter of 2024.	Ongoing
KEY PROGRAMME STRATEGIES FOR 2025 (Aimed at improving programme performance; should answer what, how, and when)	
Continue to repair undermined and failed roads and sidewalks across the Territory by the 4th quarter 2025.	
Continue paving/upgrading 4 miles of the Territory's primary and secondary roadways on Tortola and Jost Van Dyke by 4th quarter 2025.	
Continue to modernized road safety features to include speed radar detection, speed limit signs, and increased speed radar school zone signs.	

KEY PERFORMANCE INDICATORS	2023	Actual	2024	Planned	2024 Revised	2025	Estimate	2026 Estimate	2027 Estimate
Output Indicators (the quantity of output or services delivered by the programme)									
No. of miles of road surface maintained	125		125		125		125	125	125
No. of drainages cleaned and maintained	150		150		150		150	150	150
No. of designs undertaken to correct/repair existing road failures	25		60		60		60	60	60
No. of miles of roads repaired or constructed to improve the road network	10		8		8		8	8	8
KEY PERFORMANCE INDICATORS	2023	Actual	2024	Planned	2024 Revised	2025	Estimate	2026 Estimate	2027 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)									
% of roads maintained to national standards	90%		90%						
% of drainages maintained to national standards	90%		90%		90%		90%	90%	90%
% of design completed to correct/repair existing road failures	1%		100%		16%		16%	16%	16%
% of roads repaired or constructed to improve road network	90%		90%						

PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

2762 Public Works

PROGRAMME OBJECTIVE:

To economically and efficiently develop, maintain and administer all public roads and other specific physical infrastructure relating to air, sea and land transport, drainage and public buildings; creating an environment to facilitate a viable construction industry.

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2023	2024	2024	2025	2026	2027
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates	Budget Estimates	Budget Estimates
27624202	Administration and Finance	1,289,187	1,449,398	1,583,978	1,634,366	1,634,366	1,634,366
511000	Personal Emoluments	792,345	926,555	920,435	967,855	967,855	967,855
512000	Social Contributions	88,187	108,539	107,782	116,472	116,472	116,472
521000	Rent	1,059	1,500	2,338	1,500	1,500	1,500
522000	Utilities	139,008	139,500	166,147	163,670	163,670	163,670
523000	Supplies	91,319	103,698	75,654	120,129	120,129	120,129
524000	Repairs and Maintenance (Minor)	1,320	8,000	4,775	10,500	10,500	10,500
525000	Travel	10,202	17,350	12,788	14,800	14,800	14,800
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	133,921	112,436	261,665	198,019	198,019	198,019
529000	Entertainment	2,506	2,500	3,074	4,000	4,000	4,000
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	29,320	29,321	29,321	37,421	37,421	37,421
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-
27624203	Roads, Bridges and Traffic	3,347,183	3,274,911	5,256,592	3,492,369	3,492,369	3,492,369
511000	Personal Emoluments	1,918,706	2,134,593	2,251,724	2,368,545	2,368,545	2,368,545
512000	Social Contributions	212,741	252,600	292,623	317,124	317,124	317,124
521000	Rent	42,175	6,000	22,160	6,000	6,000	6,000
522000	Utilities	735	3,200	951	3,200	3,200	3,200
523000	Supplies	72,279	92,000	90,190	91,000	91,000	91,000
524000	Repairs and Maintenance (Minor)	992,939	688,418	2,406,469	600,500	600,500	600,500
525000	Travel	-	-	-	-	-	-
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	106,123	95,600	183,435	101,000	101,000	101,000
529000	Entertainment	1,485	2,500	9,040	5,000	5,000	5,000
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION							
Head & Subhead	Description	2023	2024	2024	2025	2026	2027
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates	Budget Estimates	Budget Estimates
27624204	Building and Construction	921,967	899,253	842,704	886,501	886,501	886,501
511000	Personal Emoluments	785,737	741,498	717,057	724,476	724,476	724,476
512000	Social Contributions	85,985	88,555	94,628	93,825	93,825	93,825
521000	Rent	-	200	-	200	200	200
522000	Utilities	-	-	-	-	-	-
523000	Supplies	19,459	17,000	7,740	19,000	19,000	19,000
524000	Repairs and Maintenance (Minor)	26,501	47,000	21,684	44,000	44,000	44,000
525000	Travel	-	-	-	-	-	-
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	4,285	5,000	1,595	5,000	5,000	5,000
529000	Entertainment	-	-	-	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-
27624205	Vehicle Repair and Maintenance	820,299	739,837	943,065	754,064	754,064	754,064
511000	Personal Emoluments	568,832	521,305	573,199	531,632	531,632	531,632
512000	Social Contributions	63,251	61,532	124,439	70,091	70,091	70,091
521000	Rent	-	-	-	-	-	-
522000	Utilities	135,726	92,500	149,737	92,000	92,000	92,000
523000	Supplies	8,589	25,100	8,581	15,063	15,063	15,063
524000	Repairs and Maintenance (Minor)	41,739	35,000	85,034	40,778	40,778	40,778
525000	Travel	-	-	-	-	-	-
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	2,162	4,400	2,075	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		6,378,636	6,363,400	8,626,339	6,767,300	6,767,300	6,767,300

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category					
Category	Approved	Actual	Gender	Count	
Executive	1	1	Male	87	
Management	7	3	Female	20	
Professional	29	14			
Support/Technical	125	71			
Non Established	44	18			
TOTAL MINISTRY STAFFING	206	107		107	

STAFFING RESOURCES

ESTABLISHED	3	Mason
Accounting Officer: Director of Public Works	2	CAD Technician I/II/III
	1	Asphalt Plant Supervisor

Engineering and Roads

3	Deputy Director of Public Works	2	Assistant Maintenance Worker
8	Civil Engineer I/II/III	3	Trainee Technician
4	Project Manager I/II/III	2	Trainee Engineer
2	Assistant Engineer	1	Superintendent (Anegada)
1	Structural Engineer	1	Assistant Roads Officer
1	Graduate Land Surveyor	6	Roads Foreman
3	Quantity Surveyor I/II/III	5	Technician I/II/III
2	Surveyor I/II/III	1	Senior Planning Officer
1	Superintendent (Virgin Gouda)	1	Roads Officer
1	Traffic Maintenance Supervisor		
1	Chainman I/II		

Design and Building

4	Architect I/II/III	2	CAD Technician I/II/III
1	Clerk of Works	1	Trainee Draughtsman
1	Assistant Mechanic		

Administration and Accounts

1	Senior Assistant Human Resources Manager	1	Secretary I/II
1	Senior Administrative Officer	1	Human Resources Assistant
1	Finance Officer	1	Senior Executive Officer
1	Administrative Officer	1	Assistant Accounts Officer
2	Senior Accounts Officer	3	Executive Officer
1	Procurement Officer	1	Human Resources Clerk I/II/III
2	Accounts Officer I/II	1	Grounds man
2	Office Cleaner	6	Office Generalist I/II/III
1	Project Engineer (<i>New Post</i>)	1	Technician I/II/III
		1	Engineer Technician I/II/III

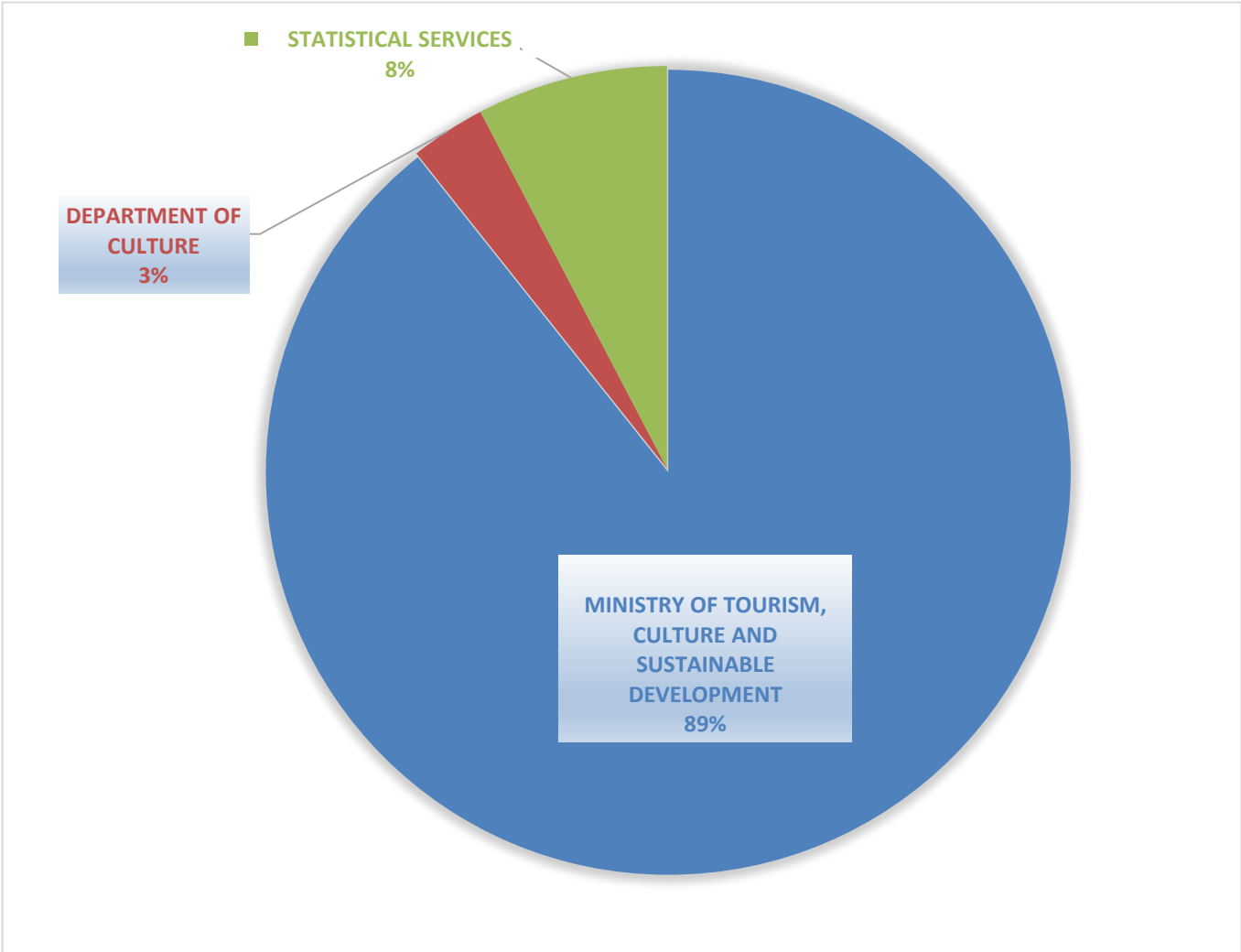
Workshops and Stores

1	Workshop Manager	1	Carpenter I/II
1	Workshop Foremen	14	Labourer I/II
5	Mechanic I/II	3	Charge hand
1	Senior Storekeeper	1	Mason
3	Store Clerk	1	Senior Engineering Laboratory Technician
2	Maintenance Officer I/II`	1	Tool Store man
15	Heavy Equipment Operator I/II/III		
1	Body man/Welder		

STAFFING RESOURCES**NON-ESTABLISHED**

3	Charge hand	12	Labourer I/II
9	Heavy Equipment Operator I/II/III	4	Office Generalist I/II/III
4	Mechanic I/II	2	Chainman I/II
2	Carpenter I/II	5	Technician I/II/III
1	Maintenance Officer I/II	1	Electrician I/II
2	Engineering Laboratory Technician I/II	3	Trainee Technician
1	Assistant Compressor Operator	4	Assistant Mechanic
1	Office Cleaner		
1	Maintenance Worker		

MINISTRY OF TOURISM, CULTURE, & SUSTAINABLE DEVELOPMENT & DEPARTMENTS



SUMMARY OF BUDGET AND FORWARD ESTIMATES

MINISTRY OF TOURISM, CULTURE AND SUSTAINABLE DEVELOPMENT

MINISTRY SUMMARY

MISSION:

To formulate plans and policies to grow the tourism sector in line with sound environmental principles, enhance an appreciation of the unique culture of the Virgin Islands, ensure the long-term sustainable growth of the sector, provide sustained support to Ministries and Departments in the formulation of their sector-based policies and plans and facilitate the development of the Territory in keeping with the National Sustainable Development Plan: Vision 2036 - Building a Sustainable Virgin Islands.

STRATEGIC PRIORITIES FOR 2025:

Mainstream the implementation of the National Sustainable Development Plan by continued leadership, planning, coordination, execution, and feedback in the public sector and through public-private and civil society strategic partnerships and support Government Ministries and Departments in the formulation of sector-based policies aligned against the National Sustainable Development Plan and the Virgin Islands Government's Transformation Plan by December 2025.

Formulate plans and implement the COI Recommendations on Residency and Belonger Status, including the creation of new regulations for the Immigration and Passport Act, enhance the detention programme and strengthen border control measures by fourth quarter of 2025.

Foster growth in the tourism sector by enhancing the strategic and policy framework through the presence of a comprehensive policy and a long-term tourism strategy to guide the development of the industry by December 2025.

Facilitate the policy dialogue and implementation of the National Cultural Policy to preserve the Virgin Islands' cultural heritage while growing related industries and economic opportunities and ensuring the conservation of archival records by December 2025.

LINK TO NSDP:

Good Governance and Leadership:
Strengthened Foreign Relations

Good Governance and Leadership:
Peace, Justice for All Safety and Security

Economy: Diversified Economy and Globally Competitive Industries

Education and Learning: An Educated and Highly Skilled

MINISTRY EXPENDITURE - BY PROGRAMME

Prog No.	Programme	2022 Estimated Exp	2023 Approved Budget	2023 Estimated Exp	2024 Budget Estimates	2025 Budget Estimates	2026 Budget Estimates
2974	MINISTRY OF TOURISM, CULTURE AND SUSTAINABLE DEVELOPMENT						
	Operating Expenses	174,587	12,139,600	13,736,336	13,400,800	13,400,800	13,400,800
	Capital Acquisitions	-	1,354,900	1,535,100	377,100	-	-
	Capital Expenditure	-	110,000	110,000	500,000	500,000	-
2223	IMMIGRATION						
	Operating Expenses	4,784,074	4,715,000	-	-	-	-
	Capital Acquisitions	123,732	-	-	-	-	-
	Capital Expenditure	-	-	-	-	-	-
2222	STATISTICAL SERVICES						
	Operating Expenses	-	-	1,163,722	1,150,700	1,150,700	1,000,700
	Capital Acquisitions	-	-	-	-	-	-
	Capital Expenditure	-	-	-	-	-	-
2547	DEPARTMENT OF CULTURE						
	Operating Expenses	1,589,236	1,733,100	406,776	453,800	453,800	453,800
	Capital Acquisitions	60,000	-	-	-	-	-
	Capital Expenditure	-	-	-	-	-	-
TOTAL MINISTRY BUDGET CEILING		6,731,629	20,052,600	16,951,933	15,882,400	15,505,300	14,855,300
	Budget Ceiling Operating Expenses	6,547,897	18,587,700	15,306,833	15,005,300	15,005,300	14,855,300
	Budget Ceiling Capital Acquisitions	183,732	1,354,900	1,535,100	377,100	-	-
	Budget Ceiling Capital Expenses	-	110,000	110,000	500,000	500,000	-

MINISTRY STAFFING RESOURCES - Number of Staff by Category

Category	Approved	Actual	Gender	Count	
Executive	4	3	Male	9	
Management	5	2	Female	18	
Professional	15	9			
Support/Technical	28	13			
Non Established	1	0			
TOTAL MINISTRY STAFFING	53	27		27	

DEPARTMENT NAME:	
MINISTRY OF TOURISM, CULTURE AND SUSTAINABLE DEVELOPMENT	
PROGRAMME PERFORMANCE INFORMATION	
PROGRAMME NAME:	
Tourism, Culture, and Sustainable Development Policy Planning and Administration	
PROGRAMME OBJECTIVE:	
To formulate plans and policies to foster growth and sustainability in the tourism sector, promote greater understanding and awareness of the unique cultural heritage of the Virgin Islands, improve the governance of residency and belongingship whilst enhancing the Territory's safety and security along the borders, provide sustained support to Ministries and Departments in the formulation of sector-based policies and plans and achieve the Territory's sustainable development goals as articulated in the National Sustainable Development Plan - Vision 2036 - Building a Sustainable Virgin Islands.	
SUBPROGRAMMES:	
1 Tourism, Culture, and Sustainable Development Policy Planning and Administration 2 Archives and Records Management	

PROGRAMME PERFORMANCE INFORMATION	
KEY PROGRAMME STRATEGIES FOR 2024	ACHIEVEMENTS/PROGRESS 2024
Mainstream the implementation of the National Sustainable Development Plan by continued leadership, planning, coordination, execution, and feedback in the public sector and through public/private and civil society strategic partnerships by December 2024.	MTCSD supported the realignment of ministerial Strategic Priorities and Key Programme Strategies contained in the budget estimates into the National Sustainable Development Strategy conducted by the Ministry of Finance throughout the year's budget cycle. The addition in 2025 of the Policy Unit and staff dedicated to sustainable development matters will augment activity in the current year.
Facilitate the policy dialogue and formulate plans for the implementation of the COI Recommendations on Residency and Belonger Status, including the amendment of the Immigration and Passport Act by hird quarter 2024.	Adopted the Independent Reviewer's Report on Residency and Belonger Status as the basis for public consultation conducted during the third quarter and the formulation of the Policy on Residency and Belonger Status approved by Cabinet during the fourth quarter of 2024.
Facilitate the policy dialogue and formulate plans for an enhanced operational framework for border control, including the amendment of the Immigration and Passport Act by third quarter 2024.	The Law Enforcement Agencies review conducted will serve as the basis for reform in border control matters during the second half of 2024 and fully in 2025 with the completion of COI-related recommendations.
Facilitate the policy dialogue and implementation of the National Cultural Policy towards preserving the Virgin Islands' cultural heritage whilst growing related industries and economic opportunities by December 2024.	Supported the performance of Culture Month and the Fungi Fest. Identified the Old Government Administration Building on Main Street to expand the Archives Unit's facility.
Support Government Ministries and Departments in the formulation of sector-based policies aligned against the National Sustainable Development Plan and the Virgin Islands Government's Transformation Plan by December 2024.	Implementation of the strategy is envisaged in 2025 with the full recruitment of the Policy Unit within the MTCSD.
KEY PROGRAMME STRATEGIES FOR 2024 (Aimed at improving programme performance; Should answer what, how, and when)	
Mainstream the implementation of the National Sustainable Development Plan by continued leadership, planning, coordination, execution, and feedback in the public sector and through public-private and civil society strategic partnerships by December 2025.	
Enhance the institutional framework for the implementation of the Immigration and Passport (Amendment) Act, 2024, including the establishment of the Immigration Appeals Board and the Quota Setting Committee and to promulgate new regulations to effect amendments related to Residence and Belonger Status by the first quarter of 2025 and to have the presence of an enhanced operational framework for border control by fourth quarter 2025.	
Facilitate the policy dialogue of the National Cultural Policy towards preserving Virgin Islands' cultural heritage whilst growing related industries and economic opportunities by December 2025.	
Enhance the facilities for the conservation of archival records for the Government of the Virgin Islands and other nationally essential documentary sources by fourth quarter of 2025.	
Support Government Ministries and Departments in formulating sector-based policies aligned against the National Sustainable Development Plan and the Virgin Islands Government's Transformation Plan by December 2025.	

KEY PERFORMANCE INDICATORS	2022	Actual	2023	Planned	2023 Revised	2024	Estimate 2025	Estimate	2026 Estimate
Output Indicators (the quantity of output or services delivered by the programme)									
No. of governmental and sector-based plans and policies integrating and aligned to the Sustainable Development Goals (SDG) and targets	-		0		0	2		4	5
No. of strategic partnerships with tourism-related private sector-based and civil society stakeholders	-		51		60	75		100	100
Presence of a modern Policy on Residency, Belonger Status and Immigration for the Virgin Islands	-		In progress		Partially completed	Fully completed		-	-
No. of strategic partners consulted in the formulation/implementation of the National Tourism Strategic Plan	-		0		75	100		100	100
No. of Ministries and Departments supported in the formulation of policies and plans to achieve strategic goals/ministerial directives	-		-		33	40		50	60
No. of cultural and tourism projects implemented	2		2		3	4		4	4

KEY PERFORMANCE INDICATORS	2022	Actual	2023	Planned	2023 Revised	2024	Estimate 2025	Estimate	2026 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)									
% of Ministries and departments with results and implementation plans aligned to the National Sustainable Development Plans	0		12.50%		13%	50%		75%	100%
Percentage of cultural and tourism projects successfully completed and implemented within the planned timeline	100%		100%		150%	100%		100%	100%
% of endangered archival records under conservation measures	0%		100%		20%	25%		25%	25%
% of Ministries and Departments supported in their policy formulation cycles	0		0%		0%	10%		15%	20%

PROGRAMME DETAILS							
PROGRAMME NUMBER AND NAME							
2974 Tourism, Culture, and Sustainable Development Policy Planning and Administration							
PROGRAMME OBJECTIVE:							
To formulate plans and policies to foster growth and sustainability in the tourism sector, promote greater understanding and awareness of the unique cultural heritage of the Virgin Islands, improve the governance of residency and belongingship whilst enhancing the Territory's safety and security along the borders, provide sustained support to Ministries and Departments in the formulation of sector-based policies and plans and achieve the Territory's sustainable development goals as articulated in the National Sustainable Development Plan - Vision 2036 - Building a Sustainable Virgin Islands.							
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION							
Head & Subhead	Description	2023 Estimated Exp	2024 Approved Budget	2024 Estimated Exp	2025 Budget Estimates	2026 Budget Estimates	2027 Budget Estimates
29744216 Tourism, Culture, and Sustainable Development							
Policy Planning and Admin.		102,175	11,900,136	13,682,368	13,201,729	13,201,729	13,201,729
511000	Personal Emoluments	44,678	691,446	556,419	979,572	979,572	979,572
512000	Social Contributions	4,966	78,857	54,210	112,188	112,188	112,188
521000	Rent	235	46,000	37,250	187,178	187,178	187,178
522000	Utilities	-	7,760	4,760	28,360	28,360	28,360
523000	Supplies	8,905	41,720	36,392	32,449	32,449	32,449
524000	Repairs and Maintenance (Minor)	-	2,500	2,500	21,751	21,751	21,751
525000	Travel	10,936	66,500	92,862	60,232	60,232	60,232
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	31,920	350,400	214,410	195,000	195,000	195,000
529000	Entertainment	535	9,953	30,492	10,000	10,000	10,000
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	10,375,000	11,840,000	11,575,000	11,575,000	11,575,000
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	230,000	813,073	-	-	-
573000	Other Expenses	-	-	-	-	-	-
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION							
Head & Subhead	Description	2023 Estimated Exp	2024 Approved Budget	2024 Estimated Exp	2025 Budget Estimates	2026 Budget Estimates	2027 Budget Estimates
21094065 Archives and Records Management							
511000	Personal Emoluments	43,950	176,931	10,917	141,183	141,183	141,183
512000	Social Contributions	3,879	20,983	1,501	16,352	16,352	16,352
521000	Rent	-	-	-	-	-	-
522000	Utilities	3,576	6,650	6,650	6,650	6,650	6,650
523000	Supplies	12,764	15,900	15,900	15,900	15,900	15,900
524000	Repairs and Maintenance (Minor)	365	-	-	-	-	-
525000	Travel	-	-	-	-	-	-
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	7,879	19,000	19,000	18,986	18,986	18,986
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		174,587	12,139,600	13,736,336	13,400,800	13,400,800	13,400,800

PROGRAMME STAFFING RESOURCES - Number of Staff by Category

Category	Approved	Actual	Gender	Count	
Executive	2	1	Male	4	
Management	2	1	Female	4	
Professional	8	3			
Support/Technical	5	3			
Non Established	0	0			
TOTAL MINISTRY STAFFING	17	8		8	

STAFFING RESOURCES

ESTABLISHED

Accounting Officer: Permanent Secretary *(transferred from Premier's Office)*

- 1 Deputy Secretary
- 1 Assistant Secretary
- 1 Finance and Planning Officer
- 1 Human Resources Manager
- 1 Senior Administrative Officer
- 1 Administrative Officer

ESTABLISHED

- 1 Senior Executive Officer
- 1 Records Officer I/II
- 1 Generalist
- 1 Assistant Secretary

Strategic Policy Planning Unit

- 1 Director, Policy, Planning and Performance
- 1 Policy Analyst I/II
- 1 Development Planner
- 1 Planner (I/II)

Archives & Records Management Unit

- 1 Chief Archivist & Historian
*(one post of Chief Records Management Officer/Archives Coordinator)
renamed and regraded)*
- 1 Archivist
- 1 Senior Executive Officer

DEPARTMENT NAME:
IMMIGRATION
PROGRAMME PERFORMANCE INFORMATION
PROGRAMME NAME:
IMMIGRATION SERVICES
PROGRAMME OBJECTIVE:
To protect our borders and enhance law, order and public safety and, to maximise 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 2024	ACHIEVEMENTS/PROGRESS 2024
KEY PROGRAMME STRATEGIES FOR 2023 (Aimed at improving programme performance; Should answer what, how, and when)	

KEY PERFORMANCE INDICATORS		2023 Actual	2024 Planned	2024 Revised	2025 Estimate	2026 Estimate	2027 Estimate
Output Indicators (the quantity of output or services delivered by the programme)							
No. of Entry Permits processed							
No. of training sessions held							
No. of investigative stops							
No. of applications processed for Belonger & Residence status							
KEY PERFORMANCE INDICATORS		2023 Actual	2024 Planned	2024 Revised	2025 Estimate	2026 Estimate	2027 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)							
Average time for processing of migrants to the workforce with new process (per person)							
% reduction in non-compliance of immigration laws and procedures							
% of officers that benefitted from training							
% reduction in complaints							
PROGRAMME DETAILS							
PROGRAMME NUMBER AND NAME							
2223 Immigration							
PROGRAMME OBJECTIVE:							
To protect our borders and enhance law, order and public safety and, to maximise the performance of the Immigration Department and improve the general service to the public.							
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION							
Head & Subhead	Description	2023 Estimated Exp	2024 Approved Budget	2024 Estimated Exp	2025 Budget Estimates	2026 Budget Estimates	2027 Budget Estimates
22234098	Visa and Residency Services	870,559	929,019	-	-	-	-
511000	Personal Emoluments	371,724	562,830				
512000	Social Contributions	43,218	67,802				
521000	Rent	247,368	43,204				
522000	Utilities	110,963	153,664				
523000	Supplies	67,641	77,169				
524000	Repairs and Maintenance (Minor)	11,659	11,250				
525000	Travel	-	-				
526000	Training	-	-				
527000	Contributions to Professional Bodies	-	-				
528000	Services	5,853	11,700				
529000	Entertainment	12,133	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	-	-				

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Head & Subhead	Description	2023	2024	2024	2025	2026	2027
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates	Budget Estimates	Budget Estimates
22234099	Border Control	3,913,515	3,785,981	-	-	-	-
511000	Personal Emoluments	2,159,183	2,579,629				
512000	Social Contributions	304,957	389,227				
521000	Rent	46,920	275,300				
522000	Utilities	2,383	6,000				
523000	Supplies	97,983	136,573				
524000	Repairs and Maintenance (Minor)	-	-				
525000	Travel	15,155	33,300				
526000	Training	-	-				
527000	Contributions to Professional Bodies	-	-				
528000	Services	1,268,815	340,951				
529000	Entertainment	-	-				
530000	Interest	-	-				
541000	Subsidies	-	-				
551000	Grants	-	-				
561000	Social Assistance Benefits	-	-				
562000	Employer Social Benefits	18,120	20,000				
571000	Property Expenses	-	-				
572000	Assistance Grants	-	-				
573000	Other Expenses	-	5,000				
TOTAL PROGRAMME OPERATING EXPENDITURE		4,784,074	4,715,000	-	-	-	-

The Department of Immigration was moved to the Ministry of Financial Services, Economic Development and Digital Transformation in 2024.

DEPARTMENT NAME:
DEPARTMENT OF CULTURE

PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:
DEPARTMENT OF CULTURE

To coordinate the identification, preservation, development and promotion of Virgin Islands cultural heritage.

SUBPROGRAMMES:

- 1 Cultural Activities
- 2 Cultural Skills Development and Job Creation

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2024	ACHIEVEMENTS/PROGRESS 2024
Develop the museum sector and the tangible heritage sector through the implementation of the Virgin Islands Culture & Heritage Policy & Strategy and the amendment and drafting of relevant legislation by December 2024.	Developed Virgin Islands museum policies and procedures and Virgin Islands museums collections management policies; developed consultation programme (upcoming).
Safeguard the intangible cultural heritage of the Virgin Islands through the establishment of an oral history and intangible heritage documentation programme in collaboration with the Virgin Islands National Commission for UNESCO by December 2024.	Began process of developing intangible cultural heritage programme and oral history programme with UNESCO.
Develop the cultural and creative industries and arts sector through the implementation of the Virgin Islands Culture & Heritage Policy & Strategy and the drafting of specific arts policy and relevant legislation and by December 2024.	Developed the visual arts sector through the organisation of two workshops and three exhibitions (one is travelling exhibition which has been displayed at three events thus far); collaborated with the Spring Regatta and Wreck Week to market visual artists; worked with visual artists to encourage them to organise into a representative organisation; organised six (6) book launches; developed arts policies; develop book launch policy; develop memorandum of understanding with HLSCC regarding BVI Literary festival; develop Virgin Islands Poet Laureate Programme.
Integrate Virgin Islands culture and heritage across sectors through the development of collaborative programmes by December 2024.	Developed a number of collaborative programmes with various entities: collaborated with BVI Olympic Committee on Olympic Day in order to promote sailing heritage, Sailing Olympians and sailing in general through an exhibition; collaborated with Wagner Sailing Rally to promote Virgin Islands culture through performance; collaborated with BVI Spring Regatta & Sailing Festival in order to promote Virgin Islands culture and cultural arts and heritage through performance and an exhibition; collaborated with Wreck Week in order to promote Virgin Islands cultural arts and heritage through an exhibition; collaborated with Creative Waves to produce an arts exhibition; collaborated with Carrot Bay Cultural Fiesta in order to promote Virgin Islands heritage through an arts exhibition; collaborated with UNESCO to raise awareness about the Slave Route project; collaborated with the Virgin Islands Institute at HLSCC for an Emancipation Exhibition for the 70th Emancipation Festival along with other events for Heritage Month; collaborated with the BVI Tourist Board in order to organise the Torchlight Procession and Cultural Food Fair; collaborate with the Ministry of Health and Social development and serve as a member of COSAD; collaborated with the Ministry of Education and Youth Affairs in order to develop cultural education through workshops.

KEY PROGRAMME STRATEGIES FOR 2025 (Aimed at improving programme performance; should answer what, how, and when)

Develop the museum and heritage sector by developing an artefact storage space; create programme to implement the Virgin Islands museum policies and procedures and collections management policies; and restore the Lower Estate Sugar Works Museum by December 2025.

Develop a visual arts programme to facilitate the development, promotion, and marketing of cultural visual arts; develop a performing arts programme to develop performing artists by December 2025.

As a focus on integrating culture across sectors, develop a cultural and heritage educational programme in collaboration with the Ministry of Education and Youth Affairs and the education sector by December 2025.

KEY PERFORMANCE INDICATORS	2023 Actual	2024 Planned	2024 Revised	2025 Estimate	2026 Estimate	2027 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of facilities maintained	2	2	2	2	3	3
No. of publications produced	8	8	8	8	8	8
No. of cultural events	20	20	20	20	20	20
No. of participants attending cultural skills development workshop	350	350	350	350	350	350
No. of students taught traditional craft skills	300	300	300	300	400	400

KEY PERFORMANCE INDICATORS	2023 Actual	2024 Planned	2024 Revised	2025 Estimate	2026 Estimate	2027 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
No. of visitors to cultural facilities	150	150	150	150	150	150
No. of copies of publications sold/distributed	10	10	10	10	10	10
Estimated No. of participants at cultural events	25,000	25,000	25,000	25,000	25,000	25,000
Estimated No. of people employed in cultural activities		8				

PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

2547 Department of Culture

PROGRAMME OBJECTIVE:

To coordinate the identification, preservation, development and promotion of Virgin Islands cultural heritage.

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION							
Head & Subhead	Description	2023 Estimated Exp	2024 Approved Budget	2024 Estimated Exp	2025 Budget Estimates	2026 Budget Estimates	2027 Budget Estimates
25474039	Cultural Activities	1,589,236	1,733,100	406,776	453,800	453,800	453,800
511000	Personal Emoluments	231,550	295,163	220,699	224,373	224,373	224,373
512000	Social Contributions	25,139	34,742	28,565	28,221	28,221	28,221
521000	Rent	43,217	117,700	123,700	125,196	125,196	125,196
522000	Utilities	10,309	6,611	6,811	6,611	6,611	6,611
523000	Supplies	4,933	5,200	15,050	8,660	8,660	8,660
524000	Repairs and Maintenance (Minor)	6,050	8,600	11,550	15,000	15,000	15,000
525000	Travel	-	150	400	6,217	6,217	6,217
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	500	500	500

Head & Subhead	Description	2023 Estimated Exp	2024 Approved Budget	2024 Estimated Exp	2025 Budget Estimates	2026 Budget Estimates	2027 Budget Estimates
528000	Services	2,310	60,023	-	33,441	33,441	33,441
529000	Entertainment	4,788	3,986	-	4,081	4,081	4,081
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	1,260,000	1,200,000	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	940	924	-	1,500	1,500	1,500
TOTAL PROGRAMME OPERATING EXPENDITURE		1,589,236	1,733,100	406,776	453,800	453,800	453,800

PROGRAMME STAFFING RESOURCES - Number of Staff by Category

Category	Approved	Actual	Gender	Count	
Executive	1	1	Male	0	
Management	1	1	Female	4	
Professional	0	0			
Support/Technical	5	2			
Non Established	1	0			
TOTAL MINISTRY STAFFING	8	4		4	

STAFFING RESOURCES

ESTABLISHED

Accounting Officer: Director of Culture

- 1 Deputy Director of Culture
- 3 Cultural Officer I/II/III
- 1 Administrative Officer
- 1 Office Generalist I/II/III

NON-ESTABLISHED

- 1 Office Cleaner

The Department of Culture was transferred to the Ministry of Tourism, Culture and Sustainable Development in 2023.

DEPARTMENT NAME:	
CENTRAL STATISTICS OFFICE (CSO)	
PROGRAMME PERFORMANCE INFORMATION	
PROGRAMME NAME:	
STATISTICAL SERVICES	
PROGRAMME OBJECTIVE:	
To inform and facilitate the socioeconomic development process in the Virgin Islands through the provision of timely and accurate statistical information.	
SUBPROGRAMMES:	
1 Statistical Production	

PROGRAMME PERFORMANCE INFORMATION	
KEY PROGRAMME STRATEGIES FOR 2024	ACHIEVEMENTS/PROGRESS 2024
Update and improve the GDP estimates as well as expand compilation/reporting with the use of the new National Accounts Data Management system by fourth quarter.	The Excel spreadsheet is now operational and has produced revised GDP figures for 2010 – 2020 and preliminary figures for 2021. We are currently working on the 2022 estimates.
Provide preliminary figures for the Virgin Islands Housing and Population Census by first quarter, followed by a Census report by the end of the year once fieldwork is completed by the end of 2023.	The Census is 41% completed with an estimate of 5,729 households completed out of 14,000. Field work is extended to the 2nd Quarter of 2025.
Improve data dissemination via an independent website just to host the data produced by the CSO.	Data Dissemination has not improved, as the website is not user-friendly. Requests for data are currently being fulfilled via email.
Assist Government ministries, departments and Statutory bodies with statistical matters as the need arises.	The CSO assisted the: Ministry of Financial Services, Labour and Trade with the processing of work permit data; Ministry of Communications and Works: data requirement for Airport Business Case Development; and RDA: Analysis and feedback on RDA's survey instruments for the construction of the National Cultural Center, Archives, Library and Museum.

KEY PROGRAMME STRATEGIES FOR 2025 (Aimed at improving programme performance; should answer what, how, and when)
Strengthen BVI's statistical processes by partnering with the Department of Information Technology to automate data collection and create a centralized, secure data-sharing infrastructure, deploying this in phases over 12 months with pilot testing, scaling, and ongoing quality monitoring.
Strengthen the Balance of Payments (BoP) process by improving data accuracy, automating collection, and standardizing reporting through phased analytics integration and cross-agency data sharing over 12 months, with system upgrades, training, and ongoing validation.
Strengthening and restructuring statistical services to align with international standards by adopting global methodologies, centralizing data governance, and implementing phased training and quality assurance over 12 months for consistent, high-quality data outputs.

KEY PERFORMANCE INDICATORS	2023 Actual	2024 Planned	2024 Revised	2025 Estimate	2026 Estimate	2027 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No of days to produce tourism statistics after each quarter	10	10	10	5	5	5
No. of requests for data	87	120	90	100	80	60
No. of departments that assisted in producing statistics	2	3	3	4	4	4
No. of statistical reports produced in compliance with international	2	2	2	5	8	10
Recognized standards						
No. of households enumerated (census)`	3155	8000	4000	7000	0	0

KEY PERFORMANCE INDICATORS	2023 Actual	2024 Planned	2024 Revised	2025 Estimate	2026 Estimate	2027 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
No. of policies decision informed with data	1	1	1	4	5	5
No. of visitors to the website	50	100	60	500	1000	1250
Average turnover time for statistical requests	3	3	3	3	3	3
Percentage of workplan completed:Economic Statistics Section	75	100	75	100	100	100
Percentage of workplan completed:Social Statistics Section	90	100	90	100	100	1000
Percentage of workplan completed:National Accounts Section	90	100	90	100	100	100

PROGRAMME NUMBER AND NAME

2222 Statistical Production

PROGRAMME OBJECTIVE:

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

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION							
Head & Subhead	Description	2023 Estimated Exp	2024 Approved Budget	2024 Estimated Exp	2025 Budget Estimates	2026 Budget Estimates	2027 Budget Estimates
22224097	Statistical Production	-	-	1,163,722	1,150,700	1,150,700	1,000,700
511000	Personal Emoluments			733,572	834,529	834,529	834,529
512000	Social Contributions			88,620	100,862	100,862	100,862
521000	Rent			1,500	-	-	-
522000	Utilities			9,815	7,620	7,620	7,620
523000	Supplies			7,500	4,489	4,489	4,489
524000	Repairs and Maintenance (Minor)			6,000	2,000	2,000	2,000
525000	Travel			26,409	1,200	1,200	1,200
526000	Training			-	-	-	-
527000	Contributions to Professional Bodies			-	-	-	-
528000	Services			290,305	200,000	200,000	50,000
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		-	-	1,163,722	1,150,700	1,150,700	1,000,700

PROGRAMME STAFFING RESOURCES - Number of Staff by Category					
Category	Approved	Actual	Gender	Count	
Executive	1	1	Male	5	
Management	2	0	Female	10	
Professional	7	6			
Support/Technical	18	8			
Non Established	0	0			
TOTAL STAFFING	28	15		15	
STAFFING RESOURCES					

ESTABLISHED

Accounting Officer: Director of Central Statistics

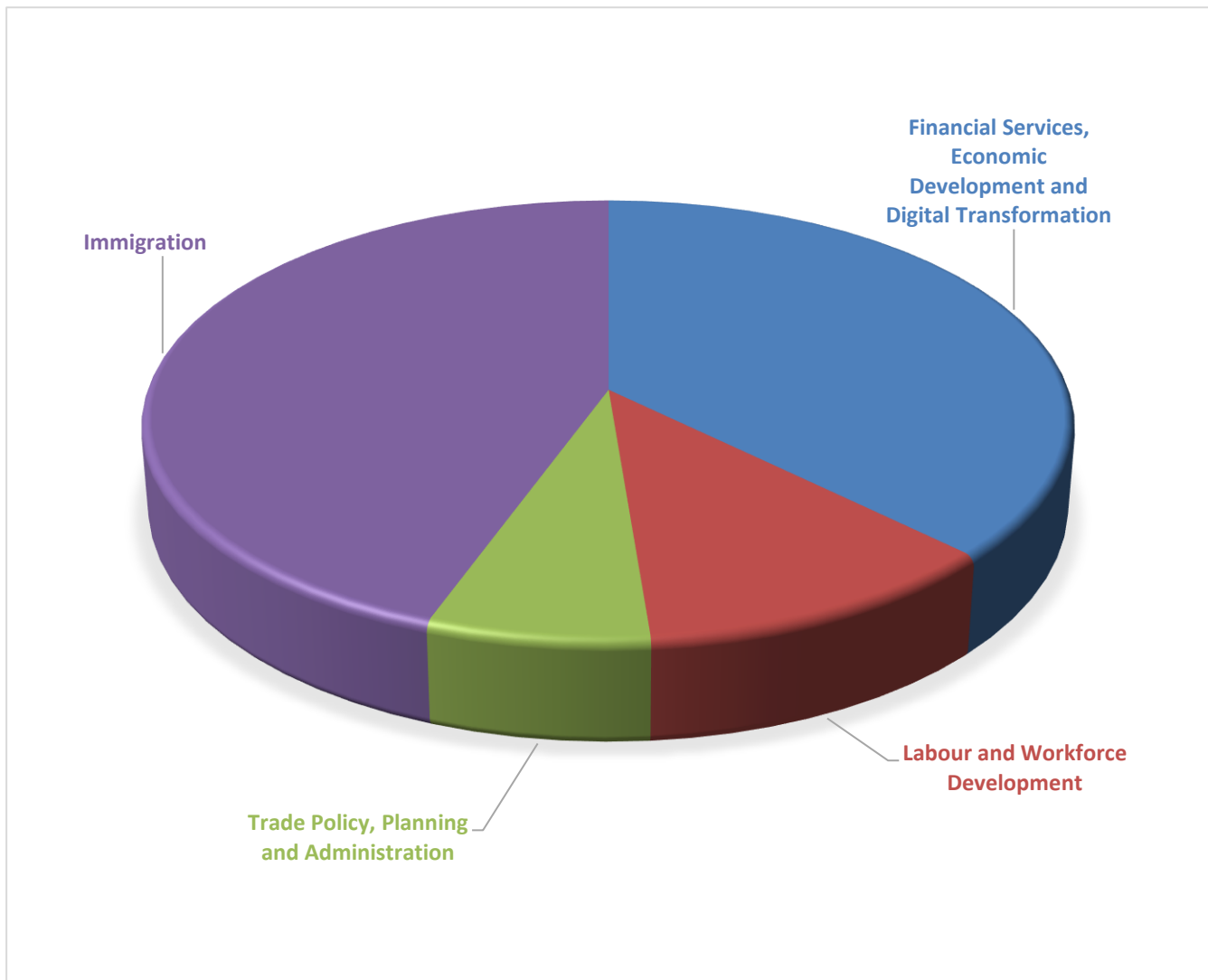
Administration

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

Statistics Unit

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

MINISTRY OF FINANCIAL SERVICES, ECONOMIC DEVELOPMENT AND DIGITAL TRANSFORMATION & DEPARTMENTS



SUMMARY OF BUDGET AND FORWARD ESTIMATES

MINISTRY OF FINANCIAL SERVICES, ECONOMIC DEVELOPMENT AND DIGITAL TRANSFORMATION

MINISTRY SUMMARY

MISSION:

To formulate and implement policies, strategies and plans that fuel economic resilience and growth by stimulating competitiveness, fostering innovation, and enhancing productivity.

STRATEGIC PRIORITIES FOR 2025:

Build a thriving and sustainable financial services sector where the Virgin Islands remains a world-leading domicile, expand value-added services, and build enabling mechanisms that facilitate the sector's resiliency and continued growth.

Establish an innovative and inclusive digital environment that enhances digital governance, promotes widespread use of digital technologies in the public and private sectors, and prioritises digital literacy and robust infrastructure to support ongoing digital advancement.

Forge a resilient and skilled workforce where the Virgin Islands ensures equitable employment, cultivates lifelong learning and upskilling opportunities, enforces fair labour practices, and enhances the efficiency of service delivery to support a thriving business environment and labour force.

Implement modern and efficient systems for business licensing, development, investment promotion, and safeguarding consumer interests to improve the business environment.

Drive economic diversification by identifying and assessing opportunities in the nature-based economy that align with the Territory's unique resources, capabilities, and development goals, to cultivate new revenue streams and strengthen the local economy.

LINK TO NSDP:

Economy: Diversified Economy and Globally Competitive Industries

Economy: Smart Nation/Digital Economy

Economy: An Enabling Business Environment

Economy: An Enabling Business Environment

Economy: Green and Blue Economy

MINISTRY EXPENDITURE - BY PROGRAMME

Prog No.	Programme	2023 Estimated Exp	2024 Approved Budget	2024 Estimated Exp	2025 Budget Estimates	2026 Budget Estimates	2027 Budget Estimates
3075	Financial Services, Economic Development and Digital Transformation						
	Operating Expenses	-	4,874,800	4,853,505	6,187,800	6,187,800	6,187,800
	Capital Acquisitions	162,733	75,000	75,000	-	-	-
	Capital Expenditure	10,405	125,000	125,000	125,000	125,000	-
2222	Statistical Production						
	Operating Expenses	850,272	1,217,500	-	-	-	-
	Capital Acquisitions	-	-	-	-	-	-
	Capital Expenditure	-	-	-	-	-	-
2440	Labour and Workforce Development						
	Operating Expenses	1,231,232	1,624,300	1,573,849	1,902,600	1,902,600	1,902,600
	Capital Acquisitions	-	-	-	-	-	-
	Capital Expenditure	-	-	-	-	-	-
2226	Trade Policy, Planning and Administration						
	Operating Expenses	820,264	1,093,400	667,654	1,139,500	1,143,250	1,144,250
	Capital Acquisitions	-	-	36,000	-	-	-
	Capital Expenditure	-	-	-	-	-	-
2223	Immigration						
	Operating Expenses	-	-	9,050,197	7,373,500	7,373,500	7,373,500
	Capital Acquisitions	-	-	-	-	-	-
	Capital Expenditure	-	-	-	1,500,000	4,500,000	-
TOTAL MINISTRY BUDGET CEILING		3,074,907	9,010,000	16,381,204	18,228,400	21,232,150	16,608,150
	Budget Ceiling Operating Expenses	2,901,769	8,810,000	16,145,204	9,229,900	16,607,150	16,608,150
	Budget Ceiling Capital Acquisitions	162,733	75,000	111,000	-	-	-
	Budget Ceiling Capital Expenses	10,405	125,000	125,000	1,625,000	4,625,000	-

MINISTRY STAFFING RESOURCES - Number of Staff by Category					
Category	Approved	Actual	Gender	Count	
Executive	8	4	Male	32	
Management	11	5	Female	93	
Professional	31	22			
Support/Technical	53	36			
Non Established	1	1			
TOTAL MINISTRY STAFFING	104	68		125	

DEPARTMENT NAME:
MINISTRY OF FINANCIAL SERVICES, ECONOMIC DEVELOPMENT AND DIGITAL TRANSFORMATION

PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:
Financial Services, Economic Development and Digital Transformation

PROGRAMME OBJECTIVE:

To create an enabling policy environment that fuels economic resilience and growth by stimulating competitiveness, fostering innovation, and enhancing productivity.

SUBPROGRAMMES:

1 Financial Services, Economic Development and Digital Transformation

PROGRAMME PERFORMANCE INFORMATION	
KEY PROGRAMME STRATEGIES FOR 2024	ACHIEVEMENTS/PROGRESS 2024
By Q1, formulate and implement a comprehensive Strategic Plan to guide the continued diversification, development, and resiliency of the Financial Services sector.	Deferred to 2025
Establish well-defined policies, procedures, and information requirements to enhance the delivery of trade- and business-related services, by Q2.	Revised trade- and business-related policies have been drafted and are expected to be submitted to Cabinet for approval by the end of 2024.
Formulate a Digital Transformation Strategy, inclusive of a roadmap for the expansion of digital public services, by Q3.	A Request for Proposals has been issued for a consulting firm to develop a comprehensive Digital Transformation Strategy. The Strategy is expected to be completed in the first half of 2025.
By Q4, develop a modern and comprehensive Employment Policy, and Workforce Development Strategy.	A consultant has been engaged with technical assistance from the International Labour Organisation to conduct an Employment Diagnostic Study, as a precursor to a National Employment Policy for the Virgin Islands.

KEY PROGRAMME STRATEGIES FOR 2025 (Aimed at improving programme performance; should answer what, how, and when)

Develop and implement targeted amendments to relevant financial services legislation to ensure full compliance with FATF standards by Q2.

By Q2, propose amendments to existing legislation governing business formation and development, trade, investment, and consumer protection to ensure effective implementation.

Finalise the national digital transformation strategy and governance framework by Q3.

By Q4, complete the development of a comprehensive and actionable National Employment Policy tailored to the specific needs of the Virgin Islands.

KEY PERFORMANCE INDICATORS	2023 Actual	2024 Planned	2024 Revised	2025 Estimate	2026 Estimate	2027 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of policy consultations conducted	2	10		10	10	10
No. of policy documents developed	1	5		4	5	5
No. of Cabinet papers published	12	25		25	20	20
No. of training programmes conducted	0	5		3	3	3
No. of public services digitalised	0	5		1	3	3
KEY PERFORMANCE INDICATORS	2023 Actual	2024 Planned	2024 Revised	2025 Estimate	2026 Estimate	2027 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
% of policy papers approved by the Cabinet	100%	100%	100%	100%	100%	100%
% of draft legislation approved by the Cabinet	100%	100%	100%	100%	100%	100%

PROGRAMME DETAILS							
PROGRAMME NUMBER AND NAME							
3075 Financial Services, Economic Development and Digital Transformation							
PROGRAMME OBJECTIVE:							
To create an enabling policy environment that fuels economic resilience and growth by stimulating competitiveness, fostering innovation, and enhancing productivity.							
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION							
Head & Subhead	Description	2023 Estimated Exp	2024 Approved Budget	2024 Estimated Exp	2025 Budget Estimates	2026 Budget Estimates	2027 Budget Estimates
Financial Services, Economic Development and							
30754215	Digital Transformation Policy Planning. & Administration	-	4,874,800	4,853,505	6,187,800	6,187,800	6,187,800
511000	Personal Emoluments	-	1,538,743	1,257,395	1,756,367	1,756,367	1,756,367
512000	Social Contributions	-	170,206	126,583	202,708	202,708	202,708
521000	Rent	-	6,500	13,500	4,500	4,500	4,500
522000	Utilities	-	38,830	38,830	39,532	39,532	39,532
523000	Supplies	-	166,150	205,250	144,233	144,233	144,233
524000	Repairs and Maintenance (Minor)	-	6,500	13,500	7,333	7,333	7,333
525000	Travel	-	282,800	169,900	105,950	105,950	105,950
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	-	661,571	918,598	1,998,677	1,998,677	1,998,677
529000	Entertainment	-	6,000	16,500	6,000	6,000	6,000
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	1,897,500	1,843,448	1,822,500	1,822,500	1,822,500
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	100,000	250,000	100,000	100,000	100,000
573000	Other Expenses	-	-	-	-	-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		-	4,874,800	4,853,505	6,187,800	6,187,800	6,187,800
PROGRAMME STAFFING RESOURCES - Number of Staff by Category							
Category	Approved	Actual	Gender	Count			
Executive	5	2	Male	0			
Management	3	2	Female	16			
Professional	13	8					
Support/Technical	6	3					
Non Established	1	1					
TOTAL STAFFING	28	16		16			
STAFFING RESOURCES							
ESTABLISHED							
Accounting Officer: Permanent Secretary							
1	Deputy Secretary	1	Chief Economist				
3	Assistant Secretary		(one post of Trade Commissioner renamed)				
2	Policy Analyst I/II	1	Policy Analyst/Strategic Advisor				
1	Human Resources Manager	1	Chief Digital Information Officer (Supernumerary & Temp)				
1	Finance and Planning Officer	1	Director of Investment Promotions				
3	Senior Administrative Officer	1	Director of Fair Trade				
	(transferred from the MENRCC)	1	Investment Promotions Officer				
3	Administrative Officer	1	Senior Assistant Human Resources Manager				
1	Communications Officer I/II	1	Office Generalist I/II/III				
1	Senior Records Officer						
1	Senior Executive Officer						
1	Executive Officer						
1	Director of Financial Services						
	(one post of Executive Director of International Business Regulations renamed)						

DEPARTMENT NAME:						
CENTRAL STATISTICS OFFICE (CSO)						
PROGRAMME PERFORMANCE INFORMATION						
PROGRAMME NAME:						
STATISTICAL SERVICES						
PROGRAMME OBJECTIVE:						
To inform and facilitate the socioeconomic development process in the Virgin Islands through the provision of timely and accurate statistical information.						
SUBPROGRAMMES:						
1 Statistical Production						
PROGRAMME PERFORMANCE INFORMATION						
KEY PROGRAMME STRATEGIES FOR 2024			ACHIEVEMENTS/PROGRESS 2024			
KEY PROGRAMME STRATEGIES FOR 2025 (Aimed at improving programme performance; should answer what, how, and when)						

KEY PERFORMANCE INDICATORS	2023 Actual	2024 Planned	2024 Revised	2025 Estimate	2026 Estimate	2027 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						

KEY PERFORMANCE INDICATORS	2023 Actual	2024 Planned	2024 Revised	2025 Estimate	2026 Estimate	2027 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						

PROGRAMME NUMBER AND NAME
2222 Statistical Production
PROGRAMME OBJECTIVE:

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

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION							
Head & Subhead	Description	2023 Estimated Exp	2024 Approved Budget	2024 Estimated Exp	2025 Budget Estimates	2026 Budget Estimates	2027 Budget Estimates
22224097	Statistical Production	850,272	1,217,500	-	-	-	-
511000	Personal Emoluments	731,675	783,524				
512000	Social Contributions	80,801	92,447				
521000	Rent	420	1,500				
522000	Utilities	7,050	8,990				
523000	Supplies	27,706	7,200				
524000	Repairs and Maintenance (Minor)	1,661	6,000				
525000	Travel	305	1,339				
526000	Training	-	-				
527000	Contributions to Professional Bodies	-	-				
528000	Services	654	316,500				
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		850,272	1,217,500	-	-	-	-

The Department of Central Statistics was transferred to the Ministry of Tourism, Culture and Sustainable Development in 2024.

DEPARTMENT NAME:	
DEPARTMENT OF LABOUR AND WORKFORCE DEVELOPMENT	
PROGRAMME PERFORMANCE INFORMATION	
PROGRAMME NAME:	
LABOUR	
PROGRAMME OBJECTIVE:	
To provide good labour management practices to workplaces ensuring 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 2024	ACHIEVEMENTS/PROGRESS 2024
Update the Labour Code, 2010 to ensure that it corresponds with international standards by conducting research and providing data to the Ministry to enable the engagement of a consultant by the end of third quarter 2024.	The Ministry has engaged the International Labour Organisation (ILO) to support the development of a revised Labour Code, leveraging insights and recommendations from a previous consultancy.
To fully automate the department's services by working with the Ministry and the Department of Information Technology to re-engage a consultant to further develop and implement a workforce management system and work permit system throughout 2024.	The Labour Management System was launched on July 1, 2024, and training with employers and job seekers is ongoing throughout the BVI. Renewals are currently being processed on the system, and new permits are in the pilot stage. The online payment mechanism is being finalized to allow for online payments. The functions of the system are being made available to the public in a phased approach.
Restructure the department to ensure efficiency and effectiveness in order to provide improved services to the public. This restructuring, which will be ongoing throughout 2024, will include revising the organisational chart, clarification of roles and responsibilities; developing policies and operating procedures manuals.	The Department's organizational chart has been updated. Once the full capabilities of the Labour Management System are deployed, roles and responsibilities will be clarified. Staff redeployment will be implemented to ensure optimal engagement and utilization of skills within the department.

KEY PROGRAMME STRATEGIES FOR 2025 (Aimed at improving programme performance; should answer what, how, and when)
By Q4, improve data collection and analysis to ensure accurate and timely labour market information.
Partner with local businesses and industries to identify skills gaps and emerging job opportunities and develop tailored training programmes in collaboration with key partners by Q3.
Improve mediation services to settle labor disputes and foster better relationships in the workplace.

KEY PERFORMANCE INDICATORS	2023 Actual	2024 Planned	2024 Revised	2025 Estimate	2026 Estimate	2027 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of job applicants registered	126	200	400	1000	450	450
No. of job applicants placed	9	75	20	50	120	120
No. of disputes received	250	270	240	285	325	350
No. of disputes settled	250	230	220	280	315	319
No. of work permits processed		12,000				
No. of labour protection inspections conducted	245	210	250	270	275	275

KEY PERFORMANCE INDICATORS	2023 Actual	2024 Planned	2024 Revised	2025 Estimate	2026 Estimate	2027 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Average time to place job applicant (months)	5 days	6 days	7 days	5 days	5 days	5 days
Average time to settle labour disputes (working days)	30 days	30	60 days	60 days	60 days	60 days
Average time to process renewal work permit (days)	14	14	14	14	10	10
Average time to process new work permit (days)	30	30	30	30	20	20
Ratio of workplace compliance with health and safety provisions	60%	60%	70%	80%	80%	80%
Average time it takes to conduct an inspection (days)	1 day	1 day	1 day	1 day	1 day	1 day

PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

2440 Labour

PROGRAMME OBJECTIVE:

To provide good labour management practices to workplaces ensuring stable and harmonious labour relations between employers and employees. To improve the utilisation of human resources by providing a range of employment services to meet wages, working conditions, safety, health and welfare of workers, both in the private and public sectors, through enforcement of the Virgin Islands Labour Laws.

□

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION							
Head & Subhead	Description	2023 Estimated Exp	2024 Approved Budget	2024 Estimated Exp	2025 Budget Estimates	2026 Budget Estimates	2027 Budget Estimates
24404151	Employment Services	93,794	180,991	187,591	252,541	252,541	252,541
511000	Personal Emoluments	84,108	162,029	167,077	225,001	225,001	225,001
512000	Social Contributions	9,687	18,962	20,514	27,540	27,540	27,540
521000	Rent	-	-	-	-	-	-
522000	Utilities	-	-	-	-	-	-
523000	Supplies	-	-	-	-	-	-
524000	Repairs and Maintenance (Minor)	-	-	-	-	-	-
525000	Travel	-	-	-	-	-	-
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	-	-	-	-	-	-
529000	Entertainment	-	-	-	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION							
Head & Subhead	Description	2023	2024	2024	2025	2026	2027
		Estimated Exp	Approved Budget	Estimated Exp	Budget Estimates	Budget Estimates	Budget Estimates
24404152 Labour Relations		520,723	858,970	726,157	815,379	815,379	815,379
511000	Personal Emoluments	186,709	462,112	346,098	449,339	449,339	449,339
512000	Social Contributions	20,999	54,938	35,939	54,060	54,060	54,060
521000	Rent	248,095	212,520	212,520	212,520	212,520	212,520
522000	Utilities	41,503	52,200	52,200	54,360	54,360	54,360
523000	Supplies	13,392	40,200	41,200	19,750	19,750	19,750
524000	Repairs and Maintenance (Minor)	7,444	29,000	29,000	17,000	17,000	17,000
525000	Travel	585	-	-	-	-	-
526000	Training	-	-	-	-	-	-
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	1,995	8,000	8,000	8,350	8,350	8,350
529000	Entertainment	-	-	1,200	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-
24404153 Work Permit Services		445,133	430,739	494,039	553,927	553,927	553,927
511000	Personal Emoluments	392,274	367,852	423,937	468,810	468,810	468,810
512000	Social Contributions	43,000	43,380	52,795	56,717	56,717	56,717
521000	Rent	-	500	500	400	400	400
522000	Utilities	-	-	-	-	-	-
523000	Supplies	9,769	16,607	14,407	24,400	24,400	24,400
524000	Repairs and Maintenance (Minor)	-	-	-	-	-	-
525000	Travel	90	2,400	2,400	3,600	3,600	3,600
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	-	-	-	-	-	-

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION							
Head & Subhead	Description	2023 Estimated Exp	2024 Approved Budget	2024 Estimated Exp	2025 Budget Estimates	2026 Budget Estimates	2027 Budget Estimates
24404154	Labour Protection and Welfare	171,582	153,600	166,062	280,753	280,753	280,753
511000	Personal Emoluments	153,524	132,363	144,094	246,487	246,487	246,487
512000	Social Contributions	17,963	16,337	16,868	30,666	30,666	30,666
521000	Rent	95	400	400	-	-	-
522000	Utilities	-	-	-	-	-	-
523000	Supplies	-	2,000	2,000	-	-	-
524000	Repairs and Maintenance (Minor)	-	-	-	-	-	-
525000	Travel	-	2,500	2,700	3,600	3,600	3,600
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		1,231,232	1,624,300	1,573,849	1,902,600	1,902,600	1,902,600

PROGRAMME STAFFING RESOURCES - Number of Staff by Category					
Category	Approved	Actual	Gender	Count	
Executive	1	0	Male	4	
Management	4	1	Female	20	
Professional	6	5			
Support/Technical	22	18			
Non Established	0	0			
TOTAL STAFFING	33	24		24	

STAFFING RESOURCES

ESTABLISHED

Accounting Officer: Labour Commissioner

1	Deputy Labour Commissioner	3	Labour Relations Officer
1	Assistant Labour Commissioner	1	Accounts Supervisor I/II
1	Labour Relations Manager	1	Administrative Officer
1	Workforce Development Manager	4	Office Generalist I/II/III
1	Senior Labour Officer	1	Office Cleaner
5	Labour Protection Officer	2	Labour Assistant
<i>(two posts of Office Generalist I/II/III renamed and regraded)</i>		5	Labour Officer I/II/III
1	Executive Officer		
1	Records Officer I/II		
1	Labour Protection Manager		
1	Senior Labour Protection Officer		

The Department of Labour and Workforce Management was transferred to the Ministry of Financial Services, Labour & Trade in 2023.

DEPARTMENT NAME:
TRADE, INVESTMENT PROMOTION AND CONSUMER AFFAIRS

PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:
TRADE, INVESTMENT PROMOTION AND CONSUMER AFFAIRS

PROGRAMME OBJECTIVE:

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

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

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2024	ACHIEVEMENTS/PROGRESS 2024
Our organization will recruit technical support staff and provide training and capacity building for current employees in Human Resources Development.	Recruitment of the Deputy Director will be effective from 2nd September, and the Business Development Manager will start on 16th July. Internal one-on-one training will be offered through VIPSI. Additionally, one-on-one on-the-job training will be provided for several staff members in file management, PMP, HR management, and finance.
Trade Licensing Operations – Streamline and digitize the business licensing process through the acquisition of software.	Revision of internal policies and processes; review of business license activities; establishment of standard requirements for types of business activities; outlining and establishing internal operational procedures.
Business Development Operation – Reestablish the National Business Bureau and provide support services to micro-, small, and medium-sized enterprises (MSMEs).	Collaborate with MFSLT to establish MSME Ecosystem of partnership with BSOs; Organised the first BVI Banking Expo, in collaboration with the NFSLT and the banks, 13th June; Colaborate on business development initiatives including BVI Teen Entrepreneur Boot Camp.

KEY PROGRAMME STRATEGIES FOR 2025 (Aimed at improving programme performance; should answer what, how, and when)

Development of Human Resources: Continuously recruit technical support staff and provide training and capacity building for current employees to upskill for new positions.

Improvement of Trade Licence Operations – Streamline and digitize the business licensing process by acquiring software and revising internal policies.

Development of Business Support Services: Re-establish the National Business Bureau and provide support services to micro, small, and medium-sized enterprises (MSMEs). Establish key partnerships and relationships to facilitate training (e.g. CDB training and development programs).

KEY PERFORMANCE INDICATORS	2023 Actual	2024 Planned	2024 Revised	2025 Estimate	2026 Estimate	2027 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of policy papers prepared	1	3		3	3	3
No. of initiatives to promote investment undertaken	0	5		2	3	3
No. of new applicants for loan guarantee programme processed	0	0		0	0	0
No. of trade licenses issued	848	1,350		1,000	1,200	1,500
No. of training for small and medium enterprises		8				

KEY PERFORMANCE INDICATORS	2023 Actual	2024 Planned	2024 Revised	2025 Estimate	2026 Estimate	2027 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
No. of new small businesses established		10		20	25	30
No. of complaints received		5				
Average time to process trade license (days)		5 - 10	6	4	3	2
Amount of trade licence fees outstanding for more than three months		48,000				
Total revenue received	1,006,880	980,282	1,001,448	1,005,440	1,046,412	1,054,783

PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

2226

Trade, Investment Promotion and Consumer Affairs

PROGRAMME OBJECTIVE:

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

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION							
Head & Subhead	Description	2023 Estimated Exp	2024 Approved Budget	2024 Estimated Exp	2025 Budget Estimates	2026 Budget Estimates	2027 Budget Estimates
22264105	Trade Policy, Planning and Administration	621,748	754,137	385,359	778,932	782,932	782,932
511000	Personal Emoluments	280,106	370,833	-	378,044	378,044	378,044
512000	Social Contributions	29,157	43,626	37,284	45,269	45,269	45,269
521000	Rent	205,812	210,500	209,000	210,500	210,500	210,500
522000	Utilities	58,041	52,072	65,991	64,744	64,744	64,744
523000	Supplies	11,026	17,750	20,060	23,750	20,750	20,750
524000	Repairs and Maintenance (Minor)	3,750	7,370	7,137	5,278	5,278	5,278
525000	Travel	2,125	2,800	2,800	7,102	10,102	10,102
526000	Training	-	-	-	5,000	7,000	7,000
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	31,732	47,775	43,075	34,634	36,634	36,634
529000	Entertainment	-	1,412	12	3,412	3,412	3,412
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

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION							
Head & Subhead	Description	2023 Estimated Exp	2024 Approved Budget	2024 Estimated Exp	2025 Budget Estimates	2026 Budget Estimates	2027 Budget Estimates
22264106	Trade License Processing	196,561	211,889	258,789	285,081	285,831	285,831
511000	Personal Emoluments	176,928	189,251	230,198	243,220	243,220	243,220
512000	Social Contributions	19,633	22,638	28,591	29,861	29,861	29,861
521000	Rent	-	-	-	-	-	-
522000	Utilities	-	-	-	-	-	-
523000	Supplies	-	-	-	5,750	3,750	3,750
524000	Repairs and Maintenance (Minor)	-	-	-	-	-	-
525000	Travel	-	-	-	2,250	3,000	3,000
526000	Training	-	-	-	1,000	1,000	1,000
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	-	-	-	3,000	5,000	5,000
529000	Entertainment	-	-	-	-	-	-
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-
22264107	National Business Bureau	1,955	127,373	23,506	75,487	74,487	75,487
511000	Personal Emoluments	-	-	-	-	-	-
512000	Social Contributions	-	-	-	-	-	-
521000	Rent	-	-	2,960	2,000	2,000	2,000
522000	Utilities	-	300	300	1,740	1,740	1,740
523000	Supplies	1,335	7,164	5,197	30,747	26,747	26,747
524000	Repairs and Maintenance (Minor)	-	-	-	-	-	-
525000	Travel	275	1,428	1,428	2,100	2,100	2,100
526000	Training	-	14,500	2,070	25,000	27,000	27,000
527000	Contributions to Professional Bodies	-	-	-	-	-	-
528000	Services	-	101,000	-	9,000	10,000	11,000
529000	Entertainment	345	1,481	8,451	4,900	4,900	4,900
530000	Interest	-	-	-	-	-	-
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	3,100	-	-	-
573000	Other Expenses	-	1,500	-	-	-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		820,264	1,093,400	667,654	1,139,500	1,143,250	1,144,250

PROGRAMME STAFFING RESOURCES - Number of Staff by Category					
Category	Approved	Actual	Gender	Count	
Executive	1	1	Male	4	
Management	2	2	Female	9	
Professional	5	3			
Support/Technical	7	7			
Non Established	0	0			
TOTAL STAFFING	15	13		13	
STAFFING RESOURCES					

ESTABLISHED

Accounting Officer: Director of Business (*renamed*)

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

The Department of Trade was transferred to the Ministry of Financial Services, Labour & Trade in 2023.

DEPARTMENT NAME:
IMMIGRATION
PROGRAMME PERFORMANCE INFORMATION
PROGRAMME NAME:
IMMIGRATION SERVICES
PROGRAMME OBJECTIVE:
To protect our borders and enhance law, order and public safety and, to maximise 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 2024	ACHIEVEMENTS/PROGRESS 2024
Revision of the Immigration and Passport Act to effectively manage migration within the Territory by conducting research and providing data to the Ministry to enable the engagement of a consultant by the end of third quarter 2024.	General amendments to the Immigration & Passport Act continue to be on hold. However, the House of Assembly has approved amendments relative to Recommendation B33 of the COI Report and is awaiting the Governor's assertion. It is expected that in 2025, the process of amending the Act will begin with the introduction of a Border Force for the Territory.
Continue protecting our borders from crime through continuous collaboration with the Joint Task Force, increasing Enforcement Officers, procuring additional safety and transportation equipment and training of Enforcement Officers in firearms usage and safety by the end of second quarter 2024.	The DoI continues to work with other Law Enforcement Agencies (LEAs) to maintain the Joint Task Force, and is expected to take up chairmanship in 2024 and into 2025. Recruitment of additional Enforcement Officers is ongoing with 4 additional posts being funded in 2024. It is expected that a further 3 will be funded in 2025 and posts filled by 2nd quarter. Some safety equipment and PPE's were purchased in mid 2024 with the expectation of additional equipment for new officers being purchased in 1st Quarter 2025. Additional detainee transportation was procured in late 2024. Additional safety work on the vehicles are due to be completed by 3rd quarter 2024.
Continuation of the digitisation programme within the Department by scanning of records to enhance customers' experiences by the end of fourth quarter 2024.	
Continue to improve border security and strengthen law enforcement through the continued implementation, development and enhancement of a modern border management system and all necessary amenities. Phase III will be completed and additional initiatives such as introduction of mobile tablets to facilitate increased remote clearances will be available by second quarter 2024.	Development and enhancements to the Border Management System continue. Due to funding shifts, the department experienced a delay in purchasing the mobile tablets and additional equipment. These are now due to arrive in the Territory by the third Quarter 2024.
Introduction of a Residence & Belonger Status Application processing platform that will integrate with the Border Management & e-Visa System to allow for efficient, timely and accurate processing of all applications by third quarter 2024.	This strategy has not progressed due to funding limitations. However, a lower-level system was created to aid the department in capturing data and monitoring applications.

KEY PROGRAMME STRATEGIES FOR 2023 (Aimed at improving programme performance; Should answer what, how, and when)
Assist the Ministry of Tourism, Culture & Sustainable Development with data and technical inputs necessary to facilitate the creation of new regulations for the revisions to the Immigration and Passport Act to effectively manage Residence and Belonger Status applications by first quarter 2025.
Construct a Multipurpose Detention Facility that is suitably staffed and equipped to offer a safe and user-friendly environment. By the end of 2026, the facility will meet international standards and comply with relevant conventions related to the safe and humane detention of illegal migrants in the Territory.
Improve border security and strengthen law enforcement through the continued implementation, development and enhancement of a modern border management system and all necessary amenities whilst expanding initiatives related to the Border Management & eVisa Systems services to be introduced and executed by the end of the 4th quarter 2025.
Optimize and improve efficiency in processing applications for entry permit holders, permanent status and entry into the Territory by using appropriate technologies by 4th quarter of 2025.

KEY PERFORMANCE INDICATORS	2023 Actual	2024 Planned	2024 Revised	2025 Estimate	2026 Estimate	2027 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of Entry Permits processed	3,810	10,000	1,155	10,000	10,000	10,000
No. of training sessions held	50	90	60	90	90	90
No. of investigative stops	74	250	125	200	200	200
No. of applications processed for Belonger & Residence status	227	500	886	900	500	500

KEY PERFORMANCE INDICATORS	2023 Actual	2024 Planned	2024 Revised	2025 Estimate	2026 Estimate	2027 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Average time for processing of migrants to the workforce with new process (per person)	1hr	45min	1hr	45mins	40mins	35mins
% reduction in non-compliance of immigration laws and procedures	85%	80%	80%	80%	80%	80%
% of officers that benefitted from training	80%	90%	100%	100%	100%	100%
% reduction in complaints	80%	80%	80%	80%	80%	80%

PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

2223 Immigration

PROGRAMME OBJECTIVE:

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

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION							
Head & Subhead	Description	2023 Estimated Exp	2024 Approved Budget	2024 Estimated Exp	2025 Budget Estimates	2026 Budget Estimates	2027 Budget Estimates
22234098	Visa and Residency Services	-	-	946,503	1,292,255	1,292,255	1,292,255
511000	Personal Emoluments			417,360	628,072	628,072	628,072
512000	Social Contributions			53,156	80,827	80,827	80,827
521000	Rent			248,404	326,416	326,416	326,416
522000	Utilities			130,864	155,164	155,164	155,164
523000	Supplies			71,969	84,211	84,211	84,211
524000	Repairs and Maintenance (Minor)			11,650	4,250	4,250	4,250
525000	Travel			-	864	864	864
526000	Training			-	-	-	-
527000	Contributions to Professional Bodies			-	-	-	-
528000	Services			11,700	11,250	11,250	11,250
529000	Entertainment			1,400	1,200	1,200	1,200
530000	Interest			-	-	-	-
541000	Subsidies			-	-	-	-
551000	Grants			-	-	-	-
561000	Social Assistance Benefits			-	-	-	-
562000	Employer Social Benefits			-	-	-	-
571000	Property Expenses			-	-	-	-
572000	Assistance Grants			-	-	-	-
573000	Other Expenses			-	-	-	-

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION							
Head & Subhead	Description	2023 Estimated Exp	2024 Approved Budget	2024 Estimated Exp	2025 Budget Estimates	2026 Budget Estimates	2027 Budget Estimates
22234099	Border Control	-	-	8,103,694	6,081,245	6,081,245	6,081,245
511000	Personal Emoluments			2,927,168	3,193,702	3,193,702	3,193,702
512000	Social Contributions			443,616	498,714	498,714	498,714
521000	Rent			1,724,677	685,300	685,300	685,300
522000	Utilities			6,000	12,000	12,000	12,000
523000	Supplies			1,019,658	410,000	410,000	410,000
524000	Repairs and Maintenance (Minor)			7,940	7,000	7,000	7,000
525000	Travel			47,800	40,100	40,100	40,100
526000	Training			-	-	-	-
527000	Contributions to Professional Bodies			-	-	-	-
528000	Services			1,901,835	1,207,429	1,207,429	1,207,429
529000	Entertainment			5,000	-	-	-
530000	Interest			-	-	-	-
541000	Subsidies			-	-	-	-
551000	Grants			-	-	-	-
561000	Social Assistance Benefits			-	-	-	-
562000	Employer Social Benefits			20,000	22,000	22,000	22,000
571000	Property Expenses			-	-	-	-
572000	Assistance Grants			-	-	-	-
573000	Other Expenses			-	5,000	5,000	5,000
TOTAL PROGRAMME OPERATING EXPENDITURE		-	-	9,050,197	7,373,500	7,373,500	7,373,500

PROGRAMME STAFFING RESOURCES - Number of Staff by Category					
Category	Approved	Actual	Gender	Count	
Executive	1	1	Male	24	
Management	2	0	Female	48	
Professional	7	6			
Support/Technical	18	8			
Non Established	0	0			
TOTAL MINISTRY STAFFING	28	15		72	

STAFFING RESOURCES

ESTABLISHED

Accounting Officer: Chief Immigration Officer

1	Deputy Chief Immigration Officer	43	Immigration Officer I/II/III
3	Assistant Chief Immigration Officer	1	Senior Administrative Officer
8	Senior Immigration Officer	1	Account Officer I/II
25	Enforcement Officer	1	Administrative Officer
2	Enforcement Assistant	1	Executive Officer
4	Immigration Clerk I/II	3	Office Generalist I/II/III
1	Administrative Officer	1	Office Generalist Trainee
1	Senior Processing Officer	1	Cleaner
1	Processing Officer I/II	1	Senior Executive Officer
		1	Records Officer I/II

NON-ESTABLISHED

1	Cleaner
---	---------

PROGRAMME DETAILS
PROGRAMME NUMBER AND NAME
41003099 Pensions and Gratuities
PROGRAMME OBJECTIVE:

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION							
Head & Subhead	Description	2023 Estimated Exp	2024 Approved Budget	2024 Estimated Exp	2025 Budget Estimates	2026 Budget Estimates	2027 Budget Estimates
41003099	Pensions and Gratuities	27,660,633	27,702,000	29,819,700	32,702,000	32,702,000	32,702,000
511000	Personal Emoluments	-	-	-	-	-	-
512000	Social Contributions	8,325,423	5,651,900	7,769,600	9,540,000	9,540,000	9,540,000
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	19,335,210	22,050,100	22,050,100	23,162,000	23,162,000	23,162,000
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		27,660,633	27,702,000	29,819,700	32,702,000	32,702,000	32,702,000

PROGRAMME DETAILS							
PROGRAMME NUMBER AND NAME							
43003101 Public Debt							
PROGRAMME OBJECTIVE:							

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION							
Head & Subhead	Description	2023 Estimated Exp	2024 Approved Budget	2024 Estimated Exp	2025 Budget Estimates	2026 Budget Estimates	2027 Budget Estimates
43003101	Public Debt	6,830,869	7,575,400	7,139,776	6,366,500	7,997,400	10,308,200
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	157,203	1,079,600	751,266	158,100	140,500	4,500
529000	Entertainment	-	-	-	-	-	-
530000	Interest	6,673,666	6,495,800	6,388,511	6,208,400	7,856,900	10,303,700
541000	Subsidies	-	-	-	-	-	-
551000	Grants	-	-	-	-	-	-
561000	Social Assistance Benefits	-	-	-	-	-	-
562000	Employer Social Benefits	-	-	-	-	-	-
571000	Property Expenses	-	-	-	-	-	-
572000	Assistance Grants	-	-	-	-	-	-
573000	Other Expenses	-	-	-	-	-	-
TOTAL PROGRAMME OPERATING EXPENDITURE		6,830,869	7,575,400	7,139,776	6,366,500	7,997,400	10,308,200

Head & Subhead	Description	2023 Estimated Exp	2024 Approved Budget	2024 Estimated Exp	2025 Budget Estimates	2026 Budget Estimates	2027 Budget Estimates
Goods and Services							
528000	Services						
528610	Commission/Management Loans	152,865	177,600	165,482	156,100	138,500	2,500
528620	Remittance and Agents Charges	1,200	2,000	784	2,000	2,000	2,000
528220	Legal Services	3,138	900,000	585,000	-	-	-
		157,203	1,079,600	751,266	158,100	140,500	4,500
530000	Interest						
531100	Domestic Interest Payment	2,004,801	2,134,700	1,846,089	1,796,100	3,149,700	5,933,100
531115	New Airport Terminal GBVI/BVISSB	-	-	-	-	-	-
531116	Road Impr & Infrastr Development GBVI/SSB	-	-	-	-	-	-
531117	New Peebles Hospital SSB	12,183	-	-	-	-	-
531118	New Peebles Hospital BP	-	-	-	-	-	-
531119	New Peebles Hospital Bridging Loan SSB	-	-	-	-	-	-
531120	New Peebles Hospital & Sewerage FCIB	831,878	800,400	808,537	521,500	309,100	-
531121	Construction and Reconstruction of Roads GBVI/SSB	977,379	886,300	895,319	699,400	537,000	435,400
531122	Line of Credit GBVI/FCIBC	-	-	-	-	-	-
531123	Local Infrastructure Loan	-	305,700	-	474,000	2,268,400	5,497,700
531126	Line of Credit GBVI	-	-	-	-	-	-
531127	Revolving Credit Facility (RCF) - RDA	-	-	-	-	-	-
531128	Term Loan - Refinancing	-	-	-	-	-	-
531130	Republic Bak Loan	183,361	142,300	142,233	101,200	35,200	-

Head & Subhead	Description	2023 Actual Exp	2024 Approved Budget	2024 Estimated Exp	2025 Budget Estimates	2026 Budget Estimates	2027 Budget Estimates
532100 Foreign Interest Payments		4,668,865	4,361,100	4,542,422	4,412,300	4,707,200	4,370,600
532110	Fort Hill Water Project EIB	-	-	-	-	-	-
532111	East End Water Project EIB	71	-	-	-	-	-
532112	Hurricane Rehab Sea Defence CDB	8,525	-	-	-	-	-
532113	Virgin Gorda / Tortola Water Supply EIB	4,118	-	-	-	-	-
532116	New Airport Runway CDB	-	-	-	-	-	-
532117	Supply Greenhouses Deutsche Bank	-	-	-	-	-	-
532118	Nat Dis Mgmt Infrastr Rehab CDB	378,047	317,500	321,721	280,800	216,600	152,000
532119	Student Loan (DBVI - 11/SFR-OR-BVI) GBVI/CDB	93,715	62,400	58,507	39,400	15,400	-
532221	CDB Infrastructure Loan	-	-	-	-	-	-
532222	Rehabilitation and Reconstruction Loan, Hurricane I	2,218,470	2,204,500	2,357,600	2,357,600	2,926,800	2,847,500
532223	Policy Based Loan CDB	1,952,163	1,766,500	1,791,587	1,727,000	1,543,600	1,369,300
532224	Immediate Response Loan Hurricane Irma	4,336	3,400	3,398	2,500	1,600	600
532225	Additional Infrastructure Loan	-	-	-	-	-	-
532226	Immediate Response Torrential Rains Event	4,336	3,400	3,398	2,500	1,600	600
532227	Immediate Response Hurricane Maria	4,336	3,400	3,398	2,500	1,600	600
532228	Student loan (GBVI/CDB)	750	-	2,813	-	-	-
532229	Term Loan - Refinancing	-	-	-	-	-	-
Interest		6,673,666	6,495,800	6,388,511	6,208,400	7,856,900	10,303,700
Principal							
211000 Domestic Liabilities		6,828,510	6,199,400	6,199,344	6,299,400	11,269,200	1,075,700
211214	Road Improvement and Maintenance Project	-	-	-	-	-	-
211215	New Airport Terminal GBVI/BVISSB	-	-	-	-	-	-
211216	Road Improvement and Infrastructure Development	-	-	-	-	-	-
211217	New Peebles Hospital SSB	729,166	-	-	-	-	-
211218	New Peebles Hospital BP	-	-	-	-	-	-
211219	New Peebles Hospital Bridging Loan SSB	-	-	-	-	-	-
211220	New Peebles Hospital & Sewerage FCIB	2,300,000	2,400,000	2,400,000	2,500,000	5,200,000	-
211221	Construction and Reconstruction of Roads GBVI/SSB	1,075,660	1,075,700	1,075,660	1,075,700	1,075,700	1,075,700
211222	Line of Credit GBVI/FCIBC	-	-	-	-	-	-
211223	Line of Credit GBVI	-	-	-	-	-	-
211xxx	Local Infrastructure Loan	-	-	-	-	-	-
211225	Term Loan - Refinancing	-	-	-	-	-	-
211227	Republic Bank Loan	2,723,684	2,723,700	2,723,684	2,723,700	4,993,500	-
212000 Foreign Liabilities		9,963,241	9,493,700	8,829,983	8,459,200	8,851,300	9,569,700
212210	Fort Hill Water Project	-	-	-	-	-	-
212211	East End Water Project	46,117	-	-	-	-	-
212212	Hurricane Rehabilitation Sea Defence	447,193	-	-	-	-	-
212213	Virgin Gorda/ Tortola Water Supply	823,588	-	-	-	-	-
212216	New Airport Runway CDB	-	-	-	-	-	-
212217	Supply of Greenhouses Deutsche Bank	-	-	-	-	-	-
212218	Natural Disaster Mgmt Infrastructure Rehab CDB	1,231,172	1,231,200	1,231,172	1,231,200	1,231,200	1,231,200
212219	Student Loan (DBVI - 11/SFR-OR-BVI) GBVI/CDB	588,252	588,300	438,252	438,300	438,300	-
212220	CDB Infrastructure Loan	-	-	-	-	-	-
212221	CDB Rehabilitation & Reconstruction Loan	2,662,030	3,546,600	2,883,155	2,662,100	3,054,200	4,210,900
212222	CDB Policy Based Loan	3,846,154	3,846,200	3,846,154	3,846,200	3,846,200	3,846,200
212223	Immediate Response Loan Hurricane Irma	93,750	93,800	93,750	93,800	93,800	93,800
212224	Immediate Response Torrential Rains Event	93,750	93,800	93,750	93,800	93,800	93,800
212225	Immediate Response Loan Hurricane Maria	93,750	93,800	93,750	93,800	93,800	93,800
212226	Student Loans (GBVI/CDB)	37,484	-	150,000	-	-	-
212227	Term Loan - Refinancing	-	-	-	-	-	-
Principal		16,791,751	15,693,100	15,029,327	14,758,600	20,120,500	10,645,400
PROGRAMME EXPENDITURE - RECURRENT		23,622,620	23,268,500	22,169,104	21,125,100	28,117,900	20,953,600

ESTIMATES OF CAPITAL EXPENDITURE: SOURCE OF FUNDS

**SUMMARY OF EXPENDITURE
2024 CAPITAL ESTIMATES**

	Locally Funded	Loan Funded	Other Funded	Subtotal
Capital Acquisitions and Development Projects (Central Government and Other)				
Constitutionally Established Departments	1,390,000	-	215,000	1,605,000
Deputy Governor	1,047,800	-	1,213,800	2,261,600
Premier's Office	946,800	3,000,000	950,000	4,896,800
Ministry of Tourism, Culture & Sustainable Development	-	-	877,100	877,100
Ministry of Financial Services, Economic Development and Digital Transformation	-	1,500,000	125,000	1,625,000
Ministry of Finance	103,000	1,500,000	2,746,600	4,349,600
Ministry of Environment, Natural Resources and Climate Change	1,546,800	-	895,600	2,442,400
Ministry of Education, Youth Affairs and Sports	583,000	1,230,100	3,457,900	5,271,000
Ministry of Health and Social Development	220,000	1,800,000	2,493,600	4,513,600
Ministry of Communications and Works	4,179,300	25,220,000	5,310,000	34,709,300
Miscellaneous	-		390,000	390,000
	10,016,700	34,250,100	18,674,600	62,941,400

SUMMARY OF EXPENDITURE - SOURCE OF FUNDS
2025 - 2027 CAPITAL ESTIMATES

BUDGET			2025 SOURCE OF FUNDING						
Head/Subhead	Details of Expenditure	2025 Budget Estimates	Consolidated Fund	Caribbean Development Loan (RRL)	Mis. Purposes Fund	Reserve Fund	Development Fund	New Loan	Transportation Network Impro. Fund
CENTRAL GOVERNMENT CAPITAL ACQUISITIONS									
	Constitutionally Established Departments	1,605,000	1,390,000	-	-	95,000	120,000	-	-
	Deputy Governor	1,279,100	1,039,800	-	-	-	239,300	-	-
	Premier's Office	196,800	196,800	-	-	-	-	-	-
	Ministry of Tourism, Culture & Sustainable Development	377,100	-	-	-	-	377,100	-	-
	Ministry of Financial Services, Economic Development and Digital Transformation	-	-	-	-	-	-	-	-
	Ministry of Finance	1,099,900	103,000	-	-	-	996,900	-	-
	Ministry of Environment, Natural Resources and Climate Change	340,000	340,000	-	-	-	-	-	-
	Ministry of Education Youth Affairs and Sports	583,000	583,000	-	-	-	-	-	-
	Ministry of Health and Social Development	1,493,600	-	-	-	-	693,600	800,000	-
	Ministry of Communications and Works	1,459,300	249,300	-	-	-	1,210,000	-	-
	Miscellaneous	-	-	-	-	-	-	-	-
SUBTOTAL CAPITAL ACQUISITIONS		8,433,800	3,901,900	-	-	95,000	3,636,900	800,000	-
CENTRAL GOVERNMENT DEVELOPMENT PROJECTS									
3210000	Deputy Governor	982,500	8,000	-	-	-	974,500	-	-
3220000	Premier's Office	500,000	-	-	-	-	500,000	-	-
2970000	Ministry of Tourism, Culture & Sustainable Development		-	-	-	-		-	-
3300000	Ministry of Financial Services, Economic Development and Digital Transformation	125,000	-	-	-	-	125,000	-	-
3230000	Ministry of Finance	3,249,700	-	1,500,000	-	-	1,749,700	-	-
3240000	Ministry of Environment, Natural Resources and Climate Change	1,102,400	206,800	-	-	-	895,600	-	-
3250000	Ministry of Education Youth Affairs and Sports	3,957,900	-	-	-	-	3,457,900	500,000	-
3260000	Ministry of Health and Social Development	3,020,000	220,000	-	-	-	1,800,000	1,000,000	-
3270000	Ministry of Communications and Works	33,250,000	3,930,000	-	-	-	2,850,000	25,220,000	1,250,000
3280000	Miscellaneous	390,000	-	-	-	-	390,000	-	-
SUBTOTAL DEVELOPMENT		46,577,500	4,364,800	1,500,000	-	-	12,742,700	26,720,000	1,250,000

SUMMARY OF EXPENDITURE
2025 - 2027 CAPITAL ESTIMATES

		BUDGET	2025 SOURCE OF FUNDING						
Head/Subhead	Details of Expenditure	2025 Budget Estimates	Consolidated Fund	Caribbean Development Loan (RRL)	Mis. Purposes Fund	Reserve Fund	Development Fund	New Loan	Transportation Network Impro. Fund
RECOVERY AND DEVELOPMENT AGENCY PROJECTS									
4210000	Deputy Governor	-	-	-	-	-	-	-	-
4220000	Premier's Office	4,200,000	750,000	3,000,000	-	-	450,000	-	-
4230000	Ministry of Finance	-	-	-	-	-	-	-	-
4240000	Ministry of Environment, Natural Resources and Climate Change	1,000,000	1,000,000	-	-	-	-	-	-
4250000	Ministry of Education, Youth Affairs and Sports	730,100	-	730,100	-	-	-	-	-
4260000	Ministry of Health and Social Development	-	-	-	-	-	-	-	-
4270000	Ministry of Communications and Works	-	-	-	-	-	-	-	-
4300000	Ministry of Tourism, Culture & Sustainable Development	500,000	-	-	-	-	500,000	-	-
4300000	Ministry of Financial Services, Economic Development and Digital Transformation	1,500,000	-	-	-	-	-	1,500,000	-
SUBTOTAL DEVELOPMENT PROJECTS		7,930,100	1,750,000	3,730,100	-	-	950,000	1,500,000	-
TOTAL CAPITAL		62,941,400	10,016,700	5,230,100	-	95,000	17,329,600	29,020,000	1,250,000

BUDGET HEAD: CONSTITUTIONALLY ESTABLISHED DEPARTMENTS

			2025 SOURCE OF FUNDING						
Head/Subhead	Details of Expenditure	2025 Budget Estimates	Consolidated Fund	Caribbean Development Loan (RRL)	Mis. Purposes Fund	Reserve Fund	Development Fund	New Loan	Transportation Network Impro. Fund
CAPITAL ACQUISITIONS									
10114051	House of Assembly								
	112110 Purchase/Sale Motor Vehicles	95,000	-	-	-	95,000	-	-	-
	112610 Furniture & Appliances	80,000	80,000	-	-	-	-	-	-
	112810 Purchase/Sale Other Machinery	20,000	20,000	-	-	-	-	-	-
	114320 Software	120,000	-	-	-	-	120,000	-	-
21174077	Attorney General and Parliamentary Services								
	114320 Software	1,290,000	1,290,000	-	-	-	-	-	-
SUBTOTAL : CAPITAL ACQUISITIONS		1,605,000	1,390,000	-	-	95,000	120,000	-	-

BUDGET HEAD: DEPUTY GOVERNOR'S OFFICE

			2025 SOURCE OF FUNDING						
Head/Subhead	Details of Expenditure	2025 Budget Estimates	Consolidated Fund	Caribbean Development Loan (RRL)	Mis. Purposes Fund	Reserve Fund	Development Fund	New Loan	Transportation Network Impro. Fund
CAPITAL ACQUISITIONS									
21094062	DGO's Policy Planning & Admin.								
	112410 Purchase/Sale Photocopier	24,500	24,500	-	-	-	-	-	-
	114320 Software	175,000	-	-	-	-	175,000	-	-
21104067	Human Resources Learning and Development								
	112410 Purchase/Sale Photocopier	18,000	18,000	-	-		-	-	-
21104066	Human Resources Management								
	112610 Furniture & Appliances	55,000	55,000	-	-		-	-	-
21124068	CDM Leadership and Hazard Mitigation								
	112810 Purchase/Sale Other Machinery	60,000	60,000	-	-		-	-	-
21134071	Supreme Court Administration								
	112610 Furniture & Appliances	90,000	90,000	-	-		-	-	-
21154075	Magistracy								
	112110 Purchase/Sale Motor Vehicles	36,500	36,500	-	-		-	-	-
21184079	Police Operations & Administration								
	112110 Purchase/Sale Motor Vehicles	487,000	487,000	-	-	-	-	-	-
	114320 Software	64,300	-	-	-	-	64,300	-	-
	112810 Purchase/Sale Other Machinery	268,800	268,800		-	-	-	-	-
SUBTOTAL : CAPITAL ACQUISITIONS		1,279,100	1,039,800	-	-	-	239,300	-	-

BUDGET HEAD: 321 DEPUTY GOVERNOR'S OFFICE

BUDGET			2025 SOURCE OF FUNDING						
Head/Subhead	Details of Expenditure	2025 Budget Estimates	Consolidated Fund	Caribbean Development Loan (RRL)	Mis. Purposes Fund	Reserve Fund	Development Fund	New Loan	Transportation Network Impro. Fund
321	DEVELOPMENT PROJECTS								
3210100	Police Infrastructure and Development	28,000	-	-	-	-	28,000	-	-
3210300	Governor's Group Development Projects	450,000					450,000		
3210301	Archives Repository	150,000	-	-	-	-	150,000	-	-
3210302	Renovation to Government Properties	181,500	-	-	-	-	181,500	-	-
3210307	Commercial Court	8,000	8,000	-	-	-	-	-	-
3210309	Office Configuration - HR/DDM	165,000	-	-	-	-	165,000	-	-
321	DEVELOPMENT PROJECTS	982,500	8,000	-	-	-	974,500	-	-
TOTAL PROGRAMME EXPENDITURE			1,047,800	-	-	-	1,213,800	-	-

BUDGET HEAD: 322 PREMIER'S OFFICE

			2025 SOURCE OF FUNDING						
Head/Subhead	Details of Expenditure	2025 Budget Estimates	Consolidated Fund	Caribbean Development Loan (RRL)	Mis. Purposes Fund	Reserve Fund	Development Fund	New Loan	Transportation Network Impro. Fund
322	DEVELOPMENT PROJECTS								
3220511	Agriculture Infrastructure Development	500,000	-	-			500,000	-	-
322	DEVELOPMENT PROJECTS	500,000	-	-	-		500,000	-	-
CAPITAL ACQUISITIONS									
22244127	Information and Public Relations								
	112610 Furniture & Appliances	196,800	196,800	-			-	-	-
SUBTOTAL : CAPITAL ACQUISITIONS		196,800	196,800	-	-	-	-	-	-
RECOVERY AND DEVELOPMENT AGENCY PROJECTS									
4220910	West End Ferry Terminal	3,000,000	-	3,000,000	-	-	-	-	-
4220914	Virgin Islands Agriculture and Fisheries Complex	1,200,000	750,000	-	-		450,000	-	-
SUBTOTAL RDA PROJECTS		4,200,000	750,000	3,000,000	-	-	450,000	-	-
TOTAL PROGRAMME EXPENDITURE		4,896,800	946,800	3,000,000	-	-	950,000	-	-

BUDGET HEAD: MINISTRY OF TOURISM, CULTURE AND SUSTAINABLE DEVELOPMENT

			2025 SOURCE OF FUNDING						
Head/Subhead	Details of Expenditure	2025 Budget Estimates	Consolidated Fund	Caribbean Development Loan (RRL)	Mis. Purposes Fund	Reserve Fund	Development Fund	New Loan	Transportation Network Impro. Fund
CAPITAL ACQUISITIONS									
29744216	Tourism, Culture and Sustainable Development Policy Planning and Administration								
	112610 Furniture & Appliances	196,900	-	-	-	-	196,900	-	-
	114320 Software	180,200	-	-	-	-	180,200	-	-
SUBTOTAL : CAPITAL ACQUISITIONS		377,100	-	-	-	-	377,100	-	-
RECOVERY AND DEVELOPMENT AGENCY PROJECTS									
4290100	Road Town Development Partnership Project	500,000		-	-	-	500,000	-	-
SUBTOTAL: DEVELOPMENT PROJECTS		500,000	-	-	-	-	500,000	-	-
TOTAL PROGRAMME EXPENDITURE		877,100	-	-	-	-	877,100	-	-

BUDGET HEAD: 330 MINISTRY OF FINANCIAL SERVICES, ECONOMIC DEVELOPMENT AND DIGITAL TRANSFORMATION

			2025 SOURCE OF FUNDING						
Head/Subhead	Details of Expenditure	2025 Budget Estimates	Consolidated Fund	Caribbean Development Loan (RRI)	Mis. Purposes Fund	Reserve Fund	Development Fund	New Loan	Transportation Network Impro. Fund
330	DEVELOPMENT PROJECTS								
3300100	MFSLT Office Configuration	125,000	-	-	-	-	125,000	-	-
SUBTOTAL: DEVELOPMENT PROJECTS		125,000	-	-	-	-	125,000	-	-
RECOVERY AND DEVELOPMENT AGENCY PROJECTS									
4300200	Immigration Detention Centre	1,500,000						1,500,000	
Subtotal: RECOVERY AND DEVELOPMENT AGENCY PROJECTS		1,500,000	-	-	-	-	-	1,500,000	-
TOTAL PROGRAMME EXPENDITURE		1,625,000	-	-	-	-	125,000	1,500,000	-

BUDGET HEAD: 323 MINISTRY OF FINANCE

			2025 SOURCE OF FUNDING						
Head/Subhead	Details of Expenditure	2025 Budget Estimates	Consolidated Fund	Caribbean Development Loan (RRL)	Mis. Purposes Fund	Reserve Fund	Development Fund	New Loan	Transportation Network Impro. Fund
CAPITAL ACQUISITIONS									
23304125	Customs Administration								
	112320 Maintenance of Boats and Vessels	378,200	-	-	-	-	378,200	-	-
	114320 Software	149,900	-	-	-	-	149,900	-	-
	112110 Purchase/Sale Motor Vehicles	100,000	-	-	-	-	100,000	-	-
	112810 Purchase/Sale Other Machinery	112,700	-	-	-	-	112,700	-	-
23314126	Tax Collections								
	114320 Software	239,300	-	-	-	-	239,300	-	-
23324128	Internal Audit								
	112410 Purchase/Sale of Photocopiers	24,800	24,800	-	-	-	-	-	-
	112610 Furniture & Appliances	78,200	78,200	-	-	-	-	-	-
Telephone Services Management Unit									
27634206	114320 Software	16,800	-	-	-	-	16,800	-	-
SUBTOTAL : CAPITAL ACQUISITIONS		1,099,900	103,000	-	-	-	996,900	-	-
DEVELOPMENT PROJECTS									
3230200	Post Office Infrastructure Dev. (Local)	500,000	-	-	-	-	500,000	-	-
3230300	Customs Infrastructure Development (Local)	500,000	-	-	-	-	500,000	-	-
3230400	Treasury Reconfiguration	50,000	-	-	-	-	50,000	-	-
3210400	National Emergency Operations Centre	2,099,700	-	1,500,000	-	-	599,700	-	-
3231100	Internal Audit Reconfiguration	100,000	-	-	-	-	100,000	-	-
SUBTOTAL : DEVELOPMENT PROJECTS		3,249,700	-	1,500,000	-	-	1,749,700	-	-
TOTAL PROGRAMME EXPENDITURE			103,000	1,500,000	-	-	2,746,600	-	-

BUDGET HEAD: 324 MINISTRY OF ENVIRONMENT, NATURAL RESOURCES AND CLIMATE CHANGE

			2025 SOURCE OF FUNDING						
Head/Subhead	Details of Expenditure	2025 Budget Estimates	Consolidated Fund	Caribbean Development Loan (RRL)	Mis. Purposes Fund	Reserve Fund	Development Fund	New Loan	Transportation Network Impro. Fund
CAPITAL ACQUISITIONS									
24364141	Ministry of Natural Resources, Labour & Immigration Policy Planning & Admin.								
	114210 Land	300,000	300,000	-	-	-	-	-	-
24704156	Land & Seabed Survey								
112110	Purchase/Sale Motor Vehicles	40,000	40,000						
SUBTOTAL : CAPITAL ACQUISITIONS		340,000	340,000	-	-	-	-	-	-
324	DEVELOPMENT PROJECTS								
3240614	Land Registry Configuration	213,000	-	-	-	-	213,000	-	-
3240600	Ministry of NR&L Development Projects	206,800	206,800	-	-	-	-	-	-
3240601	East End/Fat Hog's Bay Harbour Development	102,900	-	-	-	-	102,900	-	-
3240605	Beach Development	579,700	-	-	-	-	579,700	-	-
			-	-	-	-	-	-	-
SUBTOTAL: DEVELOPMENT PROJECTS		1,102,400	206,800	-	-	-	895,600	-	-
RECOVERY AND DEVELOPMENT AGENCY PROJECTS									
4241330	Derelict Marine Vessels Removal	1,000,000	1,000,000	-	-	-	-	-	-
SUBTOTAL RDA PROJECTS		1,000,000	1,000,000	-	-	-	-	-	-
TOTAL PROGRAMME EXPENDITURE		2,442,400	1,546,800	-	-	-	895,600	-	-

BUDGET HEAD: 325 MINISTRY OF EDUCATION, YOUTH AFFAIRS AND SPORTS

			2025 SOURCE OF FUNDING						
Head/Subhead	Details of Expenditure	2025 Budget Estimates	Consolidated Fund	Caribbean Development Loan (RRL)	Mis. Purposes Fund	Reserve Fund	Development Fund	New Loan	Transportation Network Impro. Fund
CAPITAL ACQUISITIONS									
25434001	Ministry of Education, General Administration								
112410	Purchase/Sale of Photocopiers	150,000	150,000	-	-	-	-	-	-
112610	Furniture & Appliances	150,000	150,000	-	-	-	-	-	-
112810	Purchase/Sale Other Machinery	153,000	153,000	-	-	-	-	-	-
112510	Purchase/Sale of Computers	130,000	130,000	-	-	-	-	-	-
SUBTOTAL : CAPITAL ACQUISITIONS		583,000	583,000	-	-	-	-	-	-
325	DEVELOPMENT PROJECTS								
3250100	Schools Rehabilitation and Design	2,000,300	-	-	-	-	2,000,300	-	-
3250105	Elmore Stoutt High School	500,000	-	-	-	-	-	500,000	-
3250400	ME&C Development Projects	96,600	-	-	-	-	96,600	-	-
3250600	Elmore Stoutt High School	500,000	-	-	-	-	500,000	-	-
3252000	Rehabilitate/Reconstruct Recreational Facilities	861,000	-	-	-	-	861,000	-	-
SUBTOTAL: DEVELOPMENT PROJECTS		3,957,900	-	-	-	-	3,457,900	500,000	-
RECOVERY AND DEVELOPMENT AGENCY PROJECTS									
4251000	Eslyn H. Richez Special Needs Learning Centre	730,100	-	730,100	-	-	-	-	-
SUBTOTAL RDA PROJECTS		730,100	-	730,100	-	-	-	-	-
TOTAL PROGRAMME EXPENDITURE		5,271,000	583,000	730,100	-	-	3,457,900	500,000	-

BUDGET HEAD: 326 MINISTRY OF HEALTH AND SOCIAL DEVELOPMENT

			2025 SOURCE OF FUNDING							
Head/Subhead	Details of Expenditure		2025 Budget Estimates	Consolidated Fund	Caribbean Development Loan (RRL)	Mis. Purposes Fund	Reserve Fund	Development Fund	New Loan	Transportation Network Impro. Fund
CAPITAL ACQUISITIONS										
26524161	Health and Social Policy Planning and Admin.									
	111410	Construction Other Structures	800,000	-	-		-	-	800,000	-
26544166	Waste Collection and Disposal									
	111220	Improvements to Non Residential Buildings	128,300	-	-	-	-	128,300	-	-
	112810	Purchase/Sale Other Machinery	565,300	-	-	-	-	565,300	-	-
									-	
SUBTOTAL : CAPITAL ACQUISITIONS			1,493,600	-	-	-	-	693,600	800,000	-
326	DEVELOPMENT PROJECTS									
3260102	DOS Hospital Improvement Plan		1,000,000	-	-	-	-	-	1,000,000	-
3260700	MHSD Development Projects		220,000	220,000	-	-	-	-	-	-
3260702	Iris O'Neal Clinic		500,000	-	-	-		500,000	-	-
3260715	Brewer's Bay Community Centre		600,000	-	-	-	-	600,000	-	-
3260719	East End/Long Look Comm. Centre		200,000	-	-	-	-	200,000	-	-
3260800	Renovation Incinerator Dumpsite		500,000	-	-	-	-	500,000	-	-
SUBTOTAL: DEVELOPMENT PROJECTS			3,020,000	220,000	-	-	-	1,800,000	1,000,000	-
TOTAL PROGRAMME EXPENDITURE			4,513,600	220,000	-	-	-	2,493,600	1,800,000	-

BUDGET HEAD: 327 MINISTRY OF COMMUNICATIONS AND WORKS

			2025 SOURCE OF FUNDING						
Head/Subhead	Details of Expenditure	2025 Budget Estimates	Consolidated Fund	Caribbean Development Loan (RRL)	Mis. Purposes Fund	Reserve Fund	Development Fund	New Loan	Transportation Network Impro. Fund
CAPITAL ACQUISITIONS									
27594196	Fire and Rescue Service								-
	112110 Purchase/Sale Motor Vehicles	110,000	110,000	-	-	-	-	-	-
	112810 Purchase/Sale Other Machinery	500,000	-	-	-	-	500,000	-	-
27604197	Water and Sewerage Project Planning and Admin.		-						-
	112110 Purchase/Sale Motor Vehicles	310,000	-	-	-	-	310,000	-	-
27604198	Operations and Maintenance of Water System								
	113110 Repairs/Maintenance Supplies	150,000	-	-			150,000	-	-
27604199	Operations & Maintenance of Sewer System								
	113120 Equipment Stores	250,000	-	-			250,000	-	-
27624203	Roads, Bridges & Traffic		-	-	-	-	-	-	-
	111320 Maintenance Roads/Bridges	97,400	97,400	-	-	-	-	-	-
	112720 Maintenance Plant/Machinery	41,900	41,900	-	-	-	-	-	-
SUBTOTAL : CAPITAL ACQUISITIONS		1,459,300	249,300	-	-	-	1,210,000	-	-
327	DEVELOPMENT PROJECTS								
3270101	National Sewerage Project-East End/Long Look	2,000,000	-	-	-	-	-	2,000,000	-
3270102	National Sewerage Project - Road Town	200,000	-	-	-	-	200,000	-	-
3270103	National Sewerage Project-Cane Garden Bay	1,500,000	-	-	-	-	-	1,500,000	-
3271100	Water Network Improvement	2,000,000	-	-	-	-	-	2,000,000	-
3271101	Water Reservoir Repair	720,000	-	-	-	-	-	720,000	-
3271300	Road Infrastructure (Loan)	13,000,000	-	-	-	-	-	13,000,000	-
3271200	Road Infrastructure	1,400,000	-	-	-	-	150,000	-	1,250,000

BUDGET HEAD: 327 MINISTRY OF COMMUNICATIONS AND WORKS CONT'D

Head/Subhead			2025 SOURCE OF FUNDING						
			Consolidated Fund	Caribbean Development Loan (RRL)	Mis. Purposes Fund	Reserve Fund	Development Fund	New Loan	Transportation Network Impro. Fund
327	DEVELOPMENT PROJECTS								
3271901	Civil Works District 1	200,000	200,000	-	-	-	-	-	-
3271902	Civil Works District 2	200,000	200,000	-	-	-	-	-	-
3271903	Civil Works District 3	200,000	200,000	-	-	-	-	-	-
3271904	Civil Works District 4	200,000	200,000	-	-	-	-	-	-
3271905	Civil Works District 5	200,000	200,000	-	-	-	-	-	-
3271906	Civil Works District 6	200,000	200,000	-	-	-	-	-	-
3271907	Civil Works District 7	200,000	200,000	-	-	-	-	-	-
3271908	Civil Works District 8	200,000	200,000	-	-	-	-	-	-
3271909	Civil Works District 9	200,000	200,000	-	-	-	-	-	-
3272000	Ministry of Communications and Works Development Projects	400,000	-	-	-		400,000	-	-
3272002	Road Town Improvement	375,000	-	-	-		375,000	-	-
3272013	Central Administration Complex	4,000,000	-	-	-	-	-	4,000,000	-
3272015	Renovations - Fire Station - Road Town	875,000	-	-	-	-	875,000	-	-
3272019	Renovations to Water & Sewerage Buildings	250,000	-	-			250,000	-	-
3272020	Renovations to Public Work Buildings	500,000	-	-			500,000	-	-
3272021	Reno. to Other Fire Stations	100,000	-	-			100,000	-	-
3274000	Territory Wide Ghut Rehabilitation and Development	250,000	250,000	-			-	-	-
3275000	Road Reconstruction	1,080,000	1,080,000	-			-	-	-
3277000	North Coast Roads Revetment and Development	800,000	800,000	-			-	-	-
3278000	TBLIA Development Project	2,000,000	-	-			-	2,000,000	-
SUBTOTAL: DEVELOPMENT PROJECTS		33,250,000	3,930,000	-	-	-	2,850,000	25,220,000	1,250,000
TOTAL PROGRAMME EXPENDITURE		34,709,300	4,179,300	-	-	-	4,060,000	25,220,000	1,250,000

BUDGET HEAD: 328 MISCELLANEOUS

			2025 SOURCE OF FUNDING						
Head/Subhead	Details of Expenditure	2025 Budget Estimates	Consolidated Fund	Caribbean Development Loan (RRL)	Mis. Purposes Fund	Reserve Fund	Development Fund	New Loan	Transportation Network Impro. Fund
328 DEVELOPMENT PROJECTS									
	3280200 CDB SDF Assessment	390,000	-	-		-	390,000	-	-
	DEVELOPMENT PROJECTS	390,000	-	-	-	-	390,000	-	-
TOTAL DEVELOPMENT			10,016,700	5,230,100	-	95,000	17,329,600	29,020,000	1,250,000

**SUMMARY OF EXPENDITURE
2025 - 2027 CAPITAL ESTIMATES**

FINANCIAL RESOURCES							
Head	Details of Expenditure	2023 Estimated Exp	2024 Approved Budget	2024 Revised Estimate	2025 Budget Estimates	2026 Forward Estimates	2027 Forward Estimates
Central Government Capital Acquisitions							
	Constitutionally Established Departments	126,475	197,600	773,300	1,605,000	1,163,100	300,000
	Deputy Governor	584,651	1,403,500	1,548,500	1,279,100	-	-
	Premier's Office	47,565	1,108,600	321,560	196,800	153,000	-
	Ministry of Financial Services, Economic Development and Digital Transformation	162,733	75,000	111,000	-	-	-
	Ministry of Tourism, Culture and Sustainable Dev.	183,732	1,354,900	1,535,100	377,100	-	-
	Ministry of Finance	600,183	1,014,400	1,475,200	1,099,900	-	-
	Ministry of Environment, Natural Resources and Climate Change	1,292,400	20,410,000	20,516,600	340,000	-	-
	Ministry of Education, Youth Affairs and Sports	35,900	332,500	1,589,800	583,000	-	-
	Ministry of Health and Social Development	549,704	1,130,300	1,250,300	1,493,600	1,125,000	140,000
	Ministry of Communications and Works	1,179,763	1,060,000	4,251,600	1,459,300	-	-
Total Central Government Capital Acquisitions		4,763,105	28,086,800	33,372,960	8,433,800	2,441,100	440,000
Central Government Development Projects							
	Constitutionally Established Departments	133,677	-	-	-	-	-
	Deputy Governor	589,536	385,000	504,300	982,500	-	-
	Premier's Office	711,784	-	1,183,000	500,000	-	-
	Ministry of Finance	1,809,361	7,355,000	5,505,046	3,639,700	4,195,000	195,000
	Ministry of Financial Services, Economic Development and Digital Transformation	10,405	125,000	125,000	125,000	125,000	-
	Ministry of Tourism, Culture and Sustainable Dev.	-	110,000	110,000	-	-	-
	Ministry of Environment, Natural Resources and Climate Change	326,558	3,039,100	3,259,100	1,102,400	116,800	116,800
	Ministry of Education, Youth Affairs and Sports	1,026,577	1,531,200	2,031,200	3,957,900	1,500,000	1,000,000
	Ministry of Health and Social Development	570,620	6,276,900	6,376,900	3,020,000	2,000,000	-
	Ministry of Communications and Works	6,193,143	21,472,900	24,265,800	33,250,000	36,051,400	21,650,000
Total Central Government Development Projects		11,371,661	40,295,100	43,360,346	46,577,500	43,988,200	22,961,800
Recovery and Development Agency Projects							
	Deputy Governor	1,288,168	2,716,400	2,716,400	-	-	-
	Premier's Office	-	4,000,000	4,000,000	4,200,000	9,395,900	5,718,700
	Ministry of Financial Services, Economic Development and Digital Transformation	-	-	-	1,500,000	4,500,000	-
	Ministry of Environment, Natural Resources and Climate Change	-	-	-	1,000,000	2,000,000	-
	Ministry of Education, Youth Affairs and Sports	4,325,194	1,860,000	2,760,000	730,100	198,000	-
	Ministry of Tourism, Culture & Sustainable Dev.	-	-	-	500,000	500,000	-
Total RDA Development Projects		5,613,362	8,576,400	9,476,400	7,930,100	16,593,900	5,718,700

BUDGET HEAD: CONSTITUTIONALLY ESTABLISHED OFFICE

FINANCIAL RESOURCES							
Head	Details of Expenditure	2023 Estimated Exp	2024 Approved Budget	2024 Revised Estimate	2025 Budget Estimates	2026 Forward Estimates	2027 Forward Estimates
CENTRAL GOVERNMENT CAPITAL ACQUISITIONS							
10114051	House of Assembly						
112110	Purchase/Sale Motor Vehicles	52,500	65,000	95,000	95,000	-	-
112610	Furniture & Appliances	-	-	-	80,000	-	-
112810	Purchase/Sale Other Machinery	-	-	-	20,000	-	-
114320	Software	-	-	120,000	120,000	300,000	300,000
10124053	Cabinet Office						
112810	Purchase/Sale Motor Vehicles	20,000	-	-	-	-	-
10134055	Office of the Director of Public Prosecutions						
112410	Purchase/Sale Photocopier	21,375	-	-	-	-	-
21174077	Attorney General and Parliamentary Services						
112610	Furniture & Appliances	32,600	132,600	101,600	-	-	-
112810	Purchase/Sale Other Machinery	-	-	61,700	-	-	-
114320	Software	-	-	395,000	1,290,000	863,100	-
ACQUISITIONS		126,475	197,600	773,300	1,605,000	1,163,100	300,000

BUDGET HEAD: 321 DEPUTY GOVERNOR'S OFFICE

FINANCIAL RESOURCES							
Head	Details of Expenditure	2023 Estimated Exp	2024 Approved Budget	2024 Revised Estimate	2025 Budget Estimates	2026 Forward Estimates	2027 Forward Estimates
CENTRAL GOVERNMENT CAPITAL ACQUISITIONS							
21094062	DGO's Policy Planning & Admin.						
112410	Purchase/Sale Photocopier	-	12,600	13,000	24,500	-	-
112610	Furniture and Appliances	16,677	341,000	341,000	-	-	-
114320	Software	62,490	150,000	150,000	175,000	-	-
21094064	Elections Administration						
112110	Purchase/Sale Motor Vehicles	34,947	-	-	-	-	-
112410	Purchase/Sale Photocopier	20,787	-	-	-	-	-
21094209	Sister Island Programme						
112110	Purchase/Sale Motor Vehicles	-	36,000	36,000	-	-	-
112410	Purchase/Sale Photocopier	-	24,500	24,500	-	-	-
21104067	Human Resources Learning and Development						
112410	Purchase/Sale Photocopier	-	-	-	18,000	-	-
112610	Furniture & Appliances	-	-	-	55,000	-	-
21124068	CDM Leadership & Hazard Mitigation						
112810	Purchase/Sale Other Machinery	-	-	-	60,000	-	-
21134071	Supreme Court Administration						
112610	Furniture and Appliances	-	-	90,000	90,000	-	-
21154075	Magistracy						
112110	Purchase/Sale Motor Vehicles	-	70,000	70,000	36,500	-	-
112410	Purchase/Sale Photocopier	-	19,000	18,600	-	-	-
21144073	Civil Registration						
112810	Purchase/Sale Other Machinery	-	75,000	75,000	-	-	-
21184079	Police Operations & Administration						
112110	Purchase/Sale Motor Vehicles	-	510,000	510,000	487,000	-	-
114320	Software	55,998	35,700	35,700	64,300	-	-
112610	Furniture & Appliances	58,305	-	-	-	-	-
112810	Purchase/Sale Other Machinery	335,447	129,700	129,700	268,800	-	-
21184080	Criminal Investigations						
112110	Purchase/Sale Motor Vehicles	-		55,000		-	-
ACQUISITIONS		584,651	1,403,500	1,548,500	1,279,100	-	-

BUDGET HEAD: 321 DEPUTY GOVERNOR'S OFFICE

FINANCIAL RESOURCES							
Head	Details of Expenditure	2023 Estimated Exp	2024 Approved Budget	2024 Revised Estimate	2025 Budget Estimates	2026 Forward Estimates	2027 Forward Estimates
CENTRAL GOVERNMENT DEVELOPMENT PROJECTS							
3210100	Police Infrastructure and Development	33,581	-	-	28,000	-	-
3210300	Governor's Group Development Projects	116,952	88,000	88,000	450,000	-	-
3210301	Archives Repository		-	-	150,000	-	-
3210302	Reno. to Government Properties	59,477	242,500	263,300	181,500	-	-
3210303	Civil Registry/Passport Office Config.	7,820	-	-	-	-	-
3210306	Magistrate Court	297,693	54,500	54,500	-	-	-
3210307	Commercial Court	-	-	-	8,000	-	-
3210308	House of Assembly	133,677	-	-			
3210309	Office Configuration - HR/DDM	-	-	98,500.00	165,000	-	-
3210800	Attorney General's Residence Rehabilitation	20,904	-	-	-	-	-
3210900	Judges' Residences Rehabilitation	41,910	-	-	-	-	-
3213000	Police ICT Development	11,200	-	-	-	-	-
PROGRAMME EXPENDITURE - DEVELOPMENT PROJ.		723,213	385,000	504,300	982,500	-	-

BUDGET HEAD: 421 RECOVERY AND DEVELOPMENT AGENCY PROJECTS

FINANCIAL RESOURCES							
Head	Details of Expenditure	2023 Estimated Exp	2024 Approved Budget	2024 Revised Estimate	2025 Budget Estimates	2026 Forward Estimates	2027 Forward Estimates
RECOVERY AND DEVELOPMENT AGENCY PROJECTS							
4210100	Halls of Justice	300,069	2,230,000	2,230,000	-	-	-
4210170	Marine Base Repairs	988,099	486,400	486,400	-	-	-
PROGRAMME EXPENDITURE - RDA DEVELOPMENT PROJECTS		1,288,168	2,716,400	2,716,400	-	-	-

BUDGET HEAD: 322 PREMIER'S OFFICE

FINANCIAL RESOURCES							
Head	Details of Expenditure	2023 Estimated Exp	2024 Approved Budget	2024 Revised Estimate	2025 Budget Estimates	2026 Forward Estimates	2027 Forward Estimates
CENTRAL GOVERNMENT CAPITAL ACQUISITIONS							
22204090	Premier's Office Policy Planning & Admin.						
112110	Purchase/Sale Motor Vehicles	-	-	-	-	-	-
112610	Furniture & Appliances	-	-	100,000	-	-	-
22244217	Information and Public Relations						
112110	Purchase/Sale Motor Vehicles	-	23,600	23,600	-	-	-
112610	Furniture & Appliances	-	-	-	-	-	-
112610	Fixtures & Fittings	-	-	-	196,800	-	-
24374142	Agricultural Management and Support Services						
112810	Purchase/Sale Other Machinery	-	-	67,000	-	153,000	-
112110	Purchase/Sale Motor Vehicles	-	-	40,000	-	-	-
22214096	Marine Safety						
111220	Improvement to Non-Residential Building	17,570	600,000	90,960	-	-	-
112410	Purchase/Sale Photocopiers	-	-	-	-	-	-
112710	Purchase/Sale Plant and Machinery	-	465,000	-	-	-	-
112810	Purchase/Sale Other Machinery	-	20,000	-	-	-	-
22254101	Town & Country Planning and Admin.						
112110	Purchase/Sale Motor Vehicles	29,995	-	-	-	-	-
ACQUISITIONS		47,565	1,108,600	321,560	196,800	153,000	-

FINANCIAL RESOURCES							
Head	Details of Expenditure	2023 Estimated Exp	2024 Approved Budget	2024 Revised Estimate	2025 Budget Estimates	2026 Forward Estimates	2027 Forward Estimates
CENTRAL GOVERNMENT DEVELOPMENT PROJECTS							
3220500	Premier's Development Projects	372,719	-	-	-	-	-
3220508	E - Government Initiative	239,049	-	183,000	-	-	-
3220509	Multi-Purpose Detention Facility	100,016	-	1,000,000	-	-	-
3220511	Agriculture Infrastructure Development	-	-	-	500,000	-	-
SUBTOTAL - DEVELOPMENT PROJECTS		711,784	-	1,183,000	500,000	-	-
RECOVERY AND DEVELOPMENT AGENCY PROJECTS							
4220910	West End Ferry Terminal	-	4,000,000	4,000,000	3,000,000	7,000,000	4,943,300
4220914	Virgin Islands Agriculture and Fisheries Com	-	-	-	1,200,000	2,395,900	775,400
PROJECTS		-	4,000,000	4,000,000	4,200,000	9,395,900	5,718,700

BUDGET HEAD: 329 MINISTRY OF TOURISM, CULTURE AND SUSTAINABLE DEVELOPMENT

FINANCIAL RESOURCES							
Head	Details of Expenditure	2023 Estimated Exp	2024 Approved Budget	2024 Revised Estimate	2025 Budget Estimates	2026 Forward Estimates	2027 Forward Estimates
22234098	Visa and Residency Services (Immigration)						
112110	Purchase/Sale Motor Vehicles	85,000	-	-	-	-	-
112510	Purchase/Sale of Computers	38,732	-	-	-	-	-
29744219	- Ministry of Tourism, Culture & Sustainable Development						
112610	Furniture & Appliances	-	196,900	196,900	196,900	-	-
112110	Purchase/Sale Motor Vehicles	-	40,000	40,000	-	-	-
114320	Software	-	1,118,000	1,298,200	180,200	-	-
25474039	Cultural Activities						
112610	Furniture & Appliances	60,000	-	-	-	-	-
ACQUISITIONS		183,732	1,354,900	1,535,100	377,100	-	-
CENTRAL GOVERNMENT DEVELOPMENT PROJECTS							
3290100	National Library/Museum, Archives, Perform	-	110,000	110,000	-	-	-
3290509	Immigration Detention Centre	-	-	-	-	-	-
SUBTOTAL - DEVELOPMENT PROJECTS		-	110,000	110,000	-	-	-
RECOVERY AND DEVELOPMENT AGENCY PROJECTS							
4290100	Road Town Development Partnership Project	-	-	-	500,000	500,000	-
SUBTOTAL - DEVELOPMENT PROJECTS		-	-	-	500,000	500,000	-

BUDGET HEAD: 330 MINISTRY OF FINANCIAL SERVICES, ECONOMIC DEVELOPMENT AND DIGITAL TRANSFORMATION

FINANCIAL RESOURCES							
Head	Details of Expenditure	2023 Estimated Exp	2024 Approved Budget	2024 Revised Estimate	2025 Budget Estimates	2026 Forward Estimates	2027 Forward Estimates
CENTRAL GOVERNMENT CAPITAL ACQUISITIONS							
30754215	Finance Services, Economic Development and Digital Transformation						
112110	Purchase/Sale Motor Vehicles	89,895	35,000	35,000	-	-	-
112410	Purchase/Sale of Photocopiers	12,849	10,000	10,000	-	-	-
112610	Furniture & Appliances	29,988.96	30,000	30,000	-	-	-
112810	Purchase/Sale Other Machinery	30,000.00	-	-	-	-	-
112410	Purchase/Sale of Photocopiers	-	-	36,000	-	-	-
PROGRAMME EXPENDITURE - CAPITAL ACQ.		162,733	75,000	111,000	-	-	-
CENTRAL GOVERNMENT DEVELOPMENT PROJECTS							
3300100	MFSLT Office Configuration	10,405	125,000	125,000	125,000	125,000	-
SUBTOTAL - DEVELOPMENT PROJECTS		10,405	125,000	125,000	125,000	125,000	-
RECOVERY AND DEVELOPMENT AGENCY PROJECTS							
4300200	Immigration Detention Centre	-	-	-	1,500,000	4,500,000	-
SUBTOTAL - DEVELOPMENT PROJECTS		-	-	-	1,500,000	4,500,000	-

BUDGET HEAD: 323 MINISTRY OF FINANCE

FINANCIAL RESOURCES							
Head	Details of Expenditure	2023 Estimated Exp	2024 Approved Budget	2024 Revised Estimate	2025 Budget Estimates	2026 Forward Estimates	2027 Forward Estimates
CENTRAL GOVERNMENT CAPITAL ACQUISITIONS							
23294121	MoF - Policy Planning & Admin						
112110	Purchase/Sale Motor Vehicles	40,995	-	-	-	-	-
112610	Furniture & Appliances	16,284	-	-	-	-	-
112810	Purchase/Sales Other Machinery	9,776	-	-	-	-	-
23304125	Customs Administration						
112110	Purchase/Sale Motor Vehicles	-	-	41,000	100,000	-	-
112320	Maintenance of Boats and Vessels	-	-	100,000	378,200	-	-
113120	Equipment Stores	-	-	9,000	-	-	-
114320	Software	-	87,900	147,900	149,900	-	-
112810	Purchase/Sale Other Machinery	111,332	200,000	224,000	112,700	-	-
23314126	Tax Collections						
114320	Software	336,273	623,500	833,500	239,300	-	-
27634206	Telephone Services Management Unit						
114320	Software	-	-	16,800	16,800	-	-
23324128	Internal Audit						
112410	Purchase/Sale of Photocopiers	-	24,800	24,800	24,800	-	-
112610	Furniture & Appliances	-	78,200	78,200	78,200	-	-
23334130	Postal Operation						
112110	Purchase/Sale Motor Vehicles	33,900	-	-	-	-	-
23344133	Treasury Operations						
112610	Furniture & Appliances	12,917	-	-	-	-	-
114320	Software	38,705	-	-	-	-	-
ACQUISITIONS		600,183	1,014,400	1,475,200	1,099,900	-	-

BUDGET HEAD: 323 MINISTRY OF FINANCE

FINANCIAL RESOURCES							
Head	Details of Expenditure	2023 Estimated Exp	2024 Approved Budget	2024 Revised Estimate	2025 Budget Estimates	2026 Forward Estimates	2027 Forward Estimates
CENTRAL GOVERNMENT DEVELOPMENT PROJECTS							
3230200	Post Office Infrastructure Dev. (Local)	6,524	500,000	50,046	500,000	-	-
3230300	Customs Infrastructure Development (Local)	70,573	1,500,000	100,000	500,000	2,000,000	-
3231100	Internal Audit Reconfiguration	-	300,000	300,000	100,000	-	-
3230400	Treasury Reconfiguration	2,319	60,000	60,000	50,000	-	-
3230800	Financial Audit Services	-	100,000	100,000	-	-	-
3210400	National Emergency Operations Centre	1,594,092	4,600,000	4,600,000	2,099,700	2,000,000	-
PROJECTS		1,673,508	7,060,000	5,210,046	3,249,700	4,000,000	-

BUDGET HEAD: 324 MINISTRY OF ENVIRONMENT, NATURAL RESOURCES AND CLIMATE CHANGE

FINANCIAL RESOURCES							
Head	Details of Expenditure	2023 Estimated Exp	2024 Approved Budget	2024 Revised Estimate	2025 Budget Estimates	2026 Forward Estimates	2027 Forward Estimates
CENTRAL GOVERNMENT CAPITAL ACQUISITIONS							
24364141	Ministry of Environment, Natural Resources and Climate Change						
112110	Purchase/Sale Motor Vehicles	-	-	96,000	-	-	-
114210	Land	-	-	-	300,000	-	-
114320	Software	1,292,400	-	-	-	-	-
111110	Purchase/Sale Res. Buildings	-	20,000,000	20,000,000	-	-	-
24364149	Water Quality Management						
112310	Purchase/Sale Boats Vessels	-	410,000	410,000	-	-	-
112810	Purchase/Sale Other Machinery	-	-	10,600	-	-	-
24704156	Land & Seabed Survey						
112110	Purchase/Sale Motor Vehicles	-	-	-	40,000	-	-
PROGRAMME EXPENDITURE - CAPITAL ACQUISITIONS		1,292,400	20,410,000	20,516,600	340,000	-	-
CENTRAL GOVERNMENT DEVELOPMENT PROJECTS							
3240600	MNR&L Development Projects	-	-	185,000	206,800	116,800	116,800
3240601	East End/Fat Hog's Bay Harbour Developmer	120,000	120,000	102,850	102,900	-	-
3240605	Beach Development	116,190	595,800	595,800	579,700	-	-
3240611	Brewer's Bay Bathroom Facility	73,660	8,300	25,450	-	-	-
3240614	Land Registry Configuration	16,709	415,000	450,000	213,000	-	-
3240800	Virgin Islands Agriculture and Fisheries Complex		1,900,000	1,900,000	-	-	-
PROJECTS		326,558	3,039,100	3,259,100	1,102,400	116,800	116,800
RECOVERY AND DEVELOPMENT AGENCY PROJECTS							
4241330	Derelict Marine Vessels Removal		-	-	1,000,000	2,000,000	-
PROGRAMME EXPENDITURE - RDA DEVELOPMENT PROJECTS		-	-	-	1,000,000	2,000,000	-

BUDGET HEAD: 325 MINISTRY OF EDUCATION, YOUTH AFFAIRS AND SPORTS

FINANCIAL RESOURCES							
Head	Details of Expenditure	2023 Estimated Exp	2024 Approved Budget	2024 Revised Estimate	2025 Budget Estimates	2026 Forward Estimates	2027 Forward Estimates
CAPITAL ACQUISITIONS							
25434001	MEC -General Administration						
112110	Purchase/Sale Motor Vehicles	35,900	-	334,000	-	-	-
112410	Purchase/Sale of Photocopiers	-	120,000	420,000	150,000	-	-
112510	Purchase/Sale of Computers	-	-	188,300	130,000	-	-
112610	Furniture & Appliances	-	100,000	125,000	150,000	-	-
112810	Purchase/Sale Other Machinery	-	112,500	522,500	153,000	-	-
PROGRAMME EXPENDITURE - CAPITAL ACQUISITIONS		35,900	332,500	1,589,800	583,000	-	-

BUDGET HEAD: 325 MINISTRY OF EDUCATION, YOUTH AFFAIRS AND SPORTS
DEVELOPMENT PROJECTS

3250100	Schools Rehabilitation and Design	609,258	875,000	875,000	2,000,300	-	-
	<i>3250105 Elmore Stoult High School</i>	-	-	-	500,000	1,500,000	1,000,000
3250400	ME&C Development Projects	38,598	100,000	100,000	96,600	-	-
3250600	Elmore Stoult High School	-	-	500,000	500,000	-	-
3252000	Rehabilitate/reconstruct recreational facilities		556,200	556,200	861,000	-	-
3253000	School Supplies - Primary and Secondary	2,773	-	-	-	-	-
3253006	BVI Fishing Complex Revitalization	265,982	-	-	-	-	-
PROGRAMME EXPENDITURE - DEVELOPMENT PROJECTS		1,026,577	1,531,200	2,031,200	3,957,900	1,500,000	1,000,000

RECOVERY AND DEVELOPMENT AGENCY PROJECTS

4251000	Eslyn H. Richez Special Needs Learning Centre		900,000	2,300,000	730,100	198,000	-
4250120	ESHS Re-development	1,202,274	500,000	-	-	-	-
4251540	Rehab. of Jost Van Dyke Primary School	3,122,921	460,000	460,000	-	-	-
PROGRAMME EXPENDITURE - RDA DEVELOPMENT PROJECTS		4,325,194	1,860,000	2,760,000	730,100	198,000	-

BUDGET HEAD: 326 MINISTRY OF HEALTH AND SOCIAL DEVELOPMENT

FINANCIAL RESOURCES							
Head	Details of Expenditure	2023 Estimated Exp	2024 Approved Budget	2024 Revised Estimate	2025 Budget Estimates	2026 Forward Estimates	2027 Forward Estimates
CAPITAL ACQUISITIONS							
26524161	Health and Social Policy Planning and Admin.						
112110	Purchase/Sale Motor Vehicles	-	66,900	66,900	-	-	-
112610	Furniture & Appliances	81,821	-	-	-	-	-
112410	Purchase/Sale of Photocopiers	26,025	-	-	-	-	-
112810	Purchase/Sale Other Machinery	37,100	31,100	31,100	-	-	-
111410	Construction Other Structures	-	-	-	800,000	1,000,000	-
26544166	Waste Collection and Disposal						
111220	Improvements to Non Residential Buildings	206,366	602,000	662,000	128,300	-	-
112110	Purchase/Sale Motor Vehicles	117,168	-	60,000	-	-	-
112810	Purchase/Sale Other Machinery	-	430,300	430,300	565,300	125,000	140,000
26534163	Seniors' Residential Service						
112110	Purchase/Sale Motor Vehicles	37,900	-	-	-	-	-
25514045	Residential Services						
112110	Purchase/Sale Motor Vehicles	43,325	-	-	-	-	-
ACQUISITIONS		549,704	1,130,300	1,250,300	1,493,600	1,125,000	140,000
DEVELOPMENT PROJECTS							
3260102	DOS Hospital Improvement Plan	-	4,000,000	4,500,000	1,000,000	2,000,000	-
3260300	Adina Donovan Home	-	-	95,000	-	-	-
3260700	MHSD Development Projects	-	531,700	436,700	220,000	-	-
3260702	Iris O'Neal Clinic	5,700	-	-	500,000	-	-
3260705	911 Emergency Response System	83,514	167,100	167,100	-	-	-
3260711	Cane Garden Bay Community Centre	39,554	310,000	310,000	-	-	-
3260715	Brewer's Bay Community Centre	11,350	300,000	300,000	600,000	-	-
3260716	Sea Cow's Bay Community Centre	15,604	-	-	-	-	-
3260719	East End/Long Look Comm. Centre	325,224	310,000	310,000	200,000	-	-
3260800	Renovation Incinerator Dumpsite	-	500,000	100,000	500,000	-	-
3268000	His Majesty's Prison Expansion	89,675	158,100	158,100	-	-	-
PROGRAMME EXPENDITURE - DEVELOPMENT PROJECTS		570,620	6,276,900	6,376,900	3,020,000	2,000,000	-

BUDGET HEAD: 327 MINISTRY OF COMMUNICATIONS AND WORKS

FINANCIAL RESOURCES							
Head	Details of Expenditure	2023 Estimated Exp	2024 Approved Budget	2024 Revised Estimate	2025 Budget Estimates	2026 Forward Estimates	2027 Forward Estimates
CAPITAL ACQUISITIONS							
27564191	Communications and Works Policy Planning & Admin.						
112820	Maintenance of Other Machinery	63,643	-	-	-	-	-
27574194	Facilities Management						
112110	Purchase/Sale Motor Vehicles	29,800	-	-	-	-	-
27594196	Fire and Rescue Service						
112110	Purchase/Sale Motor Vehicles	-	-	-	110,000	-	-
112810	Purchase/Sale Other Machinery	-	500,000	500,000	500,000	-	-
27604197	Water and Sewerage Project Planning and Admin.						
112110	Purchase/Sale Motor Vehicles	-	-	406,000	310,000	-	-
112810	Purchase/Sale Other Machinery	500,065	-	124,000	-	-	-
113210	Equipment Stores	-	-	190,000	-	-	-
27604198	Operations and Maintenance of Water System		-				
113110	Repairs/Maintenance Supplies	76,453	-	11,272	150,000	-	-
27604199	Oprrtons & Maint of Sewer System						
112720	Maintenance Plant/Machinery	-	-	138,728	-	-	-
113120	Equipment Stores	-	-	250,000	250,000	-	-
112810	Purchase/Sale Other Machinery	-	-	139,000	-	-	-
112820	Maintenance of Other Machinery	-	-	237,000	-	-	-
27624202	Public Works Procurement and Admin.						
112110	Purchase/Sale Motor Vehicles	88,750	-	-	-	-	-
27624203	Roads, Bridges & Traffic						
112810	Purchase/Sale Other Machinery	-	60,000	-	-	-	-
111320	Maintenance on Roads/Bridges	346,648	500,000	2,040,101	97,400	-	-
112710	Purchase/Sale Plant/Machinery	-	-	79,899	-	-	-
112720	Maintenance of Plant/Machinery	74,404	-	135,600	41,900	-	-
PROGRAMME EXPENDITURE - CAPITAL ACQUISITION		1,179,763	1,060,000	4,251,600	1,459,300	-	-
DEVELOPMENT PROJECTS							
3270100	National Sewerage Project (Loan)		-	-			
3270101	National Sewerage Project-EE/LL	1,564,707	1,588,900	3,088,900	2,000,000	4,450,000	-
3270102	National Sewerage Project -RT	2,000	300,000	300,000	200,000	200,000	200,000
3270103	National Sewerage Project-CGB	91,074	1,950,000	1,950,000	1,500,000	1,900,000	-
3270104	National Sewerage Project - Virgin Gorda	-	225,000	-	-	200,000	-
3270802	National Sewerage Project-RT	1,414,098	-	310,000	-	-	-

BUDGET HEAD: 327 MINISTRY OF COMMUNICATIONS AND WORKS

FINANCIAL RESOURCES							
Head	Details of Expenditure	2023 Estimated Exp	2024 Approved Budget	2024 Revised Estimate	2025 Budget Estimates	2026 Forward Estimates	2027 Forward Estimates
3271100	Water Network Improvement	144,685	100,000	850,000	2,000,000	4,000,000	1,000,000
	3271101 <i>Water Reservoir Repair</i>	-	100,000	-	720,000	-	-
3271300	Road Infrastructure (Loan)	6,770	982,500	982,500	13,000,000	13,000,000	13,800,000
3271200	Road Infrastructure	440,889	3,075,000	3,075,000	1,400,000	-	-
3271400	Water Network Improvement (Loan)	-	1,176,500	1,176,500	-	-	-
	3271901 <i>Civil Works District 1</i>	-	200,000	200,000	200,000	200,000	200,000
	3271902 <i>Civil Works District 2</i>	8,047	200,000	200,000	200,000	-	-
	3271903 <i>Civil Works District 3</i>	80,056	200,000	200,000	200,000	-	-
	3271904 <i>Civil Works District 4</i>	-	200,000	200,000	200,000	200,000	200,000
	3271905 <i>Civil Works District 5</i>	95,752	200,000	200,000	200,000	200,000	200,000
	3271906 <i>Civil Works District 6</i>	14,470	200,000	200,000	200,000	200,000	200,000
	3271907 <i>Civil Works District 7</i>	120,909	200,000	200,000	200,000	200,000	200,000
	3271908 <i>Civil Works District 8</i>	87,921	200,000	200,000	200,000	200,000	200,000
	3271909 <i>Civil Works District 9</i>	-	200,000	200,000	200,000	200,000	200,000
	3271910 <i>Territorial Civil Works</i>	-		40,000	-	-	-
3272000	MC&W Development Projects	217,455	250,000	388,500	400,000	350,000	-
3272024	Baughers Bay Slope Stabilisation	102,040	50,000	50,000	-	-	-
3272002	Road Town Improvement	405,185	375,000	445,000	375,000	-	-
3272013	Central Administration Complex	1,170,580	3,300,000	3,700,000	4,000,000	5,000,000	5,000,000
3272015	Reno. - Fire Station - Road Town	-	770,000	770,000	875,000	160,400	-
3272016	Renovation -Fire Station - VG	-	35,000	35,000	-	500,000	-
3272017	Drainage Solution at Fisher's Cove		-	-	-	-	-
3272018	Public Lighting	45,232	-	650,000	-	-	-
3272019	Reno. to Water & Sewerage BLDG		500,000	-	250,000	-	-
3272020	Reno. to Public Work Buildings		650,000	9,400	500,000	61,000	-
3272021	Reno. to Other Fire Stations	-	50,000	50,000	100,000	100,000	-
3272023	Frenchman's Cay Bridge	15,788	-	-	-	-	-
3274000	Territory Wide Ghut Rehabilitation and Dev.		250,000	250,000	250,000	250,000	250,000
3275000	Road Reconstruction	-	445,000	445,000	1,080,000	730,000	-
3277000	North Coast Roads Revetment and Dev.	165,485	500,000	900,000	800,000	750,000	-
3278000	TBLIA Development Project	-	3,000,000	3,000,000	2,000,000	3,000,000	-
PROGRAMME EXPENDITURE - DEVELOPMENT PROJECTS		6,193,143	21,472,900	24,265,800	33,250,000	36,051,400	21,650,000

BUDGET HEAD: 328 MISCELLANEOUS

FINANCIAL RESOURCES							
Head	Details of Expenditure	2023 Estimated Exp	2024 Approved Budget	2024 Revised Estimate	2025 Budget Estimates	2026 Forward Estimates	2027 Forward Estimates
DEVELOPMENT PROJECTS							
3280200	CDB SDF Assessment	-	195,000	195,000	390,000	195,000	195,000
3280300	Special Projects	135,853	100,000	100,000	-	-	-
PROGRAMME EXPENDITURE - DEVELOPMENT EXPENDITURE		135,853	295,000	295,000	390,000	195,000	195,000

APPENDICES

CAPITAL EXPENDITURE NOTES

BUDGET HEAD: 321 DEPUTY GOVERNOR'S OFFICE

DEVELOPMENT PROJECT

		Project Cost		
		2025	2026	2027
3210100 Police Infrastructure and Development				
Project Scope	Overlay of new concrete slab to roof at the Road Town Police Station.	28,000	-	-
Project Rationale	To ensure the continued operations at the Road Town Police Station and to enhance health and safety.			
3210300 Governor's Group Development Projects		450,000	-	-
Project Scope	Restoration of the Old Administration Building and the Sister Islands Administration Buildings.			
Project Rationale	The project aims to create a safe and secure working environment, enhance the level of service offered to customers, and prioritize the preservation of records to maintain transparency, accountability, and compliance with legal and regulatory requirements.			
3210301 Archives Repository				
Project Scope	To undertake a fit for purpose facility to incorporate modern technologies and innovations in archiving.	150,000	-	-
Project Rationale	Archives repository will seek to enhance the learning opportunities of persons in the Territory by safeguard the room until a permanent location is developed.			
3210302 Renovations to Government Properties		181,500	-	-
Project Scope	The project includes rehabilitation and reconstruction works at the Governor's residence.			
Project Rationale	The project aims to enhance the safety, functionality, and overall aesthetic appeal of the facilities.			
3210307 Commercial Court		8,000	-	-
Project Scope	To complete outstanding works at the Commercial Court.			
Project Rationale	The project aims to enhance the safety, functionality, and overall aesthetic appeal of the facilities.			
3210309 Office Configuration - HR/DDM		165,000	-	-
Project Scope	To Relocate the Department of Human Resources and the Department of Disaster Management to the CTL building in Fish Bay. DDM is being relocated temporarily until the completion of the NEOC building construction which should conclude in 2025.			
Project Rationale	To House the Department of Human Resources and the Department of Disaster Management at a temporary location.			
		982,500	-	-

BUDGET HEAD: 322 PREMIER'S OFFICE

		Project Cost		
BUDGET HEAD: 322 PREMIER'S OFFICE		2025	2026	2027
DEVELOPMENT PROJECTS				
Project Rationale	To curtail the high accommodation cost and security issues associated with detainees.			
3220511 Fishermen's Landing and Coastal Access Improvement Project		500,000	-	-
Project Scope	To improve road access, install fencing, develop the land site, and upgrade the fishermen landing			
Project Rationale	To enhance the safety, accessibility, and usability of the coastal area, supporting local fishermen and boosting the local economy.			
Sub Cost of Projects		500,000	-	-
BUDGET HEAD: 422 PREMIER'S OFFICE				
RECOVERY AND DEVELOPMENT AGENCY PROJECTS				
4220910 West End Ferry Terminal				
Project Scope	To develop a modern, technologically driven entry port facility to accommodate over 200,000 passengers per year.	3,000,000	7,000,000	4,943,300
Project Rationale	To provide an entry port that is resilient and follows international safety and smart standards while providing opportunities for the people of the Territory.			
4220914 Virgin Islands Agriculture and Fisheries Complex		1,200,000	2,395,900	775,400
Project Scope	To reconstruct the Agriculture and Fishing Complex to include all external and interior works, and construction of a reservoir for farmers.			
Project Rationale	To provide a facility for fishermen to deposit fish and to promote food security for the overall benefit of the territory.			
4220913 Agriculture Infrastructure Development				
Project Scope	Redevelopment of the Jost Van Dyke facilities and dock.	-	-	-
Project Rationale	To provide secure facilities for tourists and residents alike to dock at Jost Van Dyke.			
Sub Total Cost of Projects		4,200,000	9,395,900	5,718,700
Total Cost of Projects		4,700,000	9,395,900	5,718,700

BUDGET HEAD: 329 MINISTRY OF TOURISM, CULTURE AND SUSTAINABLE DEVELOPMENT

DEVELOPMENT PROJECTS

		Project Cost		
		2025	2026	2027
4290100 Road Town Development Partnership Project		500,000	500,000	-
Project Scope	To undertake various projects in Road Town that are climate resilient, pedestrian and visitor-friendly and aesthetically pleasing and attractive.			
Project Rationale	Develop a vibrant, welcoming, and sustainable Road Town (Prospect Reef Roundabout to Port Purcell Roundabout) through collaboration with stakeholders.			
Total Cost of Projects		500,000	500,000	-

BUDGET HEAD: 330 MINISTRY OF FINANCIAL SERVICES, ECONOMIC DEVELOPMENT AND DIGITAL TRANSFORMATION

DEVELOPMENT PROJECTS		Project Cost		
		2025	2026	2027
3300100 MFSLT Office Configuration		125,000	125,000	-
Project Scope	To undertake configuration works at the Ministry of Financial Services, Labour and Trade new office location.			
Project Rationale	To ensure a suitable working environment for staff and the visiting general public.			
Sub Cost of Projects		125,000	125,000	-
RECOVERY AND DEVELOPMENT AGENCY PROJECTS				
4300200 Immigration Detention Centre		1,500,000	4,500,000	-
Project Scope	Aims to accommodate illegal immigrants and persons who are Refused Permission to Land (RPL).			
Project Rationale	Ensure the safety, security, and rights of our people, while fortifying our borders through enhanced law enforcement capabilities, resources, and community engagement.			
Sub Cost of Projects		1,500,000	4,500,000	-
Total Cost of Projects		1,625,000	4,625,000	-

BUDGET HEAD: 323 MINISTRY OF FINANCE
DEVELOPMENT PROJECTS

		Project Cost		
		2025	2026	2027
3210400 National Emergency Operations Centre		2,099,700	2,000,000	-
Project Scope	To construct a fit for purpose building for DDM and to house the Emergency Operations Centre.			
Project Rationale	A facility that provides a central location for government operations during natural and national emergencies while incorporating modern technologies and innovation to ensure a resilient and smart building.			
3230200 Post Office Infrastructure Development (Local)		500,000	-	-
Project Scope	To undertake the rehabilitation and development of the various postal offices throughout the Territory.			
Project Rationale	Restoration and replacement of mailboxes to ensure continued delivery and receipt of mail by providing more resilient structures and to enhance the economic development of the Territory by ensuring the timely access to mail.			
3230300 Customs Infrastructure Development (Local)		500,000	2,000,000	-
Project Scope	To complete construction of a Custom Headquarters and Courier Cargo Distribution Centre.			
Project Rationale	To provide an adequate working environment for Customs officers at various locations and to ensure safe access to the public to all Customs facilities.			
3230400 Treasury Infrastructure Development (Local)		50,000	-	-
Project Scope	To undertake office reconfiguration works at the Treasury Department.			
Project Rationale	There is need to expand the services of the Treasury Department to ensure proper financial management and compliance and as such new office spaces are required to house additional staff			
3231100 Internal Audit Reconfiguration		100,000	-	-
Project Scope	To fund the outfitting of an office for the Internal Audit Department.			
Project Rationale	There's an urgent need to relocate the staff of the Internal Audit Department to a location with improved air quality.			
Total Cost of Projects		3,249,700	4,000,000	-

BUDGET HEAD: 324 MINISTRY OF ENVIRONMENT, NATURAL RESOURCES AND CLIMATE CHANGE

DEVELOPMENT PROJECTS

		Project Cost		
		2025	2026	2027
3240600 MNR&L Development Projects		206,800	116,800	116,800
Project Scope	To cover build out cost for Ministry's Office at Palm Groove House and re-installation of Swim Markers at Cane Garden Bay Beach.			
Project Rationale	To ensure suitable working environment for staff and visiting public. As well as demarcate area at Cane Garden Bay Beach to provide a safer swimming experience for residents and visitors.			
3240601 East End/Fat Hog's Bay Harbour		102,900	-	-
Project Scope	To develop various facilities and amenities along the East End/Fat Hog's Bay harbour.			
Project Rationale	To enhance business opportunities for the people of the Territory, providing the incorporation of smart			
3240605 Beach Development		579,700	-	-
Project Scope	To fund the development of Long Bay Beach on Beef Island. The project includes constructing an			
Project Rationale	To maintain and strengthen the BVI's Tourism product and to enhance both the tourist and resident			
3240614 Land Registry Configuration		213,000	-	-
Project Scope	To undertake configuration works at the Land Registry's new office location.			
Project Rationale	To ensure a suitable working environment for staff and the visiting general public.			
Sub Total Cost of Projects		1,102,400	116,800	116,800
RECOVERY AND DEVELOPMENT AGENCY PROJECTS				
4241330 Derelict Marine Vessels Removal		1,000,000	2,000,000	-
Project Scope	Removal and disposal of derelict vessels situated on land and sea.			
Sub Total Cost of Projects		1,000,000	2,000,000	-
Total Cost of Projects		2,102,400	2,116,800	116,800

BUDGET HEAD: 325 MINISTRY OF EDUCATION, YOUTH AFFAIRS AND SPORTS

DEVELOPMENT PROJECTS

		Project Cost		
		2025	2026	2027
3250100 Schools Rehabilitation and Design		2,000,300	-	-
Project Scope	To address potential hazards for students and teachers, public school facilities will undergo necessary upgrades and maintenance.			
Project Rationale	To provide a healthy learning environment for faculty and students in the Territory and to incorporate smart and safe school standards for the enhancement of learning.			
3250105 Elmore Stoutt High School (Loan)		500,000	1,500,000	1,000,000
Project Scope	To undertake construction of the Virgin Islands School of Technical Studies on the Elmore Stoutt High School Campus.			
Project Rationale	To provide a healthy learning environment for faculty and students and to incorporate smart and safe school standards for the enhancement of learning.			
3250400 ME&C Development Projects		96,600	-	-
Project Scope	To maintain operational standards and provide staff with adequate work space.			
Project Rationale	In order to ensure that operations meet the required standards and that staff have sufficient workspace, measures will be taken to maintain the operational standards and provide adequate office spaces.			
3250600 Elmore Stoutt High School		500,000		
Project Scope	To undertake reconfiguration works at the Elmore Stoutt High School.			
Project Rationale	To provide a healthy learning environment for faculty and students and to incorporate smart and safe school standards for the enhancement of learning			
3252000 Rehabilitate/Reconstruct Recreational Facilities		861,000	-	-
Project Scope	To provide rehabilitation works at identified recreational facilities throughout the Territory.			
Project Rationale	These facilities are needed and are very important for the advancement of athletics and sports in the Virgin Islands			
Sub Total Cost of Projects		3,957,900	1,500,000	1,000,000

RECOVERY AND DEVELOPMENT AGENCY PROJECTS

4251000 Eslyn Henley Richez Special Needs Learning Centre		730,100	198,000	-
Project Scope	To provide complete services for the redevelopment of Eslyn Henley Richez under the CDB RRL.			
Project Rationale	To provide a restored learning environment for the special needs students in the Territory that meets all existing smart and safe standards.			
Sub Total Cost of Projects		730,100	198,000	-
Total Cost of Projects		4,688,000	1,698,000	1,000,000

BUDGET HEAD: 326 MINISTRY OF HEALTH AND SOCIAL DEVELOPMENT

DEVELOPMENT PROJECTS		Project Cost		
		2025	2026	2027
3260102 DOS Hospital Improvement Plan		1,000,000	2,000,000	-
Project Scope	To cover ongoing upgrades and reprogramming of space at the Dr. Orlando Smith (DOS) Hospital.			
Project Rationale	It is imperative to allocate resources towards the ongoing outfitting and capital improvements at the DOS) Hospital to ensure the facility maintains its accreditation and achieves financial stability.			
3260702 Irias O'Neal Clinic		500,000	-	-
Project Scope	To undertake capital improvement works at the Iris O'Neal Clinic			
Project Rationale	To enhance the existing clinic to allow for refined healthcare services to be offered to meet the needs of the community.			
3260715 Brewer's Bay Community Centre		600,000	-	-
Project Scope	To reconstruct and rebuild the community center located in Brewer's Bay.			
Project Rationale	To provide an enhanced environment for the members of the community to utilize			
3260719 East End/Long Look Community Centre		200,000	-	-
Project Scope	To undertake repairs and remedial works at the East End/Long Look Community Centre			
3260800 Renovation Incinerator Dumpsite		500,000	-	-
Project Scope	To renovate the Incinerator dumpsite at Pockwood Pond.			
Total Cost of Projects		3,020,000	2,000,000	-

BUDGET HEAD: 327 MINISTRY OF COMMUNICATIONS AND WORKS

DEVELOPMENT PROJECTS

		Project Cost		
		2025	2026	2027
3271100 Water Network Improvement		2,000,000	4,000,000	1,000,000
Project Scope	To undertake the development and replacement of the water network distribution system throughout the Territory.			
Project Rationale	To expand the water network to ensure the availability of water to all residents within the territory and to provide economic opportunities through the implementation of a more resilient water infrastructure.			
3271101 Water Reservoir Repair		720,000	-	-
Project Scope	To undertake repairs to identified Water Reservoirs towards full commissioning.			
Project Rationale	To ensure the continued storage and availability of water for distribution throughout the territory and incorporate resilient measures against natural disasters.			
3271200 Road Infrastructure		1,400,000	-	-
Project Scope	To cover the cost to complete Road Rehabilitation at Paraquita By to Hodge's Creek.			
Project Rationale	To provide economic and social opportunities to the people of the Territory by incorporating and developing resilient roads and associated infrastructure.			
3271901-3271909 Civil Works Mitigation - District 1 to 9		1,800,000	1,400,000	1,400,000
Project Scope	To undertake civil and remedial works throughout the nine districts.			
Project Rationale	To facilitate mitigating works to the benefit of the general public throughout the Territory.			
3272000 MC&W Development Projects		400,000	350,000	-
Project Scope	To undertake various development projects throughout the Territory.			
Project Rationale	To ensure resilient strategies are implemented to mitigate against natural disasters.			
3272002 Road Town Improvement		375,000	-	-
Project Scope	To undertake various development and remedial projects within the Road Town Capital.			
Project Rationale	To enhance the amenities and safety of tourists and residents alike within the Road Town environs and to ensure strategic plans are effected to allow for additional opportunities for the people of the Territory.			
3272013 Central Administration Complex		4,000,000	5,000,000	5,000,000
Project Scope	The rehabilitation and redevelopment of the CAC to include internal office configuration and mechanical systems.			
Project Rationale	To provide a safe and health working environment for public offices and the general public and to create a more efficient and energy efficient facility that will allow for the enhanced running of government operations.			

BUDGET HEAD: 327 MINISTRY OF COMMUNICATIONS AND WORKS

DEVELOPMENT PROJECTS

		Project Cost		
		2025	2026	2027
3272015 Renovation -Fire Station - Road Town		875,000	160,400	-
Project Scope	To undertake the reconstruction of the Fire Station Headquarters to include all external and internal works, tender bay rehabilitation, roof and fencing repair..			
Project Rationale	To ensure the Fire Department has an adequate environment to enhance their response to emergencies by incorporating resilient building standards.			
3272016 Renovation -Fire Station - VG		-	500,000	-
Project Scope	To undertake the rehabilitation of the fire station in Virgin Gorda.			
Project Rationale	To ensure the Fire Department has an adequate environment to enhance their response to emergencies.			
3272019 Renovations to Water & Sewerage Buildings		250,000	-	-
Project Scope	To undertake reconstruction of the Water & Sewerage building in Baugher's Bay.			
Project Rationale	To provide an enhanced working environment for staff and to provide increased services to the public by incorporating resilient building standards.			
3272020 Renovations to Public Work Buildings		500,000	61,000	-
Project Scope	To undertake reconstruction of Public Works Building in Baugher's Bay and Jost Van Dyke.			
Project Rationale	To provide an enhanced working environment for staff and to provide increased services to the public by incorporating resilient building standards.			
3272021 Renovation to Other Fire Stations		100,000	100,000	-
Project Scope	Renovation to fire halls throughout the Territory.			
Project Rationale	To ensure the Fire Department has an adequate environment to enhance their response to emergencies by incorporating resilient building standards.			
3274000 Territory Wide Ghut Rehabilitation and Dev.		250,000	250,000	250,000
Project Scope	Rehabilitative and Cleaning works on the various ghuts throughout the Territory, including the ghut adjacent to the Elmore Stoutt High School.			
Project Rationale	To provide the infrastructure to adequately train water runoff to ensure the safety of all residents			
3270101 National Sewerage Project - East End/Long Look		2,000,000	4,450,000	-
Project Scope	To continue developing an integrated sewerage system on the island of Tortola spanning East End, Long Look which would include: Sewerage collection transmission, treatment and disposal system.			
Project Rationale	To provide a safe and health environment for all stakeholders and to allow for the implementation of business opportunities.			
3270102 National Sewerage Project - Road Town		200,000	200,000	200,000
Project Scope	To continue developing an integrated sewerage system which includes but not limited to collection, transmission, treatment, and disposal to sewerage.			
Project Rationale	To provide a safe and health environment for all stakeholders and to allow for the implementation of business opportunities.			
3270103 National Sewerage Project-Cane Garden Bay		1,500,000	1,900,000	-
Project Scope	To upgrade the existing sewerage system including the collection, transmission, treatment, and disposal of sewerage.			
Project Rationale	To provide a safe and health environment for all stakeholders and to allow for the implementation of business opportunities.			

BUDGET HEAD: 327 MINISTRY OF COMMUNICATIONS AND WORKS

DEVELOPMENT PROJECTS

		Project Cost		
		2025	2026	2027
3270104 National Sewerage Project-Virgin Gorda				
Project Scope	To construct a new sewage treatment facility on Virgin Gorda for residential wastewater treatment.	-	200,000	-
Project Rationale	To ensure safe and sustainable disposal of residential wastewater, and protect the environment and public health.			
Project Rationale	To provide a new facility that can provide a safe environment for tourists and residents.			
3271300 Road Infrastructure (Loan)		13,000,000	13,000,000	13,800,000
Project Scope	To upgrade the Territory's roads and infrastructure.			
Project Rationale	To provide safe road ways for residence and visitors.			
3275000 Road Reconstruction		1,080,000	730,000	-
Project Scope	To cover the cost for constructing roads and supporting structures a various locations including Shepherd Hill, Hope Hill, Horsepath, Sabbath Hill, Long Trench, Mt. Healthy, Greenland, Huntums Ghut - In the Vicinity of Isis Malone Residence.			
Project Rationale	To provide and enhance the existing road network for the protection of the motoring public.			
3277000 North Coast Roads Revetment and Dev.		800,000	750,000	-
Project Scope	Redevelopment and revetment works of the various north coast roads and sea defences.			
Project Rationale	To reduce the effects of storm surge and ground seas to safe guard the road network on the northern coast.			
3278000 TBLIA Development Project		2,000,000	3,000,000	-
Project Scope	To undertake various development projects at the TB Lettsome International Airport.			
Project Rationale	TB Lettsome International Airport development projects aim to improve facilities, enhance capacity, safety, efficiency, create jobs, and attract tourists to British Virgin Islands.			
Total Cost of Projects.		33,250,000	36,051,400	21,650,000

BUDGET HEAD: 328 MISCELLANEOUS

DEVELOPMENT PROJECTS

		Project Cost		
		2025	2026	2027
3280200 CDB SDF Assessment		390,000	195,000	195,000
Project Scope	To maintain the fees associated with the CDB SDF Assessment.			
Project Rationale	To maintain the obligations and commitments of the Virgin Islands to the CDB SDF Assessment.			
Total Cost of Projects		390,000	195,000	195,000

SALARY GRADES & SALARY SCALES

Job Title Listed by Grade

GRADE 1 **\$24,106 - \$33,754**

Assistant Maintenance Officer
Canteen Steward
Chainman I
Cleaner
Conservation/Fisheries Trainee
Custodial Worker I
Custodian
Fish Processor I
Library Trainee
Office Cleaner
Office Generalist Trainee
Office Generalist Trainee/Messenger
Trainee Technician

GRADE 2 **\$27,670 - \$38,742**

Agricultural Trainee
Agricultural/Fisheries Trainee
Assistant Cook
Assistant Compressor Operator
Assistant Mechanic
Beach Warden
Book Repairman
Burial Ground Manager
Chainman II
Custodial Worker II
Customs Trainee
Driver
Field Assistant
Fish Processor II
Gardener
Groundsman
Handyman
Human Resources Clerk I
Immigration Trainee
Janitor
Labourer I
Labourer
Labourer/Crops
Labourer/Field

GRADE 2 CONT'D
\$27,670 - \$38,742

Legal Assistant I
Maid
Office Generalist I
Postal Officer I
Sewerage Works Operative I
Surveyor/Cad Trainee
Teacher Trainee/Learning Support Assistant
Telephone Services Representative
Tool Storeman
Trainee Engineer
Trainee Surveyor
Training Clerk I

GRADE 3
\$31,233 - \$43,729

Assistant Accounts Officer
Assistant Collections Officer I
Beach Safety Officer
Computer Technician I
Craft Instructor
Data Entry Clerk
Data Processor
Field Supervisor
Fisheries Extension Assistant
Heavy Equipment Operator I
Human Resources Clerk II
Immigration Clerk I
Intake/Officer Manager
Labourer II
Laundress
Legal Assistant II
Meter Reader / Serviceman I
Office Generalist II
Paver Assistant
Plant Operator II
Plant Quarantine Assistant I
Postal Officer II
Revenue Officer I
Sanitation Officer
Secretary I
Secretary, Long Look Lands Commission
Senior Tradesman
Sewerage Works Operative II
Tractor Driver (Operator)

GRADE 3
\$31,233 - \$43,729

Trainee Draughtsman
Training Clerk II
Veterinary Assistant I
Waste Management Trainee
Waterworks Operative I

GRADE 4
\$34,797 - \$48,717

Air Condition Repairman
Assistant Marine Officer
Assistant Programme Supervisor
Assistant Statistical Officer
Assistant Surveyor
Bodyman/Welder
CAD Technician I
Carpenter I
Construction and Maintenance Works Operative I
Courier & Chauffeur Officer
Customs Guard
Customs Officer I
Electrical Assistant
Electrician I
Engineer Technician I
Facilities Maintenance Technician
Engineering Laboratory Technician I
Geriatric Aide I
Heavy Equipment Operator II
House Parent
Human Resources Clerk III
Immigration Clerk II
Immigration Officer I
Kitchen Assistant
Legal Assistant III
Library Assistant I
Library Assistant I (Driver)
Library Records Officer
Maintenance Officer I
Manager, Community Centre
Mason
Meat/Seafood Processor I
Mechanic I
Mechanical Inspector I
Meter Reader / Serviceman II
Museum Supervisor

GRADE 4 CONT'D
\$34,797 - \$48,717

Office Generalist III
Plant Maintenance Officer
Plumber
Postal Officer III
Product Assistant
Pump Technician
Recycling Officer
Revenue Officer II
Secretary II
Security Officer
Security Officer/Watchman
Stores Clerk
Store Keeper
Supervisor (Custodial Worker)
Systems Operator I
Technician I
Training Clerk III
Vector Control Officer I
Waste Management Equipment Operator I
Watchman
Waterworks Operative II

GRADE 5
\$38,360 - \$53,704

Accounts Officer I
Agricultural/Fisheries Assistant I
Animal Control Officer
Assistant Auditor
Assistant Collections Officer II
Assistant Environmental Health Officer
Assistant Research Officer
Assistant Security Supervisor
Auxiliary Police Officer
Auxiliary Officer
Case File Assistant
Chargehand
Construction and Maintenance Works Operative II
Court Clerk I
Customer Service Specialist
Deputy Security Supervisor
Electrician II
Engineer Technician II
Engineering Laboratory Technician II
Environment Assistant I

GRADE 5 CONT'D
\$38,360 - \$53,704

Executive Officer
Fisheries Assistant
Food Production Assistant I
Geriatric Aide II
Graphic Artist I
Heavy Equipment Operator III
Housekeeper
Human Resources Records Clerk I
Labour Assistant
Legal Executive Officer
Library Assistant II
Library Assistant II (Driver)
Licensing Clerk I
Livestock Assistant I
Office and Housing Technician
Orderly
Planning Assistant I
Plant Maintenance Programme Supervisor
Plant Operator/Technician
Postal Collection Officer I
Production Technician I
Programme Supervisor
Programme Supervisor
Records Officer I
Revenue Collections Officer I
Senior House Parent
Senior Store Clerk
Systems Operator II
Teacher Grade I
Technician II
Training Assistant I
Vector Control Officer II
Waste Management Equipment Operator II

GRADE 6
\$40,247 - \$60,375

Asphalt Plant Supervisor
Assistant Addiction Counsellor
Assistant Computer Programmer
Assistant Information Officer
Assistant Systems Operator Supervisor
Assistant Vector Control Supervisor
Bailiff I
Building Foreman

GRADE 6 CONT'D
\$40,247 - \$60,375

CAD Technician II
Carpenter II
Computer Technician II
Cook
Courier & Chauffeur Supervisor
Custodial Supervisor
Customs Officer II
Executive Attendant
Emergency Communications Assistant
Fire Officer I
Foreman
General Foreman
Human Resources Records Clerk II
Human Resources Records Officer I
Head Gardener
Immigration Officer II
Intelligence Officer
IT Training Officer I
Laboratory Assistant
Lifeguard
Livestock Assistant II
Maintenance Officer II
Mechanic II
Meat/Seafood Processor II
Nursing Assistant
Photographer I
Planning Assistant II
Prison Officer I
Probationary Constable
Processing Officer I
Roads Foreman
Security Supervisor
Senior Plant Operator/Technician
Tax Officer I
Technical Support Officer I
Waste Management Equipment Operator III
Wastewater Treatment Plant Operator

GRADE 7
\$43,668 - \$65,508

Abattoir Assistant
Accounts Officer II
Agricultural/Fisheries Assistant II
Agricultural Representative

GRADE 7 CONT'D
\$43,668 - \$65,508

Assistant Chef
Assistant Engineer
Assistant Roads Officer
Bailiff II
Branch Postmaster
CAD Technician III
Case File Clerk
Collections Officer
Community Development Assistant
Conservation Assistant
Court Clerk II
Cultural Officer I
Enforcement Assistant
Engineer Technician III
Environment Assistant II
Exhibit Officer
Food Production Assistant II
GIS Technician
Graphic Artist II
Home Supervisor
Human Resources Assistant
Human Resources Records Officer II
Incinerator Plant Foreman
Kitchen Supervisor
Labour Officer I
Leading Fire Officer
Licensing Clerk II
Major Crime Administrator
Manager of Senior Citizen Programme
Mechanical Inspector II
Plant Quarantine Assistant II
Postal Collection Officer II
Postal Executive
Plumbing Inspector
Production Technician II
Programme Aid I
Photographer II
Project Assistant
Records Officer II
Revenue Collections Officer II
School Librarian
Scopist
Senior Customer Service Specialist
Senior Executive Officer

GRADE 7 CONT'D
\$43,668 - \$65,508

Senior Nursing Assistant
Senior Pump Technician
Senior Engineering Laboratory Technician
Senior Legal Executive Officer
Senior Library Assistant
Social Welfare Officer
Statistical Officer
Sub Postmaster
Superintendent (Anegada)
Superintendent (Virgin Gorda)
Superintendent, W&S
Surveillance Assistant
Surveillance Officer I
Systems Operator Supervisor
Technician III
Technical Support Officer II
Training Assistant II
Vector Control Supervisor
Waste Management Assistant

GRADE 8
\$47,088 - \$70,624

Administrative Cadet
Assistant Maintenance Supervisor
CAD Specialist
Case Manager
Chaplain
Clerk of Works
Cultural Officer II
Constable
Customs Officer III
Detective
Express Mail Coordinator
Financial Investigator
Fire Officer II
Foreign Language Teacher
Immigration Officer III
IT Training Officer II
Labour Officer II
Labour Protection Officer
Mechanic Supervisor
Paralegal I
Postal Supervisor
Processing Officer II

GRADE 8
\$47,088 - \$70,624

Prison Officer II
Professional Cadet
Programme Aid II
Restorative Justice Officer
Senior Branch Postmaster
Senior Maintenance Officer
Tax Officer II
Teacher Grade II
Technical Support Officer III
Trade Inspector
Veterinary Assistant III
Workshop Foreman

GRADE 9
\$48,567 - \$77,703

Accounts Supervisor I
Administrative Officer
Agricultural/Fisheries Officer I
Architect I
Assistant Human Resources Manager
Assistant Postmaster
Assistant Programme Officer
Aviation Technical Staff Coordinator
Business Systems Analyst
Civil Engineer I
Communications Specialist
Community Development Officer
Community Relations Officer
Content Engineer
Court Reporter I
CRVL Licensing Officer
Cultural Officer III
Crime Scene Technician I
Economist I
Electrical Inspector
Emergency Communications Officer
Engineer I
Executive Chef
Finance Cadet
Fish Technologist
GIS Analyst
Graphic Artist III
Incinerator Plant Manager
Information Officer I

GRADE 9 CONT'D
\$48,567 - \$77,703

Investment Promotions Officer
Labour Officer III
Laboratory Technician
Lands Officer
Legal Cadet
Librarian I
Maintenance Supervisor
Matron
Paralegal II
Physical Planner I
Planner I
Planning Officer
Production Designer
Production Technician III
Procurement Officer
Programmer I
Project Administrator
Project Manager I
Quantity Surveyor I
Rehabilitation Officer
Research Officer
Roads Officer
School ICT Officer I
Senior Accounts Officer
Senior Bailiff
Senior Records Officer
Statistician I
Surveyor I
Surveillance Officer II
Systems Administrator I
Tax Inspector
Technical Planning Officer
Trade Inspector
Trade Licensing Officer
Traffic Maintenance Supervisor
Training Officer
Truancy Officer
Veterinary Technician
Waste Management Officer
Web Administrator
Workshop Manager

GRADE 10
\$51,856 - \$82,976

Accounts Manager
Accounts Supervisor II
Assistant Environment Officer
Assistant Fisheries Officer
Auditor
Budget Officer I
Building Inspector I
Building Supervisor
Compliance Officer I
Computer Training Coordinator
Court Reporter II
Crime Scene Technician II
District Officer
Environmental Health Officer I
School Counselor I
School ICT Officer II
Internal Auditor I
Labour Dispute Officer
Labour Relations Officer
Librarian II
Marine Officer
News Anchor
Parole Officer I
Payroll Officer
Payroll Processing Officer
Philatelic Bureau Supervisor
Postal Inspector
Principal Officer
Probation Officer I
Programmer II
Project Coordinator
Registered Nurse
Residential Manager
Senior Customs Officer
Senior Financial Investigator
Senior Immigration Officer
Senior Labour Inspector
Senior Labour Officer
Senior Processing Officer
Sergeant
Sergeant-at-Arms/Protection Officer
Social Media Officer

GRADE 10 CONT'D
\$51,856 - \$82,976

Social Worker I
Sub Officer
Systems Administrator II
Teacher Grade III
Way Leave Officer

GRADE 11
\$55,146 - \$88,234

Aerodrome Inspector
Agricultural/Fisheries Officer II
Agricultural Management Officer I
Air Traffic Services Inspector
Architect II
Assistant Marine Surveyor
Assistant Superintendent of Prison
Budget Officer II
Cadastral Information Manager
Civil Engineer II
Communications Officer I
Compliance Officer II
Consumer Affairs Officer
Crime Analyst
Data and Security Analyst
EAP Counselor
Economist II
Editor
Education Officer I
Emergency Communications Manager
Enforcement Officer
Engineer II
Environmental Health Officer II
Environment Officer I
Environment Education Officer
Finance Officer
Financial Accountant
Fisheries Management Officer I
Fisheries Officer
Food Production Assistant Manager
Food Technologist
Graphic Supervisor
School Counselor II
Immigration Officer (Surveillance)
Information Manager
Information Officer II

GRADE 11 CONT'D
\$55,146 - \$88,234

Inspector
Intake Officer/Investigator
Internal Auditor II
Librarian III
Lifeguard Supervisor
Livestock Officer
Marine Biologist
Marketing, Research and Extension Officer
Media Relations Coordinator
Network Administrator
Parole Officer II
Physical Planner II
Planner II
Planning and Preparedness Manager
Prison Counsellor
Probation Officer II
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 Protection Information Systems Manager I
Social Worker II
Statistician II
Surveillance Officer
Surveyor II
Teacher Grade IV
Truancy Officer II

GRADE 12
\$58,345 - \$93,417

Architect III
Assistant Chief Immigration Officer

GRADE 12 CONT'D
\$58,345 - \$93,417

Assistant Commissioner of Customs
Assistant Commissioner of Inland Revenue
Assistant Commissioner of Motor Vehicles
Assistant Director of Central Statistics
Assistant Labour Commissioner
Assistant Manager/Nurse
Assistant Principal, Primary
Assistant Registrar of Lands
Assistant Registrar of Shipping
Behavioural Specialist
Broadcasting Station Supervisor
Building Inspector II
Business Development Manager
Legal Case Manager
Career and College Counselor
Civil Engineer III
Clinical Social Worker
Communications Officer II
Compliance Officer III
Deputy Chief Information Officer
Deputy Commissioner of Motor Vehicle
Deputy Principal
Deputy Telephone Services Manager
Development Planner
Economist III
Education Assessment Specialist
Environmental Health Officer III
Engineer III
Financial Comptroller
Geographical Information Systems Manager
Graduate Land Surveyor
School Counselor III
School ICT Officer III
Senior CRVL Licensing Officer
Hansard Editor
Human Resources Business Partner
Intake Officer/Investigator
Internal Auditor III
Judicial & Legal Services Secretary
Laboratory Technician Supervisor
Labour Relations Manager
Labour Protection Manager
Law Librarian
Learning and Development Business Partner

GRADE 12 CONT'D
\$58,345 - \$93,417

Management Accountant
Nurse Manager
Programmer III
Project Manager III
Public Health Communications Specialist
Public Health Officer II
Quantity Surveyor III
Reading Specialist
Records and Information Management Officer
Senior Administrative Assistant
Senior Administrative Officer
Senior Assistant Human Resources Manager
Senior Court Administrator
Senior Court Reporter
Senior Investment Promotions Officer
Senior Lands Officer
Senior Marine Officer
Senior Planning Officer
Senior Probation/Parole Officer
Senior Programme Manager
Senior Procurement Officer
Senior Project Coordinator
Senior Technical Planning Manager
Senior Trade Licensing Officer
Social Worker III
Special Education Teacher
Special Projects Officer
Speech and Language Pathologist
Station Officer
Statistician III
Structural Engineer
Surveyor III
Systems Librarian
Training Manager
Veterinary Officer I
Web Design Specialist/Coordinator
Workforce Development Manager

GRADE 13
\$60,560 - \$99,920

Agricultural Estate Manager
Agricultural Management Officer II
Assistant Commissioner of Police
Assistant Principal, Secondary

GRADE 13 CONT'D
\$60,560 - \$99,920

Assistant Registrar General
Audit Manager
Aviation Secretary
Business Manager
Cabinet Recording Secretary
Chief Inspector
Chief Inspector of Police
Computing and Communications Officer
Compliance Manager
Crown Counsel
Deputy Director of Agriculture and Fisheries
Deputy Chief Fire Officer
Deputy Chief Librarian
Deputy Chief Surveyor
Deputy Clerk, House of Assembly
Deputy Chief Environmental Health Officer
Deputy Director Civil Aviation
Deputy Director of Culture
Deputy Director, Facilities Management
Deputy Superintendent of Prison
Education Officer II
Environment Officer II
Fisheries Management Officer II
Facilities Manager
Food Production Manager
Human Resources Analyst
Information Systems Services Officer
Information Technology Manager
Judicial Assistant
Lead Data and Security Analyst
Legislative Counsel
Maintenance Manager
Manager, Adina Donovan Home
Manager, Rainbow Children's Home
Meteorologist
Operations Manager
Planning and Quality Officer
Principal (Primary)
Project Engineer
Policy Officer
Programme Director
Records Centre Manager
Remediation Coordinator
Reporting Manager

GRADE 13 CONT'D
\$60,560 - \$99,920

Research and Development Officer
Revenue Manager
Social Protection Information Systems Manager II
Security Coordinator
Senior EAP Counselor
Senior Research Analyst
Senior Payroll Officer
Support Services Manager
Technology Support Services Officer
Veterinary Officer II

GRADE 14
\$63,787 - \$105,243

Archivist
Assistant Cabinet Secretary
Assistant Chief of Infrastructural Development
Assistant Director of Projects
Assistant Director of Protocol
Assistant Secretary
Assistant Secretary, External Affairs
Coordinator of Health Promotion Services
Commission Secretary
Compliance Coordinator
Chief Information Officer
Chief Veterinary Officer
Data Specialist
Deputy Accountant General
Deputy Chief Immigration Officer
Deputy Chief Planner
Deputy Chief Social Development Officer
Deputy Commissioner of Customs
Deputy Commissioner of Inland Revenue
Deputy Court Manager
Deputy Director of Central Statistics
Deputy Director of Disaster Management
Deputy Director of Internal Audit
Deputy Director of Information Technology
Deputy Director of Business
Deputy Director of Water & Sewerage
Deputy Director of Waste Management
Deputy Labour Commissioner
Deputy Postmaster General
Deputy Registrar General
Deputy Supervisor of Elections

GRADE 14 CONT'D
\$63,787 - \$105,243

Educational Psychologist
Electrical Engineer
Employee Relations and Support Manager
Finance and Planning Officer
Financial Analyst
Gender Affairs Coordinator
Health and Safety Coordinator
Human Resources Manager
Legal Office Administrator
Marine Surveyor
National Epidemiologist
Private Secretary
Procurement Coordinator
Public Estate Manager
Public Health Officer III
Registrar of Shipping
Secretary
Secretary General (UNESCO)
Security Management Officer
Senior Legislative Officer
Senior Records and Information Management Officer
Sister Island Programme Coordinator
Superintendent of Police

GRADE 15
\$68,340 - \$116,180

Assistant Budget Coordinator
Assistant Parliamentary Counsel
Business Development Director
Business Support Director
Chief Environment Officer
Chief Environmental Health Officer
Chief Executive Officer
Chief Marine Surveyor
Chief Surveyor
City Manager
Commissioner of Motor Vehicles
Coordinator of Student Services
Curriculum Coordinator
Deputy Auditor General
Deputy Chief Education Officer
Deputy Commissioner
Deputy Director, BVI International Affairs Secretariat
Deputy Director of Public Works

GRADE 15 CONT'D
\$68,340 - \$116,180

Deputy Director of VI Shipping Registry
Deputy Registrar of Lands
Deputy Registrar of Supreme Court
Director of Culture
Director, Emergency Call Centre
Director, Legal Operations Support Division
Director, Safe Haven Transitional Centre
Director of Youth Affairs and Sports
Deputy Commissioner, Complaints Commission
Employee Services Coordinator
Engineer Surveyor
Human Resources Benefit Coordinator
Organisational Design & Development Coordinator
Policy Analyst I
Principal (Secondary)
Quality Control Coordinator
Senior Crown Counsel
Senior Legislative Counsel
Senior Policy Officer
Telephone Services Manager

GRADE 16
\$75,284 - \$128,356

Chief Civil Engineer
Chief Protocol Officer
Chief of Drugs and Pharmaceutical Services
Chief Fire Officer
Chief Librarian
Chief Marine Safety Accident Investigation Officer
Chief Nursing Officer
Chief Operations Officer
Chief Technical Officer
Court Manager
Deputy Cabinet Secretary
Director of Communications
Deputy Commissioner of Police
Deputy Director of Human Resources
Director of Civil Aviation
Director, Facilities Management
Director of Fair Trade
Director of Investment Promotions
Director of Business
Director of Planning
Education Policy Analyst

GRADE 16
\$75,284 - \$128,356

Executive Secretary
Financial Senior Crown Counsel
Medical Officer of Health
Public Service Transformation Programme Manager
Security and Justice Policy Advisor
Superintendent of Prison
Supervisor of Elections

GRADE 17
\$97,515 - \$156,027

Accountant General
Chief Archivist and Historian
Chief of Infrastructural Development
Chief Digital Information Officer
Chief Education Officer
Chief Immigration Officer
Chief of Staff
Chief Planner
Chief Registrar of Lands
Chief Social Development Officer
Clerk, House of Assembly
Commissioner of Inland Revenue
Commissioner of Customs
Budget Coordinator
Director of Agriculture & Fisheries
Director of Disaster Management
Director of Environment
Director of Information Technology
Director of Internal Audit
Director of International Affairs Secretariat
Director of Learning and Development
Director of Public Infrastructure
Director of Virgin Islands Shipping Registry
Director of Projects
Director of Public Works
Director of Water & Sewerage
Director of Waste Management
Deputy Secretary
Labour Commissioner
Law Revision Counsel
Macro Fiscal Coordinator
Magistrate
National AML Coordinator
Parliamentary Counsel

GRADE 17 CONT'D
\$97,515 - \$156,027

Policy Analyst II
Policy Analyst/Strategic Advisor
Postmaster General
Principal Crown Counsel
Registrar of Interests
Registrar General
Registrar of Supreme Court
Sanctions Coordinator

GRADE 18
\$104,727 - \$178,039

Auditor General
Chief Economist
Chief Medical Officer
Chief Parliamentary Counsel
Commissioner of Police
Deputy Financial Secretary
Director of Central Statistics
Director of Financial Services
Director of Human Resources
Director of Policy, Planning and Performance
International Relations Counsel
Legal & Regulatory Policy Analyst
Senior Magistrate
Strategic Planning and Development Lead

GRADE 19
\$115,550 - \$196,430

Cabinet Secretary
Chairman, Law Reform Commission
Complaints Commissioner
Director of Public Prosecutions
Permanent Secretary
Solicitor General

GRADE 20
\$126,373 - \$214,837

Attorney General
Financial Secretary

GRADE 21
\$132,296 - \$238,136

Deputy Governor

Government of the Virgin Islands
Revised Standard Salary Scale 2024

Increments Per Annum	Grade	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14	Step 15	Step 16	Step 17
\$6,615	21	\$132,296	\$138,911	\$145,526	\$152,141	\$158,756	\$165,371	\$171,986	\$178,601	\$185,216	\$191,831	\$198,446	\$205,061	\$211,676	\$218,291	\$224,906	\$231,521	\$238,136
\$5,529	20	\$126,373	\$131,902	\$137,431	\$142,960	\$148,489	\$154,018	\$159,547	\$165,076	\$170,605	\$176,134	\$181,663	\$187,192	\$192,721	\$198,250	\$203,779	\$209,308	\$214,837
\$5,055	19	\$115,550	\$120,605	\$125,660	\$130,715	\$135,770	\$140,825	\$145,880	\$150,935	\$155,990	\$161,045	\$166,100	\$171,155	\$176,210	\$181,265	\$186,320	\$191,375	\$196,430
\$4,582	18	\$104,727	\$109,309	\$113,891	\$118,473	\$123,055	\$127,637	\$132,219	\$136,801	\$141,383	\$145,965	\$150,547	\$155,129	\$159,711	\$164,293	\$168,875	\$173,457	\$178,039
\$3,657	17	\$97,515	\$101,172	\$104,829	\$108,486	\$112,143	\$115,800	\$119,457	\$123,114	\$126,771	\$130,428	\$134,085	\$137,742	\$141,399	\$145,056	\$148,713	\$152,370	\$156,027
\$3,317	16	\$75,284	\$78,601	\$81,918	\$85,235	\$88,552	\$91,869	\$95,186	\$98,503	\$101,820	\$105,137	\$108,454	\$111,771	\$115,088	\$118,405	\$121,722	\$125,039	\$128,356
\$2,990	15	\$68,340	\$71,330	\$74,320	\$77,310	\$80,300	\$83,290	\$86,280	\$89,270	\$92,260	\$95,250	\$98,240	\$101,230	\$104,220	\$107,210	\$110,200	\$113,190	\$116,180
\$2,591	14	\$63,787	\$66,378	\$68,969	\$71,560	\$74,151	\$76,742	\$79,333	\$81,924	\$84,515	\$87,106	\$89,697	\$92,288	\$94,879	\$97,470	\$100,061	\$102,652	\$105,243
\$2,460	13	\$60,560	\$63,020	\$65,480	\$67,940	\$70,400	\$72,860	\$75,320	\$77,780	\$80,240	\$82,700	\$85,160	\$87,620	\$90,080	\$92,540	\$95,000	\$97,460	\$99,920
\$2,192	12	\$58,345	\$60,537	\$62,729	\$64,921	\$67,113	\$69,305	\$71,497	\$73,689	\$75,881	\$78,073	\$80,265	\$82,457	\$84,649	\$86,841	\$89,033	\$91,225	\$93,417
		Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14	Step 15	Step 16	Step 17
\$2,068	11	\$55,146	\$57,214	\$59,282	\$61,350	\$63,418	\$65,486	\$67,554	\$69,622	\$71,690	\$73,758	\$75,826	\$77,894	\$79,962	\$82,030	\$84,098	\$86,166	\$88,234
\$1,945	10	\$51,856	\$53,801	\$55,746	\$57,691	\$59,636	\$61,581	\$63,526	\$65,471	\$67,416	\$69,361	\$71,306	\$73,251	\$75,196	\$77,141	\$79,086	\$81,031	\$82,976
\$1,821	9	\$48,567	\$50,388	\$52,209	\$54,030	\$55,851	\$57,672	\$59,493	\$61,314	\$63,135	\$64,956	\$66,777	\$68,598	\$70,419	\$72,240	\$74,061	\$75,882	\$77,703
\$1,471	8	\$47,088	\$48,559	\$50,030	\$51,501	\$52,972	\$54,443	\$55,914	\$57,385	\$58,856	\$60,327	\$61,798	\$63,269	\$64,740	\$66,211	\$67,682	\$69,153	\$70,624
\$1,365	7	\$43,668	\$45,033	\$46,398	\$47,763	\$49,128	\$50,493	\$51,858	\$53,223	\$54,588	\$55,953	\$57,318	\$58,683	\$60,048	\$61,413	\$62,778	\$64,143	\$65,508
\$1,258	6	\$40,247	\$41,505	\$42,763	\$44,021	\$45,279	\$46,537	\$47,795	\$49,053	\$50,311	\$51,569	\$52,827	\$54,085	\$55,343	\$56,601	\$57,859	\$59,117	\$60,375
\$959	5	\$38,360	\$39,319	\$40,278	\$41,237	\$42,196	\$43,155	\$44,114	\$45,073	\$46,032	\$46,991	\$47,950	\$48,909	\$49,868	\$50,827	\$51,786	\$52,745	\$53,704
\$870	4	\$34,797	\$35,667	\$36,537	\$37,407	\$38,277	\$39,147	\$40,017	\$40,887	\$41,757	\$42,627	\$43,497	\$44,367	\$45,237	\$46,107	\$46,977	\$47,847	\$48,717
\$781	3	\$31,233	\$32,014	\$32,795	\$33,576	\$34,357	\$35,138	\$35,919	\$36,700	\$37,481	\$38,262	\$39,043	\$39,824	\$40,605	\$41,386	\$42,167	\$42,948	\$43,729
\$692	2	\$27,670	\$28,362	\$29,054	\$29,746	\$30,438	\$31,130	\$31,822	\$32,514	\$33,206	\$33,898	\$34,590	\$35,282	\$35,974	\$36,666	\$37,358	\$38,050	\$38,742
\$603	1	\$24,106	\$24,709	\$25,312	\$25,915	\$26,518	\$27,121	\$27,724	\$28,327	\$28,930	\$29,533	\$30,136	\$30,739	\$31,342	\$31,945	\$32,548	\$33,151	\$33,754