



GOVERNMENT OF THE  
**VIRGIN ISLANDS**  
Ministry of Finance

# 2026-2028

## RECURRENT BUDGET ESTIMATES OF REVENUE AND EXPENDITURE AND CAPITAL BUDGET ESTIMATES OF RECEIPTS AND EXPENDITURE

Building a Sustainable Nation:  
Pillars of Progress





# GOVERNMENT OF THE VIRGIN ISLANDS

## 2026 BUDGET ESTIMATES

### Revenue

|                      |             |                    |
|----------------------|-------------|--------------------|
| Taxes                | 418,639,998 |                    |
| Grants               | 2,835,288   |                    |
| Other Revenue        | 26,193,914  |                    |
| <b>Total Revenue</b> |             | <b>447,669,200</b> |

### Fund Contributions

|                                                 |             |                    |
|-------------------------------------------------|-------------|--------------------|
| Environmental Protection & Tourism Improv. Fund | (3,334,700) |                    |
| Miscellaneous Purpose Fund                      | (1,950,278) |                    |
| Transportation Network Improvement Fund         | (1,261,973) |                    |
| Contingency Fund                                | (1,000,000) |                    |
| <b>Total Fund Contributions</b>                 |             | <b>(7,546,951)</b> |

### Recurrent Expenditure

|                                    |               |                      |
|------------------------------------|---------------|----------------------|
| Employee Compensation              | (200,368,153) |                      |
| Goods and Services                 | (106,854,566) |                      |
| Interest                           | (7,199,400)   |                      |
| Subsidies                          | (411,000)     |                      |
| Grants                             | (95,982,845)  |                      |
| Social Benefits                    | (33,422,600)  |                      |
| Property and Other Expenses        | (10,333,136)  |                      |
| <b>Total Recurrent Expenditure</b> |               | <b>(454,571,700)</b> |

|                                  |                     |
|----------------------------------|---------------------|
| <b>Recurrent Surplus/Deficit</b> | <b>(14,449,451)</b> |
|----------------------------------|---------------------|

### Debt Service

|                      |              |
|----------------------|--------------|
| Principal Repayments | (20,811,000) |
|----------------------|--------------|

|                                 |                     |
|---------------------------------|---------------------|
| <b>Subtotal Surplus/Deficit</b> | <b>(35,260,451)</b> |
|---------------------------------|---------------------|

### Recurrent Financing

|                                    |            |                   |
|------------------------------------|------------|-------------------|
| Consolidated Funds - Loan Proceeds | 7,900,000  |                   |
| Consolidated Funds                 | 6,558,577  |                   |
| Reserve Fund                       | 20,801,874 |                   |
| <b>Total Recurrent Financing</b>   |            | <b>35,260,451</b> |
|                                    |            | 0.00              |

### Capital Expenditure

|                                  |              |                     |
|----------------------------------|--------------|---------------------|
| Development Projects             | (67,752,600) |                     |
| Capital Acquisitions             | (19,721,600) |                     |
| <b>Total Capital Expenditure</b> |              | <b>(87,474,200)</b> |

### Capital Financing

|                                         |            |                   |
|-----------------------------------------|------------|-------------------|
| Existing Loan (CIBC)                    | 45,714,800 |                   |
| Development Fund                        | 13,671,400 |                   |
| Transportation Network Improvement Fund | 1,100,000  |                   |
| Existing Loan (CDB, RRL)                | 4,658,000  |                   |
| Reserve Fund                            | 9,731,900  |                   |
| Miscellaneous Purpose Fund              | 370,000    |                   |
| Consolidated Fund                       | 12,228,100 |                   |
| <b>Total Capital Financing</b>          |            | <b>87,474,200</b> |

-





## TABLE OF CONTENTS

| HEAD | SUB<br>HEAD | DESCRIPTION                                                   | PAGE    |
|------|-------------|---------------------------------------------------------------|---------|
|      |             | Budget in Brief                                               |         |
|      |             | Budget Address                                                | i-xxix  |
|      |             | Medium Term Fiscal Plan                                       | xxx-civ |
|      |             | Revenue Estimates 2026 - 2028                                 | 1-2     |
|      |             | Revenue Estimates 2026 - 2028 by Ministry and Department      | 3-4     |
|      |             | Statement of Public Debt                                      | 5-11    |
|      |             | Recurrent Expenditure Details                                 | 12-17   |
|      |             | Summary of Recurrent Expenditure 2026                         | 18-23   |
|      |             | Summary of Expenditure Estimates 2024- 2028 (GFS Classified)  | 24-25   |
|      |             | Recurrent Expenditure -Grant Details                          | 26-28   |
|      |             | Graphs                                                        | 29-33   |
|      |             | <b>DETAILED ESTIMATES CONSTITUTIONALLY ESTABLISHED BODIES</b> |         |
| 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      |
|      |             | <b>DETAILED ESTIMATES GOVERNOR'S GROUP</b>                    |         |
| 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<br>HEAD | DESCRIPTION                                         | PAGE |
|------|-------------|-----------------------------------------------------|------|
| 2110 |             | HUMAN RESOURCES                                     | 72   |
|      | 21104066    | Human Resources Management                          | 75   |
|      | 21104067    | Human Resources Learning and Development            | 75   |
| 2112 |             | DEPARTMENT OF DISASTER MANAGEMENT                   | 77   |
|      | 21124068    | CDM Leadership and Hazard Mitigation                | 77   |
|      | 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                                    | 91   |
|      | 21164076    | Commercial Court Administration                     | 93   |
| 2118 |             | POLICE                                              | 94   |
|      | 21184079    | Police Operations and Administration                | 95   |
|      | 21184080    | Criminal Investigations                             | 96   |
|      | 21184082    | Community Policing                                  | 97   |
|      | 21184083    | Tactical Services                                   | 97   |
|      |             | FINANCIAL INVESTIGATION AGENCY                      | 99   |
|      |             | <b>DETAILED ESTIMATES PREMIER'S OFFICE</b>          |      |
| 2220 |             | PREMIER'S OFFICE                                    | 103  |
|      | 22204090    | Premier's Office Policy Planning and Administration | 105  |
| 2221 |             | VIRGIN ISLANDS SHIPPING REGISTRY (VISR)             | 107  |
|      | 22214095    | Ship Registration                                   | 108  |
|      | 22214096    | Marine Safety                                       | 108  |
| 2224 |             | INFORMATION AND PUBLIC RELATIONS                    | 109  |
|      | 22244217    | Information and Public Relations                    | 110  |

| HEAD | SUB<br>HEAD | DESCRIPTION                                      | PAGE |
|------|-------------|--------------------------------------------------|------|
| 2228 |             | INTERNATIONAL AFFAIRS                            | 112  |
|      | 22284109    | International Affairs Policy Planning and Admin. | 113  |
| 2437 |             | AGRICULTURE                                      | 115  |
|      | 24374142    | Agriculture Management and Support Services      | 117  |
|      | 24374143    | Crop Development and Protection                  | 117  |
|      | 24374144    | Animal Health and Development                    | 118  |
|      | 24374145    | Abattoir                                         | 118  |
|      | 24374146    | Agriculture Exhibition and Extension Activities  | 118  |
|      | 24394211    | BVI Fishing Complex                              | 119  |
|      | 24374157    | Fisheries Development                            | 119  |
|      |             | RECOVERY AND DEVELOPMENT AGENCY                  | 121  |
|      |             | VIRGIN ISLANDS SHIPPING AND MARITIME AUTHORITY   | 122  |
|      |             | <b>DETAILED ESTIMATES MINISTRY OF FINANCE</b>    |      |
| 2329 |             | MINISTRY OF FINANCE                              | 126  |
|      | 23294121    | Finance Policy Planning and Administration       | 128  |
|      | 23294122    | Budget Management                                | 129  |
|      | 23294123    | Macro Fiscal Management                          | 129  |
|      | 23294124    | Projects                                         | 130  |
| 2330 |             | CUSTOMS                                          | 132  |
|      | 23304125    | Customs Administration                           | 133  |
| 2331 |             | INLAND REVENUE                                   | 135  |
|      | 23314126    | Tax Collections                                  | 137  |
|      | 23314127    | Tax Assessments                                  | 137  |
| 2332 |             | INTERNAL AUDIT                                   | 139  |
|      | 23324128    | Internal Audit                                   | 140  |
| 2333 |             | POST OFFICE                                      | 142  |
|      | 23334130    | Postal Operations                                | 143  |
|      | 23334131    | Postal Administration                            | 144  |
|      | 23334132    | Business Development Services                    | 144  |
| 2334 |             | TREASURY                                         | 146  |
|      | 23344133    | Treasury Operations                              | 147  |
| 2335 |             | INFORMATION TECHNOLOGY                           | 149  |
|      | 23354135    | Technology Support and Administration            | 151  |
|      | 23354136    | Information Systems Services                     | 151  |
|      | 23354137    | Communications and Infrastructure                | 152  |
|      | 27634206    | Telephone Services Management                    | 152  |

| HEAD | SUB<br>HEAD | DESCRIPTION                                                                             | PAGE |
|------|-------------|-----------------------------------------------------------------------------------------|------|
| 2371 | 23713100    | MISCELLANEOUS                                                                           | 154  |
|      |             | INTERNATIONAL TAX AUTHORITY                                                             | 155  |
|      |             | <b>DETAILED ESTIMATES MINISTRY OF ENVIRONMENT, NATURAL RESOURCES and CLIMATE CHANGE</b> |      |
| 2436 |             | MINISTRY OF ENVIRONMENT, NATURAL RESOURCES AND CLIMATE CHANGE                           | 158  |
|      | 24364141    | NRL Policy Planning and Administrative Services                                         | 160  |
|      | 24364147    | Environmental and Climate Change                                                        | 160  |
|      | 24364149    | Water Quality Management                                                                | 161  |
| 2470 |             | LAND AND SEABED MANAGEMENT                                                              | 163  |
|      | 24704155    | Land and Seabed Registration                                                            | 165  |
|      | 24704156    | Land and Seabed Survey                                                                  | 165  |
| 2225 |             | TOWN AND COUNTRY PLANNING                                                               | 167  |
|      | 22254101    | Town and Country Planning and Administration                                            | 169  |
|      | 22254102    | Development Control                                                                     | 169  |
|      | 22254103    | Development Planning                                                                    | 170  |
|      | 22254104    | Geographical Information Systems                                                        | 170  |
|      |             | <b>DETAILED ESTIMATES MINISTRY OF EDUCATION, YOUTH AFFAIRS and SPORTS</b>               |      |
| 2543 |             | EDUCATION POLICY PLANNING and ADMINISTRATION                                            | 175  |
|      | 25434001    | Education Policy Planning and Administration                                            | 177  |
|      | 25434004    | Facilities, Maintenance and Infrastructure Development                                  | 177  |
|      | 25434005    | Information and Communication Technology Support                                        | 178  |
|      | 25434007    | Student Support Services                                                                | 178  |
|      | 25434008    | UNESCO                                                                                  | 179  |
| 2544 |             | DEPARTMENT OF YOUTH AFFAIRS and SPORTS                                                  | 181  |
|      | 25444001    | Youth Affairs and Sports Administration                                                 | 183  |
|      | 25444043    | Youth Development                                                                       | 183  |
|      | 25444044    | Sports Services                                                                         | 184  |
| 2545 |             | EDUCATION QUALITY and ASSURANCE SERVICES                                                | 185  |
|      | 25454009    | Teacher Training and Evaluation                                                         | 187  |
|      | 25454010    | Curriculum Development, Key Stage Assessments and Examinations                          | 187  |
| 2546 |             | PRE-PRIMARY and PRIMARY EDUCATION                                                       | 189  |
|      | 25464012    | Early Childhood Development                                                             | 191  |
|      | 25464030    | Primary Education                                                                       | 191  |
| 2548 |             | SECONDARY EDUCATION                                                                     | 193  |
|      | 25484031    | Alternative Secondary Education                                                         | 195  |
|      | 25484030    | Secondary Education                                                                     | 195  |

| HEAD | SUB<br>HEAD | DESCRIPTION                                                         | PAGE |
|------|-------------|---------------------------------------------------------------------|------|
| 2564 |             | TERTIARY, ADULT and CONTINUING EDUCATION                            | 197  |
|      | 25644037    | HLSCC and Tuition Assistance Programme                              | 198  |
|      | 25644038    | Overseas Scholarships                                               | 198  |
| 2550 |             | LIBRARY                                                             | 199  |
|      | 25504041    | Library Services                                                    | 201  |
|      |             | H. LAVITY STOUTT COMMUNITY COLLEGE                                  | 202  |
|      |             | <b>DETAILED ESTIMATES MINISTRY OF HEALTH and SOCIAL DEVELOPMENT</b> |      |
| 2652 |             | MINISTRY OF HEALTH and SOCIAL DEVELOPMENT                           | 206  |
|      | 26524161    | Health and Social Policy Planning and Admin                         | 208  |
|      | 26524162    | Gender Affairs                                                      | 208  |
|      | 26524213    | 911 Operation Command Center                                        | 208  |
| 2653 |             | AGED CARE SERVICES                                                  | 211  |
|      | 26534163    | Seniors' Residential Services                                       | 213  |
|      | 26534164    | Seniors' Engagement Programme                                       | 213  |
|      | 26534165    | Home Care Services                                                  | 214  |
| 2654 |             | WASTE MANAGEMENT                                                    | 216  |
|      | 26544166    | Waste Collection and Disposal                                       | 217  |
|      | 26544167    | Beautification                                                      | 218  |
|      | 26544212    | Recycling Programme                                                 | 218  |
| 2655 |             | SOCIAL PROTECTION                                                   | 220  |
|      | 26554168    | Social Protection Policy Planning and Administration                | 222  |
|      | 26554169    | Social Housing                                                      | 222  |
|      | 26554171    | Legal Aid                                                           | 223  |
|      | 26554172    | Other Social Assistance                                             | 223  |
|      | 26554173    | Social Insurance                                                    | 224  |
| 2665 |             | PUBLIC HEALTH                                                       | 225  |
|      | 26654174    | Health Protection                                                   | 227  |
|      | 26654175    | Health Promotion                                                    | 227  |
|      | 26654176    | Information, Surveillance and Research                              | 228  |
| 2667 |             | CHILDREN and FAMILY SUPPORT SERVICES                                | 229  |
|      | 26674179    | Children and Family Support Services                                | 231  |
|      | 26674181    | Children's Residential Services                                     | 231  |
| 2668 |             | DISABILITY SERVICES                                                 | 233  |
|      | 26684183    | Early Intervention (Disability)                                     | 235  |
|      | 26684184    | Autism Services                                                     | 236  |
|      | 26684185    | Vocational Support Services                                         | 236  |
| 2669 |             | COMMUNITY SERVICES                                                  | 238  |
|      | 26694186    | Community Development                                               | 240  |
|      | 26694187    | Offender Management Services                                        | 240  |
| 2551 |             | PRISON                                                              | 242  |
|      | 25514045    | Prison Services                                                     | 245  |
|      |             | BVI HEALTH SERVICES AUTHORITY                                       | 247  |
|      |             | <b>DETAILED ESTIMATES MINISTRY OF COMMUNICATIONS and WORKS</b>      |      |
| 2756 |             | MINISTRY OF COMMUNICATIONS and WORKS                                | 251  |
|      | 27564191    | Communication and Works Policy Planning and Admin                   | 253  |
|      | 27564192    | City Management                                                     | 253  |



| HEAD | SUB<br>HEAD | DESCRIPTION                                                                            | PAGE |
|------|-------------|----------------------------------------------------------------------------------------|------|
| 2757 |             | FACILITIES MANAGEMENT                                                                  | 255  |
|      | 27574194    | Facilities Management                                                                  | 256  |
| 2758 |             | CIVIL AVIATION                                                                         | 258  |
|      | 27584195    | Civil Aviation                                                                         | 259  |
| 2759 |             | FIRE SERVICE                                                                           | 261  |
|      | 27594196    | Fire and Rescue Service                                                                | 263  |
|      | 24394148    | Lifeguard Services                                                                     | 262  |
| 2760 |             | WATER and SEWERAGE DEPARTMENT                                                          | 265  |
|      | 27604197    | Water and Sewerage Project Planning and Admin                                          | 267  |
|      | 27604198    | Operations and Maintenance Of Water System                                             | 267  |
|      | 27604199    | Operations and Maintenance Of Sewerage System                                          | 268  |
|      | 27604200    | Desalinated Water                                                                      | 268  |
| 2761 |             | MOTOR VEHICLE LICENSING                                                                | 270  |
|      | 27614201    | Vehicle and Drivers' Licensing, Inspection and Admin                                   | 271  |
| 2762 |             | PUBLIC WORKS                                                                           | 273  |
|      | 27624202    | Public Works Procurement and Admin                                                     | 275  |
|      | 27624203    | Roads, Bridges and Traffic                                                             | 275  |
|      | 27624204    | Building and Construction                                                              | 276  |
|      | 27624205    | Vehicle Repair and Maintenance                                                         | 276  |
|      |             | <b>DETAILED ESTIMATES MINISTRY OF TOURISM, CULTURE &amp; SUSTAINABLE DEVE.</b>         |      |
| 2974 |             | MINISTRY OF TOURISM, CULTURE and SUSTAINABLE DEVELOPMENT                               | 281  |
|      | 29744216    | Tourism, Culture, Sustainable Development Policy Planning & Admin.                     | 283  |
|      | 21094065    | Archives and Records Management                                                        | 283  |
|      | 29744219    | Tourism Development                                                                    | 284  |
| 2547 |             | DEPARTMENT OF CULTURE                                                                  | 285  |
|      | 25474039    | Cultural Activities                                                                    | 287  |
| 2222 |             | CENTRAL STATISTICS OFFICE                                                              | 288  |
|      | 22224097    | Production Of Statistics                                                               | 289  |
|      |             | <b>DETAILED ESTIMATES MINISTRY of FINANCIAL SVCS., ECON. DEV. &amp; DIGITAL TRANS.</b> |      |
| 3075 |             | MINISTRY OF FIN. SERVICES, ECON. DEVELOPMENT & DIGITAL TRANSFORMATI                    | 294  |
|      | 30754215    | Financial Services, Economic Development and Digital Transformation Policy Planning &  | 295  |
| 2440 |             | LABOUR                                                                                 | 296  |
|      | 24404151    | Employment Services                                                                    | 297  |
|      | 24404152    | Labour Relations                                                                       | 298  |
|      | 24404153    | Work Permit Services                                                                   | 298  |
|      | 24404154    | Labour Protection and Welfare                                                          | 299  |
| 2226 |             | TRADE, INVESTMENT, PROMOTION and CONSUMER AFFAIRS                                      | 300  |
|      | 22264105    | Trade Policy, Planning and Administration                                              | 301  |
|      | 22264106    | Trade License Processing                                                               | 302  |
|      | 22264107    | National Business Bureau                                                               | 302  |
| 2223 |             | IMMIGRATION                                                                            | 304  |
|      | 22234098    | Visa and Residency Services                                                            | 305  |
|      | 22234099    | Border Control                                                                         | 306  |

| HEAD | SUB<br>HEAD | DESCRIPTION                                                                     | PAGE |
|------|-------------|---------------------------------------------------------------------------------|------|
| 4100 | 41003099    | PENSIONS and GRATUITIES                                                         | 307  |
| 4300 | 43003101    | PUBLIC DEBT                                                                     | 308  |
|      |             | <b>CAPITAL - SOURCE OF FUNDING</b>                                              |      |
|      |             | Summary of Expenditure 2026 (All Capital)                                       | 310  |
|      |             | Summary of Expenditure 2026- Source of Funding                                  | 311  |
|      |             | Constitutionally Established                                                    | 314  |
|      |             | Deputy Governor's Office                                                        | 315  |
|      |             | Premier's Office                                                                | 316  |
|      |             | Ministry of Tourism, Culture and Sustainable Development                        | 317  |
|      |             | Ministry of Financial Services, Economic Development and Digital Transformation | 318  |
|      |             | Ministry of Finance                                                             | 319  |
|      |             | Ministry of Environment, Natural Resources and Climate Change                   | 320  |
|      |             | Ministry of Education, Culture, Youth Affairs and Sports                        | 321  |
|      |             | Ministry of Health and Social Development                                       | 322  |
|      |             | Ministry of Communications and Works                                            | 323  |
|      |             | Miscellaneous                                                                   | 325  |
|      |             | <b>CAPITAL - DETAILS</b>                                                        |      |
|      |             | Summary of Expenditure 2026 - 2028 (Capital Estimates)                          | 326  |
|      |             | Constitutionally Established                                                    | 327  |
|      |             | Deputy Governor's Office                                                        | 328  |
|      |             | Premier's Office                                                                | 330  |
|      |             | Ministry of Tourism, Culture and Sustainable Development                        | 331  |
|      |             | Ministry of Financial Services, Economic Development and Digital Transformation | 332  |
|      |             | Ministry of Finance                                                             | 333  |
|      |             | Ministry of Environment, Natural Resources and Climate Change                   | 334  |
|      |             | Ministry of Education, Culture, Youth Affairs and Sports                        | 335  |
|      |             | Ministry of Health and Social Development                                       | 337  |
|      |             | Ministry of Communications and Works                                            | 338  |
|      |             | Miscellaneous                                                                   | 340  |
|      |             | <b>CAPITAL NOTES</b>                                                            |      |
|      |             | Deputy Governor's Office                                                        | 342  |
|      |             | 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                                            | 351  |
|      |             | Miscellaneous                                                                   | 354  |
|      |             | SALARY GRADES                                                                   | 355  |
|      |             | SALARY SCALES                                                                   | 379  |



# BUDGET IN BRIEF 2026

## Building a Sustainable Nation

### Pillars of Progress

The lifting of the Order in Council, which stemmed from the recommendations of the Commission of Inquiry, marks a significant turning point in the Virgin Islands' governance and reform journey. It signals renewed confidence in the Territory's commitment to accountability, integrity, and sound public administration. This milestone reinforces the alignment between fiscal management and the National Sustainable Development Plan (NSDP), strengthening the foundation for responsible self-governance and inclusive growth. As reflected in the 2026 Budget, the Virgin Islands continues to advance its "Pillars of Progress", translating reform into resilience, and governance into lasting development.

#### CONTENTS

|                            |   |
|----------------------------|---|
| Report on GoVI Performance | 2 |
| The 2026 Budget            | 3 |
| Looking to the Future      | 4 |
| Contact Us                 | 4 |

#### National Sustainable Development Plan (NSDP) & Budget Theme: Pillars of Progress

The National Sustainable Development Plan (NSDP) of the British Virgin Islands, titled 'Vision 2036: Building a Sustainable Virgin Islands', serves as the country's first comprehensive roadmap for long-term growth and resilience. Developed through extensive public consultations and supported by the United Nations Economic Commission for Latin America and the Caribbean (ECLAC), the NSDP emphasizes six core pillars: good governance, economic diversification, infrastructure modernization, environmental protection, health and wellness, and education and learning.

The NSDP directly complements the 2026 budget theme, 'Pillars of Progress,' by linking strategic investments to national priorities. Both frameworks aim to strengthen institutional capacity, foster economic resilience, and promote social well-being through targeted projects and policies. Under this alignment, government spending is guided by the principles of sustainability and inclusivity, ensuring that fiscal decisions contribute to building robust infrastructure, advancing education, and protecting natural resources. Together, the NSDP and the budget theme provide a unified approach to nation-building, positioning the Virgin Islands to achieve its vision of a prosperous, equitable, and environmentally secure future.

#### Six Core Pillars of the NSDP

|                 |                          |                              |                          |                     |                      |
|-----------------|--------------------------|------------------------------|--------------------------|---------------------|----------------------|
|                 |                          |                              |                          |                     |                      |
| Good Governance | Economic Diversification | Infrastructure Modernisation | Environmental Protection | Health and Wellness | Education & Learning |

**QUICK FACTS 2026:**

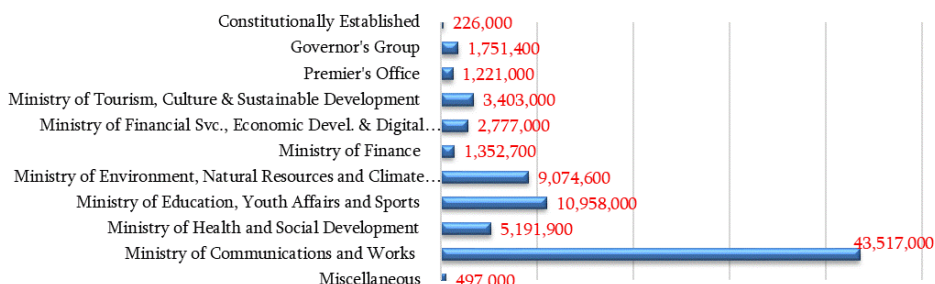
**Land Area:** 59 sq. mi.

**GDP (Nominal):** 1,870.19M

**GDP (Constant):** 1.657.86M

*Source: Ministry of Finance*

#### Capital Expenditure - Appropriations by Ministry



## WHAT ARE WE DOING?

### SELECTED PROJECTS AND POLICIES TO IMPACT OUR SOCIETY:

| NSDP Pillar                  | Ministry                                                                      | Project Name                                      | Policy/Rationale                                                                                     | Amount     |
|------------------------------|-------------------------------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------------------------------------------------|------------|
| Good Governance              | Deputy Governor's Office                                                      | Renovations to Government Properties              | Create safe and secure working environments and preserve records for transparency.                   | 100,000    |
| Good Governance              | Ministry of Financial Services, Economic Development & Digital Transformation | Immigration Office Configuration                  | Improve working conditions and public service delivery at Immigration Department.                    | 552,000    |
| Economic Development         | Premier's Office                                                              | BVI Fishing Complex Reconstruction                | Restore critical infrastructure to support local fisheries and promote food security.                | 400,000    |
| Economic Development         | Ministry of Finance                                                           | Customs Infrastructure Development                | Construct Customs HQ and Courier Cargo Centre to support trade and logistics.                        | 231,000    |
| Infrastructure Development   | Ministry of Communications and Works                                          | Road Infrastructure (Loan)                        | Upgrade the Territory's roads and infrastructure for safety and resilience.                          | 13,000,000 |
| Infrastructure Development   | Ministry of Communications and Works                                          | Water Network Improvement                         | Expand water infrastructure to ensure availability and resilience.                                   | 3,000,000  |
| Environmental Sustainability | Ministry of Environment, Natural Resources & Climate Change                   | Derelict Marine Vessels Removal                   | Remove derelict vessels to enhance tourism and resident experience post-hurricane.                   | 300,000    |
| Environmental Sustainability | Ministry of Environment, Natural Resources & Climate Change                   | Beach Development                                 | Improve beach safety and tourism experience through infrastructure upgrades.                         | 789,200    |
| Health and Wellness          | Ministry of Health and Social Development                                     | Long Look Social Home Complex                     | Provide residential and social support services for vulnerable individuals.                          | 1,800,000  |
| Health and Wellness          | Ministry of Health and Social Development                                     | Purcell Estate Community Centre                   | Enhance community engagement through improved public facilities.                                     | 87,700     |
| Education and Learning       | Ministry of Education, Youth Affairs & Sports                                 | Schools Rehabilitation and Design                 | Improve learning environments and incorporate smart and safe school standards.                       | 3,000,000  |
| Education and Learning       | Ministry of Education, Youth Affairs & Sports                                 | Eslyn Henley Richez Special Needs Learning Centre | Provide a restored learning environment for special needs students meeting smart and safe standards. | 758,000    |

## HOW ARE WE PERFORMING?

| 0.Programme/Department                         | Key Performance Indicators                                            | Planned 2025 | Revised 2025 | Estimates 2026 |
|------------------------------------------------|-----------------------------------------------------------------------|--------------|--------------|----------------|
| Civil Registration and Passport Administration | No. of entry via applications processed                               | 4,100        | 300          | 3,700          |
| Human Resources Learning & Development         | No. of officers trained through the VI Learning and Devolp. Institute | 2,500        | 2,600        | 2,700          |
| Pre-Primary and Primary Education              | No. of pupils enrolled in public primary school                       | 2,340        | 2,030        | 2,030          |
| Agriculture & Fisheries                        | Amt. of meat harvested by species & Weight (Kg.)                      | 72,230       | 20,100       | 40,400         |
| Community Services                             | No. of Community centres Maintained                                   | 7            | 8            | 8              |
| Prison                                         | No. of adult inmates                                                  | 130          | 133          | 127            |
| Town & Country Planning                        | No. of Development applications processes                             | 300          | 300          | 270            |
| Environment NR & Climate Change                | No. of non-belonger Land Holding licenses issued                      | 120          | 120          | 140            |

### DID YOU KNOW? Governance : Medium Term Development Strategic Framework

In support of the government's ministries and departments, the Ministry of Tourism, Culture, and Sustainable Development drafted a Medium-Term Development Strategic Framework detailing national outcomes and financial pathways. The Ministry operationalised the National Sustainable Development Plan (NSDP) by translating its goals into sector-specific plans, consolidating priorities from key national planning instruments — the 2025 Budget Address, the Legislative Agenda, and the Ministerial Retreat (February 2025).

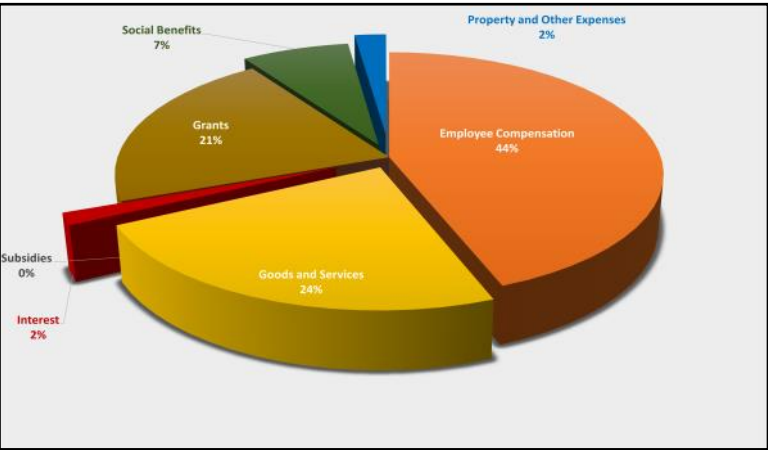
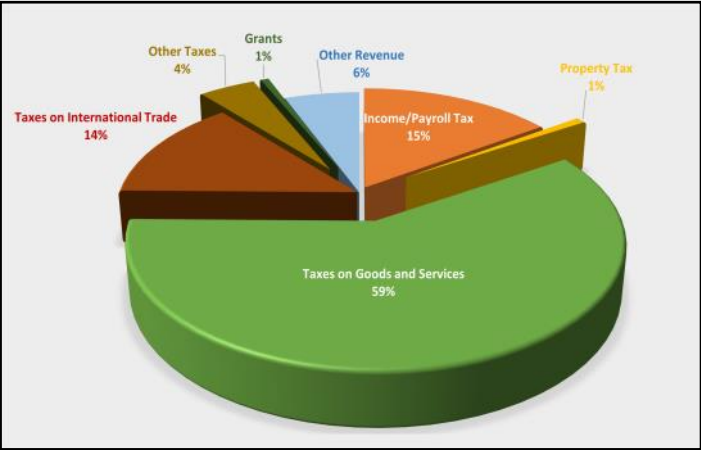


REVENUE

EXPENDITURE

| Revenue mn\$                 | Approved Budget 2025 | Revised Estimate 2025 | Budget 2026 |
|------------------------------|----------------------|-----------------------|-------------|
| Income/Payroll Tax           | 64.27                | 66.95                 | 68.11       |
| Property Tax                 | 3.50                 | 3.39                  | 3.53        |
| Taxes on Goods and Services  | 247.92               | 258.04                | 265.16      |
| Taxes on International Trade | 55.99                | 59.01                 | 61.54       |
| Other Taxes                  | 10.21                | 10.44                 | 20.30       |
| Grants                       | 3.21                 | 2.90                  | 2.84        |
| Other Revenue                | 25.86                | 24.72                 | 26.19       |
| Total Recurrent Revenue      | 407.75               | 422.55                | 443.27      |
| TOTAL REVENUE                | 410.96               | 425.44                | 447.67      |

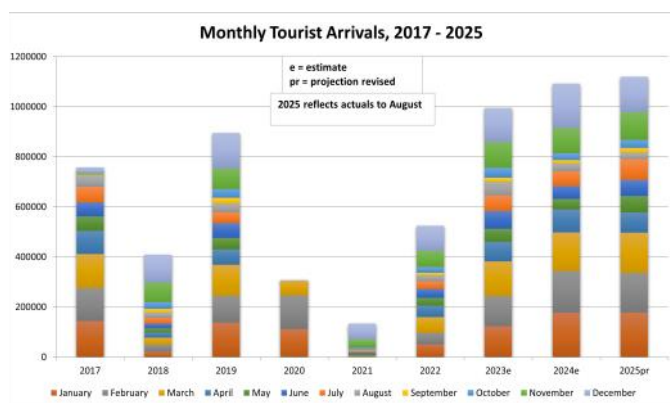
| Recurrent Expenditure mn\$  | Approved Budget 2025 | Revised Estimate 2025 | Budget 2026 |
|-----------------------------|----------------------|-----------------------|-------------|
| Employee Compensation       | 182.40               | 182.35                | 200.37      |
| Goods and Services          | 94.58                | 105.84                | 106.85      |
| Interest                    | 6.21                 | 5.91                  | 7.20        |
| Subsidies                   | 0.41                 | 0.64                  | 0.41        |
| Grants                      | 92.91                | 98.68                 | 95.98       |
| Social Benefits             | 26.12                | 26.62                 | 33.42       |
| Property and Other Expenses | 9.10                 | 10.79                 | 10.33       |
| Total Recurrent Expenditure | 411.73               | 430.83                | 454.57      |



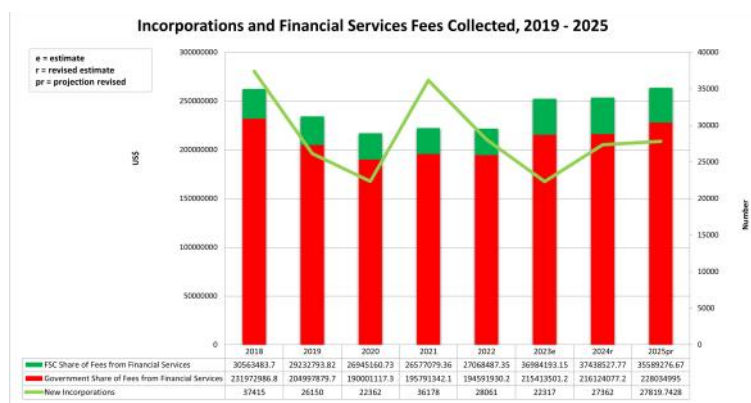
2026 BUDGET ESTIMATES - HOW EACH DOLLAR IS SPENT



## TOURISM

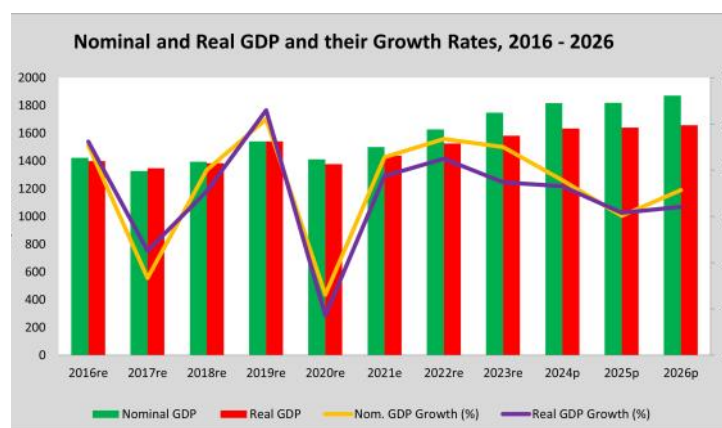


## FINANCIAL SERVICES

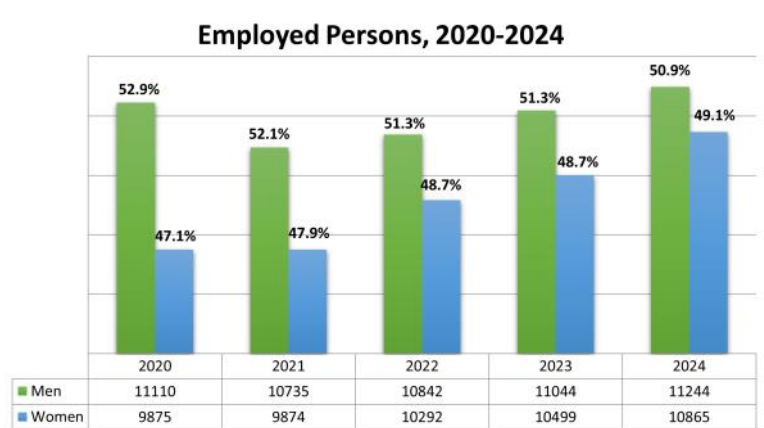


## PERFORMANCE OF ECONOMY

### GROSS DOMESTIC PRODUCT



### EMPLOYMENT



## MACRO-ECONOMIC REVIEW AND OUTLOOK

In the Virgin Islands, tourism and financial services were the main drivers of the economic performance in 2024, and it was forecasted that nominal GDP will grow by 3.9% and real GDP by 3.3% from levels in 2023 levels. This expected level of growth was supported by 22,109 persons employed from within the population, representing a 2.6% increase from 2023. The variation between nominal and real GDP in 2024 from that of 2023 is linked to the impact of high price changes, with an inflation rate of 3.20% in 2024 when compared to 2.73% in 2023. The performance of the financial services industry remained stable in 2024, with 27,362 new incorporations and \$253.56 million in fees collected from the industry.

Economic growth is expected to remain stable, but modest, through 2025 and 2026, albeit slowing down from the growth rates seen in 2024. Growth in 2025 is driven primarily by tourism and related industries, while the implementation of several planned infrastructural works by Government, and private sector tourism and other projects, is expected to be an additional catalyst for growth in 2026. Inflation is anticipated to reach 1.84% in 2025 and increase to 2.26% in 2026. The financial services industry will remain the anchor for the economy's continued steady performance in 2025 and 2026.

### DID YOU KNOW? *The Legislature of the Virgin Islands*

On November 24, 1949, a historic demonstration known as "The Great March" led by pioneers Theodolph H. Faulkner, Isaac Fonseca (Glannie), and Carlton deCastro paved the way for the restoration of the Virgin Islands Legislature, marking the beginning of the Territory's journey toward self-determination and representative government.

### CONTACT INFORMATION

Published by: Ministry of Finance  
Government of the Virgin Islands  
Telephone: (284) 494-3701 (ext. 2144)  
Email: mof@gov.vg  
Website: <http://www.bvi.gov.vg/ministry/>

Premier and Minister of Finance  
**Dr. the Hon. Natalio D. Wheatley**

**BUDGET ADDRESS**

## 2026 Budget Address

### **Pillars of Progress** BUILDING A SUSTAINABLE NATION

Delivered by  
**Honourable Dr. Natalio D. Wheatley, Premier and Minister of Finance**

06 November 2025

Thank you, Mister 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 morning!

#### Introduction

Mister Speaker, it is an honour to deliver the third Budget Address of this administration as we maintain our dedication to Building a Sustainable Nation. The 2026 theme, Pillars of Progress, builds upon last year's focus—Laying the Blocks of Success—and both are informed by the National Sustainable Development Plan (NSDP), "Vision 2036: Building a Sustainable Virgin Islands." The ratification of the NSDP in February 2023 marked the commencement of our journey toward sustainability—a pursuit initiated by our forebears and one that will secure a legacy for future generations.

Nevertheless, Mister Speaker, our path to sustainability has reached a pivotal stage. Historically, the Virgin Islands experienced steady growth in economy, population, and GDP; however, rapid development has presented challenges such as rising unemployment, increased cost of living, and heightened vulnerabilities among certain groups. The hurricanes of 2017, the global pandemic of 2020, and the governance crisis of 2022 were transformative events that compelled us to reassess our trajectory. We conducted a thorough assessment.

Despite these adversities, Mister Speaker, through resilience and collective effort, the Virgin Islands have persevered. In 2022, five years after the destructive hurricanes, the Government took strategic action to prioritize nation-building via the NSDP. This plan identifies six foundational pillars—Economy, Infrastructure, Health, Education, Environment, and Governance—each with clear objectives. Over the past three years, the NSDP has served as our guiding framework for sustainable development.



Mister Speaker, as we advance, Governance has been embraced as the cornerstone of our national sustainability efforts. The governance breakdown in 2022 and subsequent Commission of Inquiry's recommendation to suspend our Constitution represented significant challenges. At this critical moment, we chose to protect our democratic progress rather than regress. Following the example of our predecessors, we moved forward, demonstrating resolve in defending our constitutional integrity. For three years, considerable efforts were made to sustain and safeguard our constitutional order.

Our decision, Mister Speaker, to implement the COI recommendations within a democratic context, supported by both the Government of National Unity and the United Kingdom, was historic—a moment that will be remembered for saving the democracy that Faulkner, Fonseca, and De Castro along with the 1500 marched for. It is noteworthy, Mister Speaker, that we celebrate the 75th anniversary of representative government in the same year that the Foreign Secretary revoked the Order in Council threatening its suspension. This coincides with current debates on renegotiating our Constitution, exemplifying how circumstances are aligning for the benefit of the Virgin Islands.

The reforms undertaken within our democratic framework have enhanced accountability, transparency, fairness, and public trust—principles fundamental to a contemporary democracy and a sustainable nation. These successes substantiate the Virgin Islands' readiness for an advanced Constitution that ensures internal self-governance and prepares us for final steps towards self-determination, as affirmed by the United Nations sixty-five years ago.

To clarify, Mister Speaker, the removal of the Order in Council signals not the conclusion but the commencement of our governance reform ambitions. We remain committed to enacting the policies and legislation outlined in the Governance Reform Transition Plan, ensuring tangible improvements for our citizens. As Premier, I reaffirm our government's dedication to sound governance, honesty, integrity, and accountability. The lifting of the Order in Council demonstrates what can be accomplished through unity and determination, inspiring confidence for future achievements on behalf of generations yet to come.

With Governance firmly established as our foundation, Mister Speaker, we are well positioned to reinforce the additional pillars essential to a vibrant, sustainable future for the Virgin Islands. I now proceed to review 2025, during which our central theme was Laying the Blocks of Success.

## 2025 in Review

### 2025 Macroeconomic Review

Mister Speaker, in 2025 this Government laid many blocks of success that are supporting a sustainable Virgin Islands. This is reflected in the economy which continued to display remarkable resilience and momentum despite persistent global headwinds. Our Territory successfully navigated inflationary pressures, rising international interest rates, geopolitical conflicts in Ukraine and the Middle East, and the lingering effects of the global pandemic. The deliberate and strategic policies implemented by this Government are demonstrably working, successfully laying a solid foundation for future stability and prosperity.

Mister Speaker, our economic recovery in 2024 was robust and decisive. We recorded a Real GDP growth of a strong 3.3% over 2023. This accelerated growth was fuelled primarily by a noticeable boom in our tourism services, the sustained, steady performance of our financial services industry, and substantial activity in the real estate sector. This expansion, supported by an estimated 1.7% population growth, confirms the success of this Government's focused policy efforts as we entered 2025. Many of the macroeconomic forces that powered our immediate post-pandemic rebound – such as the rapid normalization of tourist arrivals and the acceleration of construction activity – now enter a necessary phase of consolidation, our forward projections are more moderate.

Looking ahead, Real GDP growth is expected to moderate to 0.4% in 2025, reflecting a period of consolidation after rapid post-pandemic gains. Inflation is forecast to ease to 1.84% by the end of 2025, although food and service sector prices remain high, impacting low-income households. The government continues to prioritise assistance for at-risk populations while working to enhance the resilience of our food and energy systems.

Mister Speaker, the Financial Services industry continues to be one of the most vital pillars of our economy. Mister Speaker, I must pause here to acknowledge the profound legacy of Dr. Robert Mathavious, OBE, the pioneer of this industry, whom we laid to rest on October 16<sup>th</sup>. Dr. Mathavious laid the foundation for the financial services industry, transitioning this Territory from one heavily reliant on external aid to one of self-reliance and international recognition. I ask us to pause for a moment of silence in remembrance of this national hero.

Mister Speaker, despite significant external factors—including changing global regulatory standards and geopolitical developments—the financial services sector has demonstrated resilience. The industry's activities in the Asia-Pacific region, which comprises over half of corporate services business, contributed to positive results in 2024, continuing into 2025.

As of August 2025, new incorporations reached 19,373, representing a 7.6% increase compared to the same period in 2024. Revenue collections from financial services fees through August 2025 amounted to \$160.28 million, with projections indicating that total revenues could reach \$263.62 million by the end of 2025, a marked increase of 4% over 2024 collections of \$253.56 million.

The Government and the Financial Services Commission continue to implement reforms, including a Strategic Action Plan aimed at improving financial crime prevention and further developing the regulatory framework, in preparation for the upcoming CFATF Mutual Evaluation process. Measures are being taken to uphold international standards and maintain the jurisdiction's global reputation for transparency and reliability.

Mister Speaker, the tourism sector has experienced recovery and expansion, re-establishing itself as a significant contributor to the economy. In 2024, tourist arrivals exceeded one million for the first time since 2016, reaching approximately 1,100,000 visitors. This was the second highest number of visitor arrivals in our history with record highs for cruise and day-trippers.

Data for the first three quarters of 2025 have exceeded the amounts for the same period in the previous year across all categories – with the fourth quarter still in progress. Total arrivals for quarters one to three are up to 837,216 in 2025 compared to 786,579 for the same period in 2024. Cruise arrivals increased by 7.2% to 580,575 visitors, and day trippers have leaped by almost 55% from 11,999 to 18,539 persons. And this is with one quarter still left to go in the year. Some have

downplayed our success with overnight visitors, which reached over 300,000 for the first time since the trifecta of disasters in 2017. Through three quarters in 2025, overnight visitors increased by 2.1% to 238,102 when compared to the same period in 2024. Available statistics reveal that only St. Lucia, Martinique, and St. Maarten have more overnight arrivals than the Virgin Islands within the OECS region. We are doing well, and projections indicate continued growth, with total visitor arrivals expected to reach 1,120,000 by the end of 2025.

These outcomes are associated with improved regional and international connectivity, renewed cruise partnerships, and diversification of tourism products, including initiatives such as BVI Restaurant Week and annual events.

Major luxury properties have undergone revitalization and reopening, including Peter Island Resort in December 2024 and the Bitter End Yacht Club. Other projects, such as the relaunch of Biras Creek Resort, are also set to increase capacity in the high-end resort segment.

Mister Speaker, the Government made considerable progress in improving the strategic coordination and management of tourism. The transfer of managerial responsibilities for tourism to the Ministry of Tourism, Culture, and Sustainable Development (MTCSD) will provide the institutional structure to make tourism a stronger economic pillar and driver of GDP. Moving the responsibility for tourism product development to the Ministry will deepen the Government stake in developing and maintaining the supporting tourism infrastructure necessary to diversify and enhance the visitor experience which results in economic gains. The remaining staff at the BVI Tourist Board can now focus solely on marketing the destination to drive competitiveness.

Mister Speaker, the Government's progress in producing a National Tourism Policy designed to guide the development of the sector from 2025 to 2035 is significant to strengthening the management of the sector. Equally, the expected production of a National Tourism Plan will provide the necessary strategic and sustainable development of the sector. The policy is complete and undergoing internal review in preparation for presentation to Cabinet in December and the Request for Proposal for the Plan will be issued by the end of next week.

Mister Speaker, the outlook for the sector indicates continued growth, with tourism expected to remain the primary source of incremental GDP growth in 2025 and 2026 and beyond. Continued infrastructure development, including airports, seaports, and main roads, remains a priority. Marketing strategies are focused on attracting overnight guests through premium experiences, encouraging longer stays, and enhancing luxury and boutique offerings.

Mister Speaker, overall economic conditions are reflected in the labour market, where employment increased by 2.6% in 2024 to over 22,100 individuals, primarily in Government Services and Transportation. The reduction in hurricane recovery projects resulted in fewer Construction jobs, but overall employment is projected to grow by up to 3% through 2026, supported by developments in tourism and infrastructure.

Mister Speaker, in the real estate sector, sales volume rose by 15.3% in 2024 to over \$102 million, aided by the Stamp Duty waiver for Belonger homeowners. Given that Non-Belonger sales represent a substantial portion of the market's value and early data from 2025 points to a slowdown, the government is preparing to introduce policies and streamline processes to support continued activity in the real estate market.

## 2025 Fiscal Review

### Revenue

Mister Speaker, the Virgin Islands economy demonstrated remarkable resilience and strength amidst global inflationary pressures, trade tensions, and other external shocks. Revenue collections demonstrated robust performance in 2024, with total collections reaching a preliminary estimate of \$414.61 million, surpassing the original budget by 6.9%. This positive outcome was fuelled by strong tax revenue, which accounted for over 90% of the total intake. The primary drivers of this growth were collections from taxes on goods and services, payroll taxes, and taxes on international trade.

Mister Speaker, total revenue for 2025 is projected to peak at \$425.44 million, representing a 2.6% increase over the 2024 collections. This growth is supported by an expected 6.6% boost in the three key tax categories: goods and services, payroll tax, and taxes on international trade. Notably, the financial services sector is expected to remain the largest single revenue source, contributing \$258.04 million. Furthermore, administrative reforms, including the full implementation of the SIGTAS 3.0 tax system, are projected to drive a significant 13.5% increase in payroll tax collections. This projection is also supported by the recent minimum wage increase and salary adjustments for public officers, highlighting that both economic activity and administrative efficiency are key to a positive fiscal performance in 2025.

### Expenditure

Turning to the important matter of recurrent expenditure. Mister Speaker, the preliminary projected estimate for 2025 is \$393.29 million, indicating a considered and responsibly managed approach to spending at 8.7% below the revised budget. In 2024 we recorded the highest level of recurrent expenditure with actual figures totalling \$389.41 million. Notably, Employee Compensation has been allocated \$182.35 million in the revised budget, reflecting a year-on-year increase of 13.4% over 2024's actual expenditure and underscoring our commitment to enhancing employee welfare and ensuring compensation remains responsive to prevailing economic conditions. This allocation also affirms Government's resolve to address recommendations from the Commission of Inquiry, CFATF Mutual Evaluation, and Law Enforcement Review reports, thereby supporting a well-equipped and effective public service.

The Goods and Services expenditure category has increased accordingly, with the revised 2025 budget set at approximately \$105,840,000—an approximate \$11,260,000 rise from the original approved budget. This adjustment strategically addresses essential national needs and facilitates necessary reforms. Included in these costs are expanded resources for housing and repatriation of immigration detainees, additional consultancy expenses to implement CFATF recommendations, and the establishment of a dedicated meteorology department. Additionally, investments are being made in administrative technology, including enhanced software for the Labour Management System and Beneficial Ownership Search System (BOSS), as well as increased security expenses and continued support for the RATED programme, which offers temporary employment and training opportunities for residents.

Mister Speaker, the Capital Expenditure Programme (CAPEX) is integral to the National Sustainable Development Plan, serving as a driver of economic growth through job creation and

improvements to infrastructure and capital assets. Despite last year's variance in capital spending, with \$27.09 million executed, government remains optimistic and sees this as a clear opportunity to execute even more capital projects in 2026.

Moving forward, there is a renewed focus on strengthening project preparation, procurement processes, and team mobilization. Enhanced sequencing of projects improved inter-agency coordination, and early activation will be prioritized to mitigate year-end spending bottlenecks and ensure taxpayer resources are used efficiently to deliver timely infrastructure enhancements.

Mister Speaker, for 2026, CAPEX will be structured to align with national priorities related to sustainable development, quality of life improvements, and greater economic efficiency throughout the Territory.

It is imperative to ensure optimal execution of projects to maximize the benefits of approved financing and achieve the envisioned transformation. Mister Speaker, we are committed to delivering resilient and modern infrastructure that supports the socio-economic wellbeing of the Virgin Islands and meets the needs of all residents.

## **Public Debt**

Mister Speaker, the Virgin Islands has always taken pride in being a country with low public debt. At the close of 2024, our total public sector debt stood at \$163.54 million, reflecting a 5.5% reduction from 2023 through ongoing debt servicing. This debt is carefully managed across thirteen loans with four creditors, including the Caribbean Development Bank (CDB) as our sole foreign creditor, CIBC First Caribbean Bank, Republic Bank, and the Social Security Board.

Mister Speaker, we project that public debt will be around \$170.94 million by the end of 2025. Our commitment to effective debt management remains strong being guided by the Protocols for Effective Financial Management and the 2025-2027 Medium-Term Debt Strategy, which includes the annual borrowing plan. We will continue to prioritize fiscal discipline, ensuring that all borrowing supports long-term growth and is secured at the lowest possible cost. Going forward, we will be considering a pro-growth strategy that will allow the Government to invest in major infrastructure improvements essential to drive economic growth.

Mister Speaker, my Government has emphasised to the United Kingdom the need to consider adjustments to the Protocols for Effective Financial Management to facilitate growth initiatives. For instance, the airport expansion is not merely an infrastructure upgrade, it is a strategic investment in the Territory's future, and therefore this project should not be treated as borrowing under the Protocols, but as a developmental investment that will yield significant social and economic transformation of the Virgin Islands.

## **2025 Performance Review**

Mister Speaker, my Government's vision for the Virgin Islands is one where prosperity, resilience, and inclusivity go hand in hand - a vision realised by laying strong foundations across every sector of our society. As we continue to progress on our journey of building a sustainable nation, it is essential to recognise that our advancement is anchored in deliberate, strategic action.



Our work over the past and previous years reflects a continuum of building a sustainable nation. In 2025 we focused on laying the blocks of success in the six pillars of the NSDP: a robust, competitive economy; modern and resilient infrastructure; a healthy and empowered population; an education system attuned to future needs; a protected and thriving environment; and a government guided by good governance and leadership. Together, these pillars form the basis for sustainable growth, ensuring that every Virgin Islander can share in the promise of a brighter, more secure future. Let me recap some of what we accomplished in 2025 as we laid the blocks of success.

## Economy

Mister Speaker, a robust and diversified economy is fundamental to national prosperity. Through prudent fiscal management, business reforms, and targeted sectoral investments, my Government continues to generate employment opportunities, increase revenues, and enhance economic resilience for the future.

To strengthen fiscal stability, significant legislative reforms have been implemented to modernize our fiscal framework, improve international compliance, and support key industries. The Mutual Legal Assistance (Tax Matters) (Amendment) Bill was enacted to align with global tax standards, while the Asset Seizure and Forfeiture (Amendment) Act has clarified the administration of seized assets. Additionally, the Miscellaneous Amendments (SIGTAS) (Validation) Act has reinforced our tax collection mechanisms, contributing to a more robust business environment and bolstering our competitiveness as an international financial centre.

Mister Speaker, with respect to public procurement, the Public Procurement Act enacted in September 2022 is currently under review following feedback from suppliers and stakeholders. Open tender thresholds have been increased from \$100,000 to \$250,000 to facilitate greater efficiency and participation. Revenue-related legislation has also been updated.

BVI vessels are now exempt from import duties, vessel licensing regulations have been modernized, and the tourism sector framework has been refined through targeted legislation such as the Commercial Recreational Vessels Licensing Act. Furthermore, the Department of Immigration has streamlined its fee structure for a broad range of services.

Mister Speaker, in 2025, my Government advanced strategic initiatives across financial services, labour, immigration, and trade to fortify the economy and foster a conducive business environment. Key achievements included publishing the Beneficial Ownership Access Policy in accordance with AML/CFT reforms and privacy considerations, engaging a public relations firm for global outreach, and launching digital platforms for immigration and work permits.

The Labour Management System has optimized permit processing, while training programs and partnerships have enhanced employment opportunities and dispute resolution capabilities. Trade facilitation was advanced through the expansion of MSME policies, the provision of grants, and initiatives to improve licensing and customer service. Collectively, these actions demonstrate the Government's commitment to nurturing a supportive business climate.



Considerable progress has been made in reinforcing economic resilience and global competitiveness. The Financial Services Commission (FSC) has enacted legislative reforms to strengthen anti-money laundering and counter-terrorism measures, achieving alignment with FATF standards and reinforcing regulatory compliance as well as the reputation of the Virgin Islands' financial sector.

Mister Speaker, two years ago, the legal framework governing virtual assets was modernized through the Virtual Assets Service Providers Act, effective from 1 February 2023. This legislative foundation has since facilitated tangible advancements, including the institutional adoption of tokenization using BVI vehicles. A notable illustration is the launch of a tokenized index fund in 2025 utilizing a BVI limited partnership structure, evidencing the synergy between established fund and partnership law and innovative on-chain solutions. This demonstrates that regulatory credibility coupled with innovation attracts significant capital, positioning the BVI as a competitive jurisdiction.

In June, BVI Finance hosted the inaugural Fintech on the Seas summit at Necker Island and Oil Nut Bay. Over two and a half days, more than 150 leaders – regulators, founders, fund managers, and policy-makers—from at least seventeen countries participated in practical sessions addressing tokenized funds, governance, and compliance at scale. This event was a notable success, firmly establishing the BVI as a prominent hub for digital assets on the global stage.

Mister Speaker, earlier this year I led a very successful delegation to the Asia-Pacific region, including China, Macau and Malaysia, represents 45% of our market. I am pleased to say the Virgin Islands continues to be the jurisdiction of choice for this part of the world. We must continue to strengthen our relationship with this region. I am pleased that on the ground, we have the level of professionalism that can supports this both from a regulatory as well as promotional point of view.

Mister Speaker, regarding tourism, my Government convened a National Tourism Summit, followed by comprehensive consultations across multiple islands, which informed the development of the National Tourism Policy. Anchored in regional best practices, this policy supports inclusive growth and sustainable sector development. The formulation of a National Tourism Plan further underscores our dedication to building a sustainable, professionally managed, and economically vibrant tourism industry for future generations.

My Administration is committed to strengthening tourism linkages to boost economic activity through cultural events, museum workshops, restoration projects, and festivals that support national identity. Major upgrades, including the redevelopment of Prospect Reef Resort, are planned. The Board has submitted recommendations for bidders, with Requests for Proposal to be issued in December. This development aims to grow the tourism sector and create jobs and business opportunities, highlighting our commitment to building a resilient and competitive economy.

Mister Speaker, significant efforts have also been directed toward enhancing agricultural infrastructure to better support local farmers. The designs for an Agricultural Complex and a reservoir in Paraquita Bay, intended to provide a reliable water source, are nearing completion. An Agricultural and Fisheries Grant Policy is currently before Cabinet, with approval and disbursement of grants expected by year-end. Throughout the year, capacity-

building initiatives targeting farmers and fishers have been introduced, focusing on essential business management, safety, and sustainability practices.

In 2025, Cabinet approved the Virgin Islands' accession to the UK Blue Belt Programme, providing technical support for marine conservation, spatial planning, fisheries management, and biodiversity protection. Progress has also been made towards establishing the Exclusive Economic Zone (EEZ), which will facilitate clearer jurisdiction and improved marine resource management.

The Virgin Islands Shipping and Maritime Authority completed its first year, improving compliance ahead of the MCA Audit to regain Category I status and unlock market opportunities. Oversight was strengthened with a new Chief Marine Accident Investigator and Maritime Advisory Board. These actions support a sustainable, inclusive economy through green and blue initiatives.

## Infrastructure

Mister Speaker, modern infrastructure is the backbone of a thriving nation. My Government's investments in 2025 in energy, water, transport, and technology are connecting communities, reducing costs, and supporting sustainable growth. Lasting roads, reliable utilities, and systems that support a thriving Virgin Islands are our priority.

The BVIEC is advancing sustainable energy in the Virgin Islands, with its STEP solar programme growing and over two hundred applications for solar systems to be installed. The Anegada Solar Farm now supplies power for 19 hours daily, with full operation expected by year-end. Wind energy for Jost Van Dyke is being considered, alongside ongoing upgrades and grid maintenance throughout the Territory.

Mister Speaker, in June 2025, water was made a national priority. Through the Ministry of Communications and Works, my Government is working assiduously to rebuild the water distribution system that has been subjected to decades of underinvestment and degradation. An assessment of the water infrastructure was completed through a collaboration with Operators Without Borders, a Canadian non-profit. The assessment revealed that many components of the system are inoperable and must be replaced. These include pump stations, pumps, pressure valves, and other critical fittings and fixtures essential for maintaining steady water flow and pressure. These are being procured.

A specialized team has been deployed for the installation of high-density polyethylene pipes on the Ridge Road. Approximately three thousand linear feet of HDPE pipe have been installed from the Diamond Estate Pump Station to the Montessori School gap so far, with the deployment of an additional specialised team underway.

Tenders for reservoir repairs at Hannah Hill, Fort Hill, Sabbath Hill, Balsam Ghut, and Minton Hill are before Cabinet and contracts will be awarded shortly. These works will enhance water storage capacity, improve reliability, and support long-term resilience across the network. All of this, Mister Speaker, is part of a twelve-month action plan that includes infrastructure and system upgrades, reservoir security and site accessibility, system monitoring and control, metering and network expansion, and asset mapping and system review.

Mister Speaker, after decades of waiting and disappointment, the residents of East End and environs are seeing real progress with the construction of the East End Sewer System. The project comprises two phases. Phase one, the Long Look/Greenland Collection System is about 90% finished. The Long Swamp Pump Station is completed, including installation of all major components, with final commissioning pending electrical connections and backup power integration. Additional civil works have finalized the sewer network for Long Look and Greenland. Commissioning is set to finish by November 2025, with testing between the pump station and Paraquita Bay Treatment Plant planned for December 2025, leading to household connections soon after.

Designs for the Road Town Sewerage Network upgrade are complete, and tenders are being finalised. In Cane Garden Bay, the project designs are currently being upgraded to deliver a more streamlined and functional system. Upon approval of the final designs, procurement will commence for the major components, paving the way for full project implementation.

Mister Speaker, we are leveraging communications technology with the digitising of Government services. Residents can now use the Water and Sewerage Department's online portal for easier payments, and the Department of Motor Vehicles will complete full digitisation by 2026. Soon, vehicle and driver licence renewals will be entirely digital, improving efficiency and convenience. The Town and Country Planning Department introduced application tracking software to streamline and improve transparency in planning and land use permits, making processes more efficient and citizen friendly. These projects advance our digital transformation for more transparent and citizen-focused services.

Mister Speaker, the Telecommunication Regulatory Commission Act is under review to enable 5G and satellite technology in telecommunications, which will boost connectivity and help the Virgin Islands compete globally. Modern technology adoption will foster innovation and expand opportunities for all.

Mister Speaker, we are advancing our transportation infrastructure for sustainable growth. The Cabinet, guided by the business case submitted by KPMG, has approved the expansion of Terrance B. Lettsome International Airport, selecting a 7,000-foot runway extension to support larger aircraft and direct flights from major regions. This project will improve travel options, increase tourism and investment, create jobs, and is planned to begin construction in 2026 after identifying qualified partners through an Expression of Interest process.

A Master Plan for airport development will be submitted for approval, and an Environmental Impact Assessment is planned by the end of 2025. Airlift capacity is growing, with American Airlines increasing Miami-Beef Island flights to five dailies - plus extra on weekends - from December 2025, including an 8am option for early connections. Virgin Gorda port upgrades begin November 2025, separating cargo and passenger services. Jost Van Dyke's dock repairs are complete, with further work planned. The West End Ferry Terminal project is ongoing.

Road works are progressing. The Paraquita Bay to Hodge's Creek route is almost complete and will be fully paved before year-end. This also includes provisions for electrical conduits and new water transmission lines to ensure provisions for utilities. Additional road works are going through various stages of the procurement process such as Sea Cow's Bay, Fort Hill, Ridge Road and Windy Hill, Mount Healthy and Sabbath Hill while works have commenced in areas such as Greenland, Shepherd's Hill and Georges Hallow.

Mister Speaker, we have made significant progress in our drive to once and for all give the Virgin Islands the capital they deserve. Through strengthened internal coordination, we have established a strong structure among the many Government agencies responsible for the maintenance and development of the capital. We are working on a Master Plan that will transform Road Town into a modern and thriving little city. By year end, we would have initiated one of the three approved projects to begin the transformation of Road Town and executed a clean-up of certain areas to give the capital a lift.

## Health and Wellness

Mister Speaker, a healthy nation is the bedrock of sustainable development. In 2025, my Government made investments in health and social protection aimed at improving individual well-being and strengthened the fabric of our society and economy.

Improvements to healthcare infrastructure in 2025 included upgrades at Dr. D. Orlando Smith Hospital - such as roof repairs, lobby renovations, new signage, and an Oxygen Generation Plant - boosting resilience and safety. Repairs and procurement at Nurse Iris O'Neal Clinic are expanding healthcare access for Virgin Gordians. Governance was strengthened and increasing oversight, compliance, efficiency, and accountability at BVI Health Services Authority through the BVIHSA Amendment Act,

The Brewer's Bay Community Centre was renovated and reopened in August 2025, named in honour of George W. Christopher.

To encourage healthy living and lifestyles, the Tobacco Products Control (Amendment) Act was passed, which added graphic health warnings, higher penalties, and vaping regulations. Campaigns like BVI Moves and Eat Well Guide sought to reduce non-communicable disease risks. The Cancer Prevention Conference in June 2025 advanced early detection methods and the groundwork for a Cancer Registry.

Mister Speaker, we have been developing robust social protection systems. The Public Assistance Act and September 2025 regulations streamlined eligibility, increased transparency, and improved support for the most vulnerable. The new Social Protection Policy uses data-driven methods to boost efficiency, reduce duplication, and raise beneficiary satisfaction.

## Education and Learning (2025)

Mister Speaker, education is the cornerstone of national development — the foundation upon which every other pillar of progress is built. In today's rapidly evolving world, innovative, creative, and dynamic learning environments are the Golden Keys to unlocking the full potential of our people and securing the future of our beloved Virgin Islands. Through education, we nurture the thinkers, builders, and leaders who will shape a resilient, prosperous, and forward-looking Territory.

In 2025, my Government built the foundations of transformation across three pillars: modern infrastructure, empowered teachers, and robust resources. Together, these investments form the currency of real change — a lasting investment in our Territory's human capital and collective future.

Mister Speaker, throughout the Territory, our schools are being rebuilt not just as structures, but as symbols of resilience and modernity. Major rehabilitation works were completed to waterproof roofs,

reinforce walls, standardize windows and doors, upgrade plumbing and electrical systems, and install solar and generator backups to ensure continuous learning even in times of disruption.

Restrooms have been renovated, air quality improved, and water systems restored, with cisterns and storage tanks added for resilience. Across campuses, fences have been rebuilt, rails repainted, lights replaced, CCTV installed and playgrounds rejuvenated with the addition of basketball courts — creating safe, healthy, and welcoming spaces for learning.

We completed the Eslyn Henley Richiez Learning Centre — the first purpose-built special education school in the OECS — a beacon of inclusion and innovation. Architectural drawings for the new Althea Scatliffe Primary School are being finalized, and planning is progressing for a vocational and technical secondary school on the eastern end of Tortola. Design work is also underway for dormitories at the H. Lavity Stoutt Community College, advancing the vision to expand student accommodation and meet growing local and regional demand for tertiary education.

Mister Speaker, our teachers are the architects of transformation. Through the Let's Teach VI initiative, we continue to attract passionate individuals into the profession while strengthening retention. In 2025, twelve new teacher-trainee positions were created, and new cohorts were launched for the Certificate in Teaching, Certificate in Leadership, and Postgraduate Diploma in Arts Integration. Improved compensation and growth opportunities have increased teacher retention. Teacher compensation in the Virgin Islands is said to be among the highest in the region — a reflection of this Government's unwavering commitment to valuing and empowering our educators.

We are building pathways for continuous professional growth. The H. Lavity Stoutt Community College is pursuing four-year degree-granting status, beginning with a Bachelor's in Education, and an MOU has been finalized with Walden University to deliver B.Ed. and M.Ed. programmes for teachers. These investments ensure our educators remain globally competitive while deeply rooted in local excellence.

Mister Speaker, transformation requires the right tools. We have deepened investments in technology-rich learning environments: installing digital learning platforms, improving connectivity, updating hardware, and deploying interactive smart boards and robotics kits to strengthen data-driven education. Schools have received new copiers, modern computer labs, iPads, new furniture, and specialized teaching aids, including music equipment and resources across Math, English, Science, and Technical and Vocational Education (TVET).

The Full STEAM Ahead initiative continues to prepare students for the future through innovation, robotics, and creative problem-solving. Mister Speaker, the success of this mandate was powerfully demonstrated when Team BVI competed in the FIRST Global Robotics Competition in Panama, placing 42nd out of 181 countries and first in the OECS region. This remarkable achievement reflects the integration of robotics, coding, programming, and artificial intelligence into the national curriculum from Grades 7 through 11 — a testament to our students' growing capacity to compete on the world stage.

Mister Speaker, new partnerships between the H. Lavity Stoutt Community College and universities in the United Kingdom further enhance degree-progression opportunities, while entrepreneurial training programmes equip graduates with the skills to innovate, create jobs, and contribute to a dynamic economy.



The historic establishment of the BVI's first Medical School continues to demonstrate this Government's commitment to advancing long-discussed but essential initiatives. The Ponce Health Sciences University (PHSU) Medical School BVI has commenced classes for its first cohort of medical students at HLSCC's campus in Paraquita Bay and holds significant promise for growth. This partnership positions the Virgin Islands as a regional centre for medical education and innovation.

Mister Speaker, sports, youth, and the arts continue to play a central role in shaping well-rounded, confident, and creative young people. Through sports grants, youth programmes, and targeted support to the arts, we have strengthened national organisations and provided direct funding to student and elite athletes and creatives. For the first time, six Virgin Islanders competed at the World Athletics Championships in Tokyo — the largest contingent in our history — supported by increased Government investment in training and preparation.

We are also seeing success across other disciplines. In baseball, Virgin Islands athletes are competing as part of the Great Britain national teams, proudly showcasing our Territory's growing talent on the international stage. Likewise, through investments in the arts, our young people are gaining creative outlets that foster discipline, confidence, and innovation. These achievements demonstrate that excellence in the Virgin Islands extends beyond academics — it lives in our classrooms, on our playing fields, and on our stages. Together, sports, education, and the arts are equipping our youth to excel not just in competition, but in innovation and in life.

## Environment

Mister Speaker, protection of our environment is essential for sustainable development and the well-being of future generations. In 2025, the Ministry of Environment, Natural Resources and Climate Change advanced regulatory and institutional initiatives, including finalising the Environment and Climate Change Policy, drafting the Biosecurity Policy, developing an Integrated Environmental Information Management System with a central EIA data repository and Environmental Registry, designating new coastal reserves, and re-establishing coral nurseries through private partnerships. The Climate Change Trust Fund Board is now formed, and the Trust Fund will be launched soon.

The Ministry of Health and Social Development reinstated vehicle disposal fees in September 2025 in a proactive approach to the war on derelicts.

Land administration improvements include digitising applications for Non-Belonger Land Holding Licences, finalising the Virgin Islands Crown Lands Use Plan, merging relevant departments, and reviewing legislation to strengthen land tenure. A new Advisory Board has been established under the Crown Lands Management Act, 2024 for more effective decision making within the various communities of the Virgin Islands. Advisory Boards ensure that local consideration and knowledge is applied to decisions about Crown lands matters which ensures that decisions consider community and historical perspectives.

Additionally, new regulations for cemeteries and burial grounds have been prepared to respect the Virgin Islands' diverse cultural and religious practices, ensuring appropriate burials and effective land management.

Mister Speaker, as a small island state vulnerable to climate risks, the Virgin Islands has advanced hazard reduction and climate adaptation. Key actions include strengthening emergency



communications and implementing nature-based projects like the Sargassum Programme and Long Bay Beach restoration.

These integrated efforts support sustainable growth and ensure the Virgin Islands is prepared for future challenges.

### Good Governance and Leadership

Mister Speaker, good governance is the cornerstone of national development and the pillar that supports the others. Reforms undertaken or supported by my Government over the past three years are building trust, improving service delivery, and ensuring that every Virgin Islander benefits from accountable, transparent leadership. Key initiatives include consultation on the Sexual Offences Bill, a 911 dispatch launch, forming a Human Rights Commission, raising firearm penalties, and updates to youth justice and immigration policies. Cooperation with regional partners and Memoranda of Understanding have also advanced security and transparency in the Virgin Islands.

In 2025, we signed a contract with Trojan Design and Development Ltd for the design of the juvenile detention facility to separate minors from adults. These plans will progress in the new year. Further, renovations to His Majesty's Prison are also slated for 2026.

A number of initiatives were also undertaken to advance good governance, public sector leadership, and efficiency.

We completed the Self-Assessment Report of Governance Reforms coming out of the implementation of the COI recommendations which we implemented in 2024. This along with other considerations, resulted in the revocation of the Order in Council that would have suspended the Constitution of the Virgin Islands.

The reforms undertaken over the past three years have placed the Virgin Islands in a strong position to advance constitutionally. We have strengthened our governance and the pillars of democracy and expect that the people of the Virgin Islands will see the significant benefits of determining their own future and will want those benefits enshrined in our new constitution.

Mister Speaker, my Government also obtained approval for the Governance Reform Transition Plan, new policies for transparency, and legislative progress towards the transition from Recovery and Development Agency (RDA) to the Virgin Islands Development Agency (VIDA). Enhanced service delivery and inter-ministerial cooperation were recognised with customer service awards.

Key reforms to public administration included updates to essential legislation and the introduction of flexible working arrangements. Projects like the Job Evaluation initiative and Electronic Records Management System are modernising operations, while renovations at the Ralph T. O'Neal Administration Complex and plans for a national meteorological service are underway to improve infrastructure and disaster preparedness.

Service access expanded with the opening of the Customer Experience Service Centre on Virgin Gorda and plans for Jost Van Dyke. Leadership training, international partnerships, and a new independent Secretariat have promoted professionalism. Digitisation projects and the

Government's first Diplomatic Service Week have further streamlined information management and raised diplomatic sector awareness.

Major infrastructure projects progressed, including the Old Administration Building Annex, key facility repairs, and near-completion of the Second Criminal Court, all demonstrating our commitment to accountability, transparency, and ongoing improvement.

Through our Governance Reform Programme, we are systematically raising governance and operational standards across Statutory Boards. Key legislative changes in nineteen areas—including conflict of interest, Board oversight, procurement, and clarifying Government-Board roles—are underway. In 2026, the appointment of a Statutory Board Administrator will strengthen cross-agency reporting and ensure ongoing compliance. These reforms will be supported by updated digital systems and close collaboration with Statutory Board leaders.

Mister Speaker, considerable effort has been invested to secure our borders and control illegal migration. We have already secured plans for a new detention facility that will allow us to control costs of managing undocumented immigrants coming to our shores. The implementation of our embarkation-disembarkation (ED) card has allowed us to easily segment persons coming into the Territory into residents, visitors, work permit holders, permanent residents and other categories for more efficient tracking and handling.

Mister Speaker, the Virgin Islands is a small Territory with major global interests. In 2025, we faced challenges such as threats to autonomy, higher tariffs, increased financial scrutiny, limited funding, regional security risks, extreme weather, and climate change effects like sargassum. Addressing these issues demands strong international engagement.

Mister Speaker, last year, our diplomatic team focused on protecting self-governance, promoting sustainable development, maintaining financial centre status, diversifying trade, and strengthening security ties. Key actions included: negotiating with the UK and United Nations to secure rights and governance. advocating for climate finance with Small Islands Developing States partners through CARICOM, the OECS and ACS; advancing the Sustainable Development Goals with various UN agencies and ECLAC; safeguarding financial interests via cooperation with UK authorities, FATF, OECD, EU, and conducting trade missions in Asia and Latin America; Countering US tariffs by building regional trade partnerships; and supporting regional security efforts with CARICOM IMPACS, RSS, UNHCR, and the US Virgin Islands.

Despite global uncertainties, BVI diplomacy remained committed to protecting the Territory's national interests. Recognising the crucial role diplomacy plays in our day-to-day affairs and our vision for the future, a Virgin Islands Diplomatic Service Policy is being finalised to guide and direct the operations of overseas offices, including BVI London Office and BVI Hong Kong Office.

Mister Speaker, cross the six goals and seventeen national outcomes of the NSDP, in the last year my Government made concerted and successful efforts to lay the building blocks for the success, growth and development of the Virgin Islands.

## 2026 Budget Estimates

### 2026 Macroeconomic Outlook

As we look ahead Mister Speaker, the 2026 budget aims for accelerated and sustained growth in line with the National Sustainable Development Plan. We project Real GDP growth to rebound to 1.0%, driven by public and private sector infrastructure investments. Effective labour market management and vigilance against predicted high inflation will be essential.

To secure this growth, we will build fiscal buffers and invest in climate-resilient infrastructure for future competitiveness and security. Financial services and tourism remain main economic drivers, with a focus on diversifying and expanding these sectors.

Mister Speaker, financial services, reforms include implementing Basel II for capital adequacy, expanding the Beneficial Ownership regime, and integrating regulatory technology and AI for monitoring. BVI Finance is pursuing new market opportunities in South America and strengthening virtual asset regulations in line with FATF standards.

Projections suggest new incorporations will see a slight increase in 2025 before stabilizing in 2026.

Tourism is set for significant growth and modernization, supported by new policy and investment. In 2026, a Tourism Development Bill will create a single tourism authority [department] to coordinate initiatives and branding. Legislative measures like fees under the Commercial Recreational Vessel Licensing Act and the online ED card system will support increased efficiency, aiming for 1.19 million visitors – a 5.9% rise from 2025.

Mister Speaker, private sector hotel development continues, highlighted by luxury property reopenings and upgrades. Expanding luxury accommodations is key to attracting higher-value guests, increasing overnight stays, and boosting spending. Revenue is expected to reach \$462.30 million in 2026, with ongoing efforts toward growth in arrivals, improved infrastructure, and enhanced visitor experiences to surpass previous records.

## 2026 Fiscal Projections

Mister Speaker, I would now like to present the financial figures that will underpin the implementation of programmes, initiatives, and projects focused on advancing the growth of the Virgin Islands in 2026. The estimates presented outline our strategy for addressing external challenges while expediting domestic development across all sectors. Our projections are founded on principles of fiscal discipline, good governance, transparency, efficiency, and prudent optimism, considering the sustained resilience of our key economic drivers – Financial Services and Tourism – as well as current conditions in the global marketplace. This section details our approach to responsible revenue management, strategic expenditure allocation, and maximising the impact of every dollar to secure a brighter, more sustainable future for the people of the Virgin Islands.

The Government anticipates fulfilling its commitments to the public with a proposed budget totalling five hundred fifty million, five hundred ninety thousand and fifty-one dollars (\$550,590,051). This is the biggest budget in the history of these Virgin Islands. This is comprised of projected revenue collections of four hundred forty-six million, sixteen thousand, four hundred dollars (\$446,016,400), supplemented by existing loans totalling fifty-four million, eight hundred ninety-seven thousand and eight hundred dollars (\$54,897,800), and contributions from existing

fund balances amounting to forty-nine million, six hundred seventy-five thousand, eight hundred fifty-one dollars (\$49,675,851).

In summary, Mister Speaker, the budget supports an estimated recurrent expenditure of four hundred forty-two million, two hundred sixty-two thousand and five hundred dollars (\$442,262,500). Additional allocations include debt servicing through principal repayments of twenty million, eight hundred eleven thousand dollars (\$20,811,000) and capital expenditure totalling seventy-nine million, nine hundred sixty-nine thousand, six hundred dollars (\$79,969,600).

The capital expenditure programme will be financed by forty-six thousand nine hundred ninety-seven thousand and eight hundred dollars (\$46,997,800) sourced from existing CIBC and CDB RRL loans; twelve million, nine hundred eight thousand and five hundred dollars (\$12,908,500) from the Consolidated Fund; twelve million, six hundred eighty-eight thousand and three hundred (\$12,688,300) from the Development Fund; one million, one hundred thousand dollars (\$1,100,000) from the Transportation Network Improvement Fund; five million nine hundred and five thousand dollars (\$5,905,000) from the Reserve Fund; and three hundred seventy thousand dollars (\$370,000) from the Miscellaneous Purpose Fund.

Mister Speaker, Government has taken the bold step to refinance two loans through balloon payments totalling seven million nine hundred thousand dollars (\$7,900,000). This move is expected to improve our debt servicing, which frees up immediate cash flow for other critical investments and budget needs.

#### Summary of Allocations

Mister Speaker, preparing a budget requires a careful balance to ensure that Government's priorities are properly resourced, while complying with the fiscal requirements under the Public Finance Management and other legislation and policies, and our obligations under the Protocols for Effective Financial Management. The reality is that our finances do not allow us to fund all programmes and projects requested from ministries, but we remain steadfast to fulfilling our mandate as a government in the best interest of the people of these Virgin Islands.

Mister Speaker, ministries, and other agencies will receive allocations in the 2026 budget to deliver its service to the public in the following amounts:

Constitutionally Established Departments will receive a total of 20.4 million dollars.

The Governor's Group, which includes the Office of the Deputy Governor, will receive 60.7 million dollars.

21.9 million dollars is allocated to the Premier's Office, while nineteen million dollars has been included for the Ministry of Tourism, Culture and Sustainable Development.

The Ministry of Financial Services, Economic Development and Digital Transformation will receive 23.2 million dollars to implement its programmes.

Thirty-eight million dollars will be allocated to the Ministry of Finance, and 18.2 million dollars to the Ministry of Environment, Natural Resources and Climate Change.

Ministry of Education, Youth Affairs and Sports will receive 76.2 million dollars to support its programmes and projects, and the Ministry of Health and Social Development will receive 87.6 million dollars.

Finally, 101.3 million dollars has been allocated to the Ministry of Communications and Works to support its programmes and projects.

Mister Speaker, another vital component of expenditure in the 2026 budget, which not assigned to a particular ministry, is the allocation to Pensions, Public Debt & Funds Contribution, which amounts to 69.7 million dollars. A total of 6.9 million dollars has been allocated to the Miscellaneous Head which is used to service contributions to the Caribbean Development and contingencies.

Mister Speaker, the remaining amount in the 550.6 million dollars budget for 2026, is allocated to fund contributions, which are mandated by law. This amounts to 7.5 million dollars.

## 2026 Planned Initiatives

Mister Speaker, with foundational elements established, we look ahead to 2026 to construct the pillars that will advance the Virgin Islands toward sustainable development. The Government's development agenda for the coming year is both ambitious and comprehensive, focusing on economic growth, infrastructure resilience, social empowerment, environmental sustainability, and robust governance. Through strategic investments and targeted reforms in business, education, health, governance, and environmental initiatives, these plans are designed to enhance the Virgin Islands' competitiveness, elevate the quality of life, and secure an innovative, inclusive, and sustainable future for all residents.

### Economy

Mister Speaker, our top priority is building a strong, competitive economy. This depends on stable finances, a positive business environment, and industry-wide innovation. Our plans aim to boost the Virgin Islands' resilience, support entrepreneurs, and drive sustainable growth for greater opportunities. By investing in business, labour, and heritage, we promote economic diversification and strengthen regional and global standing.

Efforts to promote the upgraded sovereign credit rating and re-establish the Economic Advisory Council are complete, both of which will enhance economic resilience and attract investment. Work is underway to introduce a contributory pension scheme and revise pensioner benefits, aiming to secure long-term financial stability for public servants.

Legislative reforms are advancing, including amendments to the Professional Accountants Bill and customs regulations, will support the financial services sector and maritime industry. The Ministry is also developing policies to ensure business compliance and modernizing procurement and finance management processes to improve efficiency and transparency.

We will implement a trade and economic development plan that addresses the economic development needs of the Territory in a manner that balances the benefits of private sector innovation with Government's obligation to develop the capability of its people.

Mister Speaker, my Government will soon be bringing a revised Investment Act for passage in the House of Assembly, which will underpin a structured designed to attract and support local and foreign investment. We will finalize the organizational structure, which is the most appropriate vehicle for achieving our objectives.

Mister Speaker, the Ministry of Finance will launch its Good Standing Policy, which aims to ensure that businesses remain compliant with legal and tax obligations. The policy will be circulated for stakeholder consultation before advancing to Cabinet for approval. This policy is expected to strengthen business integrity, support sustainable economic growth and aid revenue collection.

Labour initiatives will prioritise strong collaboration with local businesses and industries to identify critical skill gaps and growth sectors, particularly in marine, construction, and hospitality. Stakeholders from the business and education sectors will be engaged regularly, with targeted employer training workshops, workforce readiness sessions, and industry-aligned job fairs.

Mister Speaker, rapid economic development and shifts in employment patterns – driven by AI and other factors – have had significant effects on local jobs and have sometimes resulted in underemployment. To tackle these challenges, I created the RATED programme. By carefully assessing everyone's developmental needs, we aim to design targeted programmes that support their skill development, training, and employment opportunities, helping them re-enter the workforce. This approach has already shown positive outcomes, and we intend to expand it to sectors such as tourism, agriculture, trades like electricians, boat captains in the marine industry, and additional fields important to our economy.

The Labour Management System will be fully integrated with Labour Relations and Protection modules, and orientation and mediation services will be enhanced to promote fair employment policies and positive workplace relations. Additional efforts will focus on supporting underrepresented groups, forging strategic partnerships with professional organisations, and offering specialised workshops for officers.

In 2026, my Government will advance restoration of the Sugar Works Museum and the Old Administration Building, ensuring these heritage assets are preserved and revitalised for future generations. Additionally, we are reviving the Dolores Christopher Festival of Arts, honouring the late legislator while supporting the preservation and promotion of local art forms. The Emancipation Festival Summit will be convened to reimagine the Festival's role and relocate it to a permanent site near the Administration Complex, further reinforcing national identity, attracting visitors, and supporting cultural and tourism-related businesses. Plans are also underway for the redevelopment of a mural at the Terrance B. Lettsome International Airport, featuring the Virgin Islands' national heroes, athletes, and cultural icons. By embedding oral histories into interpretive materials throughout all districts, we will strengthen cultural identity, enrich visitor experiences, and support heritage tourism - measures that also stimulate business opportunities and enhance the enabling environment for enterprise.



To commemorate the 100<sup>th</sup> anniversary of the sinking of the vessel *Fancy Me*, the Ministry of Tourism, Culture and Sustainable Development intends to expand the existing maritime history museum at HLSCC into a more comprehensive institution. This initiative ties into broader efforts to promote community-based tourism, such as the successful “Cultural Thursdays” in Carrot Bay, which will be replicated in other communities to highlight the distinct traditions and heritage of each Virgin Islands settlement.

These initiatives build on the work started in 2025 and previously, and directly contribute to creating an enabling business environment, while also fostering an educated and highly skilled population.

Mister Speaker, in 2026, my Government will continue to prioritise institutional strengthening, strategic planning, and enhanced international engagement to solidify the Virgin Islands’ position in the global financial services sector and drive the development of a diversified, competitive economy. The Financial Services Directorate will be formally established with key staff in place by the second quarter of 2026, providing the organisational foundation for robust policy implementation. A comprehensive Financial Services Strategy Roadmap will be completed by the third quarter, offering clear direction for sectoral growth, innovation, and global competitiveness.

Mister Speaker, in 2026, my Government will build on the progress recognised in the Territory’s 2nd Enhanced Follow-Up Report by the Caribbean Financial Action Task Force (CFATF). Following the Virgin Islands’ placement on the FATF grey list in June, the Territory has worked diligently to strengthen our anti-money laundering and counter-terrorist financing framework, and the report confirms that the Virgin Islands is now rated Compliant or Largely Compliant with all 40 FATF Recommendations. These achievements reflect the coordinated efforts of multiple Virgin Islands agencies, including the Attorney General’s Chambers (AGC), the Financial Investigation Agency (FIA), the National AML Coordination Unit (NCU), the Financial Services Commission (FSC), and other relevant ministries and units. Key improvements include stronger oversight of banks and financial institutions, greater transparency for businesses and professionals who handle money or manage companies – such as lawyers, accountants, and real estate agents – and enhanced powers for the FIA to enforce sanctions. The Virgin Islands is actively addressing remaining targets and expects to come off the FATF grey list within the next two years, further reinforcing its standing as a secure, trusted, and globally credible international finance centre.

Mister Speaker, my Government intends to strengthen engagement across Latin America, which currently accounts for approximately 25 percent of the Virgin Islands’ Beneficial Ownership Register. Our recent interactions highlight the strong interest in the BVI product and the region’s strategic value to our financial services industry. We see clear opportunities to deepen relationships beyond traditional markets such as Panama, expanding into the southern region. Through focused outreach, regulatory cooperation, and high-level visits throughout 2026, we aim to broaden our presence and further increase that share, ensuring Latin America remains a central pillar of our international growth strategy.

Opportunities are real and near-term. Trade-policy frictions are creating a premium for neutral, rules-based platforms. As tokenization scales from pilots to mainstream distribution, fund managers and asset originators will look for jurisdictions where digital rails marry robust fund law and investor protections. As generational wealth transitions accelerate in Asia and Latin

America, families will continue to need flexible trusts, companies and funds that travel well and integrate with onshore tax and reporting. On each of these fronts, the BVI has the credibility, capability, and connectivity to help clients expand.

This Budget supports an agenda of growth, credibility, and inclusion. We will continue to resource the Registry and the Commission to maintain service standards and deliver transparency reforms in a way that preserves competitiveness. We will build on the success of Fintech on the Seas and our international program so that more tokenized funds, real-world asset platforms, and cross-border financings are executed through the BVI. We will deepen engagement in Latin America and Asia, and we will keep telling the BVI story with facts: stable incorporations, rising partnership activity and a modern digital-assets regime that draws serious operators because it is both innovative and credible.

Together, these initiatives are designed to enhance the Virgin Islands' reputation, sustain economic resilience, and position the Territory as a leader in financial services, directly supporting the goal of establishing a diversified economy and globally competitive industries.

Mister Speaker, supportive policies, programmes, and governance frameworks will be finalised to boost productivity and ensure the long-term sustainability of agriculture and fisheries, directly underpinning the green and blue economy agenda.

We will advance food security and sustainability through the commencement of the Virgin Islands Agricultural Complex, supported by a \$575,000 budget allocation. Some \$400,000 is earmarked for construction of a fishing complex at the Omar Hodge Fisherman's Wharf in Baugher's Bay, providing essential infrastructure for local fisherfolk to land and sell their catch and thereby reinforcing the Territory's commitment to food security and the blue economy. Additionally, \$150,000 is allocated for a hydroponics project on Virgin Gorda which will be built on a partnership from private sector, selected farmers, and government. The aim is to replicate this pilot programme in various areas in the territory.

Alongside these initiatives, the government will continue to support major development projects such as the Oil Nut Bay Development, YCCS Development, Biras Creek Redevelopment, Norman Island Development, Nanny Cay Development, and Lambert Beach Development. These projects will strategically serve to diversify and strengthen tourism while balancing economic growth with environmental stewardship.

Mister Speaker, as we look toward 2026, my government, through the Ministry of Environment, Natural Resources and Climate Change, will continue to champion several major development initiatives that reflect our balanced approach to economic growth and environmental protection.

Redeveloping the East End Long Look Harbour offers a key chance to boost balanced economic growth in the Virgin Islands by creating a second commercial centre alongside Road Town. The project can become a hub for commerce, tourism, and local businesses, decentralising the economy, generating jobs, improving infrastructure, and attracting investment. Revitalising this area will help diversify the economy and strengthen the Territory's sustainability and competitiveness.

The Road Town Partnership will continue with the revitalisation of Road Town with greater engagement of the private sector after the completion of the Road Town Development Master Plan which will be launched early 2026. Road Town will finally begin to look like the capital that reflects the global brand of the Virgin Islands.

In the maritime sector, legislative reforms will be advanced to consolidate the Merchant Shipping Act. The digitisation of VISMA's operations, the introduction of a refreshed brand, and the strategic placement of surveyors in global hubs will further enhance efficiency, reduce client costs, and position VISMA as a leading competitor, supporting the blue economy and sustainable national prosperity.

Mister Speaker, as we continue our transformation into a smart nation and a digital economy, the enhancement of the Virgin Islands Post Office Technology Services in 2026 aims to improve e-commerce and postal efficiency through digital tools. This project is currently in progress, with regional collaboration underway via the Caribbean Postal Union. The integration of BVI Post into this initiative will depend on the outcome of the regional effort, positioning the Territory to benefit from modernized postal and e-commerce services.

The Immigration Department will also accelerate its digital transformation initiatives including the launch of a comprehensive online application platform for all services, seamless online payment integration, and the renewal of the Canadian Bank Note (CBN) contract to advance the Border Management System through ongoing management, upgrades, and new digital initiatives. These developments will build upon the progress made in 2025, driving efficiency and modernising immigration services for the future.

## Infrastructure

Mister Speaker, my Government's mission is to build robust infrastructure systems that not only enhance the quality of life for all residents but also ensure continued access to essential services in the face of evolving challenges. By prioritising innovation, sustainability, and inclusivity across energy, water, communications, and transport, these initiatives lay the foundation for a smart, connected, and climate-resilient Territory.

In 2026, BVIEC will advance the STEP Renewable Energy Programme into full implementation. This will involve the installation of additional solar farms and rooftop solar panels across public buildings, schools, and community centres, reducing dependence on imported fossil fuels and lowering energy costs for residents.

The Water and Sewerage Modernisation Programme will continue with the replacement of aging pipelines, the introduction of smart metering for improved efficiency, and upgrades to water treatment facilities to ensure safe and reliable water access for every community.

Policy and legislative reforms will focus on establishing clear standards for utility regulation, enhancing transparency and accountability, and embedding sustainability into all aspects of energy and water service delivery. To further strengthen climate resilience, we will invest in state-of-the-art meteorological stations and data-driven forecasting systems, providing earlier warnings and more accurate information to protect lives and property from extreme weather events.

Phase 2 of the East End Sewer System will continue in the new year, extending wastewater services to Parham Town and James Young. Works will include installing new gravity mains, lift stations, and connecting lines to existing infrastructure, leading to efficient conveyance to the Paraquita Bay Treatment Plant, among other tasks. Upon completion of both phases, the project will mark a significant advancement in the Territory's infrastructure.

Mister Speaker, modernizing communication technology will provide all residents and businesses with timely, reliable information. Upgraded meteorological tools like radar and analytics will enhance our national network, improving forecasts and emergency alerts via mobile apps and community systems. These advancements will help the Virgin Islands keep citizens informed during emergencies and support digital inclusion.

The 2026 infrastructure agenda will upgrade the Virgin Islands' transportation network, focusing on airport and port improvements to boost economic growth and public service. The West End and Road Town Ferry Terminals will get upgraded lounges, ticketing areas, modern security, improved accessibility, and greater docking capacity for larger vessels. Additional enhancements include better cargo handling, real-time digital signage, and upgraded waiting areas for travellers and operators.

Mister Speaker, airport modernization will include energy-efficient roofing and lighting, sheltered walkways, upgraded climate control, and expanded security screening with advanced imaging. Automated baggage handling will improve speed and reliability. The airport will also enhance fencing, emergency response systems, and digital flight displays to support operations and disaster readiness.

The final phase of renovations at the Ralph T. O'Neal Administration Complex will restore the facility's position as the operational hub of government, incorporating features such as accessible entrances, reinforced structural systems, and integrated backup power to ensure continuity of services during emergencies.

Territory-wide road repairs and upgrades will strengthen connections between communities, ports, and critical infrastructure, further supporting economic activity and public safety. Collectively, these projects—spanning ferry terminals, the airport, and government facilities—demonstrate my Government's commitment to building resilience, sustainability, and accessible services for all residents and visitors.

Mister Speaker, funds have been allocated to expand the Road Town Development Partnership Project. This important project seeks to invest in upgrading pedestrian walkways and facilities in our capital, which is inclusive, taking into consideration of seniors and persons with mobility constraints.

## Health and Wellness

Mister Speaker, the health and wellbeing of citizens and residents is a major pillar of our strategy. My Government is steadfast in our commitment to promote healthy living and establish robust frameworks that enable all residents to lead fulfilling lives. Through strategic initiatives we aim to continue strengthening health infrastructure and social protection systems across the Territory.

A major part of our strategy in strengthening our social protection systems is reviewing and adjusting upwards income streams for vulnerable groups. In 2024 we gave the biggest raise to public officers in history. While there is more work to be done, particularly through a reclassification exercise which is underway to properly position public officers on the salary scale, we remain committed to the fair compensation of our public officers. Before the end of 2025 and early in 2026 we will pay outstanding increments for 2021. We will also give an increment to public officers at the top of the previous scale for 5 years or more or who have been in the same post for 10 years or more.

Mister Speaker, I am proud to announce that the long-awaited increase to our retirees' pension payments has been placed within this budget. We are committed to ensuring those who have helped to build these Virgin Islands have an adequate means of supporting themselves having served admirably.

In 2026, key healthcare initiatives include upgrading Peebles Hospital's lobby for better accessibility, installing a central backup generator at two hospitals, roof repairs at Nurse Iris O'Neal Clinic, and improvements at Greenland Clinic.

Mister Speaker, 2026 will see commencement of construction of a \$1.8 million Transitional Centre at East End/Long Look to provide temporary housing for vulnerable families. Allocations have been made to establish a senior citizens home in Greenland, for renovations to the Rainbow Home and Autism Centre, and for repairs to the community centres at East End/Long Look, North Sound and Purcell Estate.

The Safe Haven Transitional Centre (SHTC) will launch a Vocational/Apprenticeship Programme to empower residents with skills for reintegration, alongside community service clean-up activities and an advocacy campaign promoting social inclusion and homelessness awareness.

The Office of Gender Affairs will strengthen coordination with ministries through the establishment of a Gender Focal Points network and deliver Gender-Responsive Budgeting training in partnership with CARTAC. Updates to the National Policy on Gender Equality and Equity are also planned, reinforcing the commitment to inclusive and equitable policy development.

In alignment with the objective of establishing adaptive and shock-responsive social protection systems, the Social Development Department (SDD) will prioritise the full implementation of its digital case management system across all service units in 2026. Building on legislative reforms and programme restructuring completed in 2025, the SDD will also develop a Shock-Responsive Social Protection Framework and broaden senior engagement initiatives to better support vulnerable populations.

These targeted initiatives build on foundational reforms and programme enhancements, collectively advancing the Territory's capacity to respond adaptively to social challenges and strengthen its protective systems.

Education and Learning

Mister Speaker, in 2026, my Government's education agenda will continue to move "Full STEAM Ahead," continuing to modernize our schools, elevate teaching and learning, and build a system that delivers equity, innovation, and excellence for all.

Our first priority is to continue transforming the physical environment of learning. While major works were completed in 2025, several campuses still face challenges that affect instruction. In 2026, we will focus on creating modern, climate-resilient classrooms — improving air quality, addressing water intrusion, expanding learning spaces, and upgrading electrical systems to support the installation of air-conditioning and smart technologies. New furniture and safer facilities will ensure that every school is comfortable, functional, and future-ready.

Mister Speaker, planning and design will also commence for a new National Library, envisioned as a modern space that promotes reading, research, and lifelong learning. The recent visit of the MV Logos Hope, the world's largest floating book fair, showcased the public's enthusiasm for books and learning across the Territory. This momentum reinforces our commitment to fostering a culture of reading and curiosity — ensuring that learning thrives not only within our schools but throughout our communities.

Beyond buildings, we are investing in the core of education — teaching and learning. The Ministry will expand access to manipulatives, and digital content, and introduce new computer labs and smart classrooms. Teachers will receive specialized training in mathematics and literacy, data-driven instruction, and the use of technology for interactive learning. The Virgin Islands Literacy Programme and Mathivated Project will continue to strengthen foundational skills, while partnerships with H. Lavity Stoutt Community College and other institutions will support teacher qualification and professional advancement.

Mister Speaker, inclusivity remains at the heart of our education agenda. The Ministry will expand special education services, recruit additional therapists and support staff, and establish sensory spaces in schools to assist neurodiverse learners. Assistive technologies, adaptive tools, and targeted training will ensure that every child has equitable access to learning.

We will also continue to strengthen early childhood development, recognizing that the foundation for lifelong learning begins in the earliest years. In 2026, Government will increase assistance to Early Childhood Centres, enhance inspections and training, and distribute resource kits that promote play-based and literacy-rich learning. Public awareness campaigns will highlight the importance of early education and parental engagement.

Mister Speaker, we recognise that education is a partnership — between schools, families, and communities. New parental engagement initiatives will equip parents with the tools to support learning at home, address behavioural and academic challenges, and foster stronger school–family relationships.

Mister Speaker, with the upgrade of student information systems at the primary, secondary and tertiary levels, this digital transformation will enhance the use of data to guide decisions, improve accountability, and ensure that interventions are timely and evidence-based. It will also strengthen communication among teachers, administrators, and parents — creating a more connected and transparent education ecosystem that supports every learner's success.

Our youth remain central to this transformation. Through structured pathways in sports, music, and the arts, we are creating positive outlets that nurture discipline, teamwork, and creativity. In 2026, Government will increase investment in youth development and expand the human resources dedicated



to intervention, reintegration, and restoration initiatives. Following the recent National Anti-Crime Summit, we heard clearly that our young people want more opportunities — more spaces and outlets to express their potential. Mister Speaker, we are answering that call. Our commitment next year will strengthen in this area, ensuring that youth empowerment remains a national priority that builds safer, stronger, and more hopeful communities.

Mister Speaker, ongoing legislative and policy reviews are also underway, aligning our laws and policies with modern standards and advancing inclusivity, digital learning, and equity. The Partners for Progress in Education programme will continue to deepen collaboration with the private sector and civic partners — ensuring that education remains a shared national mission.

Through these sustained investments — in infrastructure, resources, training, inclusion, and innovation — my Government will continue to build a world-class education system rooted in excellence and equity. Mister Speaker, education is our greatest investment — an investment written not in numbers, but in lives; not measured in years, but in generations. Together, we are reimagining education and moving full STEAM ahead toward a brighter, more resilient Virgin Islands.

## Environment

Mister Speaker, as part of our efforts to promote environmental sustainability, we will soon initiate public consultations on a draft framework for regulating single-use plastic and Styrofoam products, and introducing a deposit/return system for glass, aluminium, and polyethylene terephthalate (PET) beverage containers.

## Good Governance and Leadership

Mister Speaker, as we chart the course for the Virgin Islands' continued development, my Government reaffirms our unwavering commitment to the principles of good governance, accountability, and citizen partnership. These pillars are essential for sustainable progress, fostering an inclusive society where transparency, accountability, and citizen participation form the backbone of our national agenda.

Mister Speaker, as part of our Governance Reform Programme, we are steadfastly advancing our roadmap to elevate governance standards, operational excellence, monitoring, and reporting across Statutory Boards. Our commitment is reflected in driving forward legislative amendments in nineteen core areas — from robust conflict of interest management and prudent Board oversight to strengthened procurement practices and clear delineation of Government and Board roles.

In 2026, the appointment of the Statutory Board Administrator will further empower Statutory Boards and enhance cross-agency reporting, ensuring continuous improvement and unwavering compliance with the highest standards outlined in our legislative reforms and the Statutory Board Policy. This transformation will be reinforced by the implementation of modernised, digitised systems as we work collaboratively with Statutory Board Chairpersons, Members, and Directors.

Mister Speaker, we recognise that ongoing reforms needs to include reform of our processes, how we do business and how we are structured. The machinery of Government needs an overhaul so that delivery of services can be more efficient, responsive and in keeping with best standards. In 2026, Government will be consulting leading international governance experts to reform and resolve the systemic issues that have plagues our public service.

Mister Speaker, my Government remains committed to peace, justice, safety, and good governance. Building on prior work, we will intensify efforts to reduce gun crime, strengthen community policing, and modernise key judicial processes - including finalising Criminal Procedure Rules and updating legislation to ensure accessible and fair justice for all.

We will commence implementation of election reform recommendations, enhance electoral administration, and reinforce democratic practices. Innovation will drive the modernisation of registry and court systems, with the Civil Registry and Genealogy Unit becoming operational and digital platforms such as the E-Visa, E-Litigation, and E-Archives making services more efficient and accessible.

To uphold public accountability, we will appoint an Information Commissioner in early 2026 to enforce the Data Protection Act, 2021, ensuring responsible handling of personal data. Institutional strengthening will continue, with the Service Commissions Secretariat expanding its reach via online services, legislative updates, and public awareness initiatives. The Human Rights Commission will become operational, focusing on advocacy and monitoring detention facilities.

Confidentiality and integrity will be improved through increased staffing, specialised training, and stronger information security within the Registrar of Interests. Public sector accountability will benefit from ongoing audits, system upgrades, and updated Cabinet Office guidelines, with the House of Assembly seeing improved capacity, digitisation, and security.

Mister Speaker, in workforce development, the Immigration Department will implement a revised training plan - including full firearms certification for the Enforcement Unit and specialist analyst training with CARICOM IMPACS - while construction begins on a new Immigration Detention Facility. His Majesty's Prison will start planning for expansion and a juvenile unit, recruit more officers, and upgrade fire safety and infrastructure. We will also be proceeding with the establishment of a Customs Courier and Cargo Centre to improve risk-based checks on cargo and enhance fraud detection.

Finally, the Government Information Service will enhance internal communications, deliver public education campaigns, and ensure the community receives strategic information across multiple platforms to empower decision-making and build public trust. Collectively, these priorities will drive progress in peace, justice, safety, and governance, ensuring every citizen's voice is heard and valued.

In 2026, government efforts will centre on strengthening efficiency and effectiveness across the Public Service. Building on groundwork we have laid, the establishment of a Learning and Development Institute will accelerate professional growth through targeted training and expanded international partnerships, while ensuring all activities align with the Public Service Act and job evaluation recommendations.

The Records Management Centre will be further upgraded, prioritising secure digital storage and standardised protocols to support comprehensive digitisation of government records in line with contemporary data governance. Public Service transformation will advance through enhanced customer service, improved policy development, and integrated digital solutions, ensuring all ministries and departments operate with greater agility and accountability.

Through the Ministry of Finance, Mister Speaker, we will pursue amendments to the Public Procurement Act and related regulations aimed at streamlining tender thresholds and improving project implementation. The Public Finance Management Regulations and Act will also be revised to capture all government operations and repeal outdated procurement sections.

Work will also continue to strengthen the legislative framework for the maritime industry by advancing remaining amendments for the consolidation of the Merchant Shipping Act and monitor compliance with the International Maritime Organisation's III Code requirements throughout the year. We also aim to ensure that all marine accident investigations are conducted within the legislated time, which will assist to inform policy development and improvement of maritime regulations, procedures, and safety standards. Additionally, we will deliver annual safety training to fifty maritime stakeholders and increase safety awareness and education in the schools and community.

Mister Speaker, building a sustainable nation requires a Constitution that reflects the aspirations of the Virgin Islands' people. Our recent debate and committee session allowed Members to shape a negotiating stance based on the Constitutional Review Report. The HOA Report will be tabled and made public for feedback. The soon-to-be-appointed negotiating team will gather input before heading to London. We are committed to transparency and delivering a Constitution that meets both our ancestors' vision and future needs.

In 2026, we will continue to build our diplomatic network to ensure the Virgin Islands' voice is heard where our interests are being discussed. Through our Diplomatic Service structure, we will continue to develop our networks within international institutions and will continue to constructively engage with them to our mutual benefit. To support this, my Government will prioritise the adoption and implementation of a national diplomatic service framework to coordinate and safeguard the Virgin Islands' interests abroad more effectively. Efforts will be focused on expanding and deepening strategic relationships with regional and international stakeholders. These initiatives will directly support the objective of strengthened foreign relations and build upon the foundational work undertaken in 2025.

## Implementation

Mister Speaker, the initiatives, and priorities I have shared are detailed in a document called the Medium-Term Development Strategy. Implementation of the Strategy is monitored at a mid-year review where Ministers, Permanent Secretaries and Heads of Departments convene to assess the progress towards meeting the objectives and make any necessary adjustments to ensure that goals are met. This process holds everyone accountable to each other and has proven to be a valuable tool to drive effective implementation. The mid-year review is also used to initiate the planning process for the upcoming year which ensures continuity of plans from year to year.

## Conclusion

185. Mister Speaker, as I bring this address to a close, I remind the people of the Virgin Islands that building a sustainable nation is like building a house. You begin with a vision, you produce a plan, and you follow the blueprint of the plan. Over the past three years, we have been following the NSDP blueprint to build a sustainable Virgin Islands. In 2024 we laid blocks of success and in 2025 we stood up pillars of progress. Our vision for our sustainable nation was shaped by our struggles brought on by a series of once in a lifetime event I mentioned at the beginning of this

speech. That vision is also shaped by our Virgin Islands journey from enslavement to emancipation to representation. As we celebrate 75 years of representative government, let us use the occasion to reflect on the house we are building and make sure it fulfils our aspirations and can withstand the storms of life that we are sure to encounter. Let us resolve to continue to master our own destiny as we build our sustainable nation.

Mister Speaker I admonish my fellow Virgin Islanders to put on your hard hats, put on your construction boots and your construction vests. Let's build a Virgin Islands that will provide shelter to this generation and generations to come, and let us build with love and let us build in unity.

Mister 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 want to thank my Financial Secretary Mr. Jeremiah Frett and his team at the Ministry of Finance for all their support and hard work. I want 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 of Permanent Secretaries and all public officers in all Ministries.

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

May God continue to bless these beautiful Virgin Islands.

# **MEDIUM TERM FISCAL PLAN**

## TABLE OF CONTENTS

|                                                                         |         |
|-------------------------------------------------------------------------|---------|
| TABLE OF CONTENTS.....                                                  | xxx     |
| LIST OF FIGURES .....                                                   | xxxi    |
| LIST OF TABLES .....                                                    | xxxii   |
| LIST OF ABBREVIATIONS .....                                             | xxxiii  |
| EXECUTIVE SUMMARY.....                                                  | xxxv    |
| 1. INTRODUCTION .....                                                   | xxxvi   |
| 2. FISCAL REVIEW .....                                                  | xxxviii |
| 2.1 Recurrent Revenue .....                                             | xxxviii |
| 2.2 Recurrent Expenditure .....                                         | xli     |
| 2.3 Capital Expenditure .....                                           | xliv    |
| 2.4 Fiscal Balance .....                                                | xlvi    |
| 2.5 Public Sector Debt .....                                            | xlvi    |
| 3. DISCUSSION OF FISCAL RISKS .....                                     | li      |
| 3.1 Fiscal Risk Statement .....                                         | li      |
| 3.2 Fiscal Risk Framework.....                                          | lii     |
| 3.3 Discussion of Fiscal Risks .....                                    | liv     |
| 3.3 Strengthening Fiscal Risk Management Capacity .....                 | lxii    |
| 4. FISCAL STRATEGY .....                                                | lxviii  |
| 4.1 Revenue Initiatives .....                                           | lxix    |
| 4.1.1 Supporting Mechanisms for Increasing Revenue Collections .....    | lxxiii  |
| 4.1.2 Ongoing Work on Revenue Measures Previously Proposed .....        | lxxvi   |
| 4.2 Expenditure Efficiencies.....                                       | lxxix   |
| 4.2.1 Supporting Mechanisms for Achieving Expenditure Efficiencies..... | lxxx    |
| 5. DEBT STRATEGY .....                                                  | xc      |
| 6. ANNUAL BORROWING PLAN.....                                           | xciii   |
| 7. DEBT SUSTAINABILITY RATIO ANALYSIS.....                              | xcvi    |



|                                                                                                                         |             |
|-------------------------------------------------------------------------------------------------------------------------|-------------|
| 8. FRAMEWORK FOR THE BUDGET .....                                                                                       | ci          |
| 9. APPENDICES.....                                                                                                      | cii         |
| <i>Appendix 1: 2026-2028 CAPEX by Funding Source.....</i>                                                               | <i>cii</i>  |
| <i>Appendix 2: Parastatals Risk-Weighted Debt Schedule, 2022 – 2028.....</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, 2020-2025p .....                                               | xl    |
| Figure 2. Recurrent Expenditure, 2020-2025 .....                                               | xlii  |
| Figure 3. Recurrent Revenue and Expenditure, 2020-2025 .....                                   | xliv  |
| Figure 4. 2024 Capital Expenditure Review .....                                                | xlvi  |
| Figure 5. 2025 CAPEX - Development Projects.....                                               | xlvi  |
| Figure 6. Fiscal Balances, 2020-2025 .....                                                     | xlvi  |
| Figure 7. General Government DOD, 2020-2025 .....                                              | xlix  |
| Figure 8. Principal Repayments and Interest Payments, 2020-2025 .....                          | l     |
| Figure 9. Comparison of Fund Balances under the Base Case Scenario, 2020 – 2028 .....          | xcvi  |
| Figure 10. Comparison of Fund Balances under the Base Case with Fiscal Strategy Scenario ..... | xcvii |
| Figure 11. Potential Performance against Borrowing Ratios in Protocols, 2023 – 2028 .....      | c     |

## LIST OF TABLES

|                                                                           |          |
|---------------------------------------------------------------------------|----------|
| Table 1. Annual Revenue 2025 .....                                        | xxxviii  |
| Table 2. Annual Expenditure 2025 .....                                    | xli      |
| Table 3. Summary of 2025 Fiscal Risk Levels.....                          | liv      |
| Table 4. Fiscal Risk Framework 2026-2028 (A four-page spread) .....       | lxiv     |
| Table 5. 2026-2028 Revenue Initiatives .....                              | lxx      |
| Table 6. 2026-2028 Cost-Cutting Measures .....                            | lxxx     |
| Table 7. Fiscal Strategy Targets for Capital Expenditure, 2026-2028 ..... | lxxxi    |
| Table 8. MTFF 2026 – 2028 (Base Case) .....                               | lxxxviii |
| Table 9. MTFF 2026 – 2028 (Base Case with Fiscal Strategy) .....          | lxxxix   |
| Table 10. MTFF 2026 – 2028 (Shock Case) .....                             | xc       |
| Table 11. Borrowing Requirements, 2025 Update and 2026.....               | xciv     |
| Table 12. 2025 ABP Update and 2026 ABP .....                              | xciv     |
| Table 13. Framework for 2026 Budget .....                                 | ci       |

## LIST OF ABBREVIATIONS

|         |                                                                                 |
|---------|---------------------------------------------------------------------------------|
| ABP     | Annual Borrowing Plan                                                           |
| BVIAA   | BVI Airports Authority                                                          |
| BVIEC   | BVI Electricity Corporation                                                     |
| BVIHSA  | British Virgin Islands Health Services Authority                                |
| BVIPA   | BVI Ports Authority                                                             |
| CAPEX   | Capital Expenditure Programme                                                   |
| CCRIF   | Caribbean Catastrophe Risk Insurance Facility                                   |
| CDB     | Caribbean Development Bank                                                      |
| CDB RRL | Caribbean Development Bank Reconstruction and Rehabilitation Loan               |
| CFATF   | Caribbean Financial Action Task Force                                           |
| CIBC    | CIBC Caribbean Bank (Cayman) Limited                                            |
| CIP     | Capital Investment Programme                                                    |
| EFAC    | Economic and Fiscal Advisory Committee                                          |
| FATF    | Financial Action Task Force                                                     |
| FRMF    | Fiscal Risk Management Framework                                                |
| FSC     | Financial Services Commission                                                   |
| GDP     | Gross Domestic Product                                                          |
| GoVI    | Government of the Virgin Islands                                                |
| IRD     | Inland Revenue Department                                                       |
| MERO    | Macro-Economic and Fiscal Review                                                |
| MFSEDDT | Ministry of Financial Services, Economic Development and Digital Transformation |
| MFU     | Macro-Fiscal Unit                                                               |
| MHSD    | Ministry of Health and Social Development                                       |
| MOF     | Ministry of Finance                                                             |

|        |                                                          |
|--------|----------------------------------------------------------|
| MTCSD  | Ministry of Tourism, Culture and Sustainable Development |
| MTDS   | Medium-Term Debt Strategy                                |
| MTFF   | Medium-Term Fiscal Frame                                 |
| MTFP   | Medium-Term Fiscal Plan                                  |
| NEOC   | National Emergency Operations Centre                     |
| NHI    | National Health Insurance                                |
| NSDP   | National Sustainable Development Plan                    |
| PEFM   | Protocols for Effective Financial Management             |
| PFMA   | Public Finance Management Act 2024                       |
| RAG    | Red–Amber–Green (risk rating system)                     |
| RATED  | Recovery and Temporary Employment Development Programme  |
| RB     | Republic Bank (BVI) Limited                              |
| RIM    | Road Improvement and Maintenance Fee                     |
| SBs    | Statutory Bodies                                         |
| SIGTAS | Standard Integrated Government Tax Administration System |
| SOEs   | State-Owned Enterprises                                  |
| SSB    | Social Security Board                                    |
| TNIF   | Transportation Network Improvement Fund                  |
| USA    | United States of America                                 |
| VI     | Virgin Islands                                           |

## EXECUTIVE SUMMARY

The 2026-2028 Medium-Term Fiscal Plan (MTFP), through the overarching theme "Building a Sustainable Nation" is rooted in the National Sustainable Development Plan (NSDP) and aims to integrate nation-building efforts with sustainable development practices. The central theme for 2026 is "Pillars of Progress", which builds on the work and achievements in 2025 under the theme, "Laying the Blocks of Success". It is grounded in optimism, reflecting the progress made towards a sustainable future for the Virgin Islands through the strengthening of the pillars on which the nation stands.

The economic outlook for 2025 and 2026 remains cautiously optimistic. The financial services and tourism sectors, the two main pillars of the economy, continue to lead its growth and development. These sectors are expected to remain resilient, contributing to robust economic growth, while construction, supported by public and private sector projects, is forecasted to be a major driver of economic activity. The slow easing of interest rates and continued stamp duty waiver are expected to bolster the real estate market. However, as the economy becomes anchored on its pillars, the Government must closely monitor potential risks from internal and external shocks that may impact the economic stability of the Territory.

The MTFP is designed to establish a clear fiscal trajectory, balancing development priorities with fiscal responsibility. A comprehensive review of macroeconomic variables and a summary outlook for 2026 are included in the attached 2024-2026 Macro-Economic Review and Outlook (MERO). The 2026-2028 Medium-Term Development Strategy is a key companion for the MTFP, and it serves as the implementation tool for the NSDP. This strategy ensures that public spending is aligned with national development goals and focuses on key areas in infrastructure development and priorities of the nation over the medium-term.

The MTFP outlines several key objectives, including linking 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 2026 fiscal year, the Government will continue to prioritize critical infrastructure development and capacity building project planning and delivery, along with implementing key revenue initiatives and expenditure efficiencies. These efforts are expected to continue to lay a strong foundation for building the pillars of progress needed for long-term sustainable growth.

## 1. INTRODUCTION

The Medium-Term Fiscal Plan (MTFP) for 2026-2028, through its theme "Building a Sustainable Nation: Pillars of Progress", focuses on integrating nation-building into national sustainable development practices, which will engender robust foundations for progress. Building on the progress made over the decades leading into the twenty-first century, the resilience and buoyancy of the economy continue to be the backbone of a sustainable future for the Virgin Islands. The Territory's economic outlook for 2025 and 2026 remains cautiously optimistic, with the financial services and tourism sectors continuing to dominate the economy.

The performance of the financial services industry is expected to remain stable, retaining its competitive position in the global market. The tourism sector is also projected to sustain its growth, with annual visitor numbers remaining above one million. Construction activity is forecasted 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 2025 and 2026 is expected to be moderate when compared to 2024, as the economy stabilizes following several years of disruption. As the economy moves toward stabilization, potential risks from future economic shocks, both at home and abroad, must be closely monitored.

While there is a possibility that actual performance in 2026 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 2024 and 2025, along with a summary outlook for 2026, is presented in the 2024-2026 Macro-Economic Review and Outlook (MERO), which is an attachment to this report.

The Medium-Term Development Strategy (MTDS) is a three-year framework designed to guide the growth and development of the Virgin Islands. 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 linkage 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 place a strong emphasis on strategic planning to realize the goals outlined in the 2026–2028 Medium-Term Development Strategy (MTDS), with a particular focus on infrastructure development, which is an essential pillar for building a sustainable nation. This approach underscores the importance of enhancing planning processes and institutional capacity to ensure the effective implementation of projects, policies, and programmes. To support this strategic direction, the Government must commit to pursuing new revenue-generating initiatives, recovering outstanding debts, improving expenditure efficiency, strengthening liquidity, and maintaining prudent debt levels.

In the 2026 fiscal year, the Government will continue to prioritize critical infrastructure development across the Territory with key focus on roads, water, sewerage, buildings, coastal protection, and the environment, while building capacity in project planning and delivery, and driving economic growth. In addition, resources will be allocated to implement revenue initiatives while simultaneously implementing expenditure efficiencies within Ministries and Departments.

The 2026–2028 MTFP sets out an integrated framework to analyse and 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 highlights 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 2025–2027 MTDS;
5. Annual Borrowing Plan, which outlines the borrowing plan for 2026;
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 set the framework for the 2026 Budget.

## 2. FISCAL REVIEW

### 2.1 Recurrent Revenue

In 2024, total revenue was estimated at \$414.61 million, surpassing the original budget by \$26.65 million (6.9%) and exceeding the 2023 estimate of \$388.92 million by \$25.70 million (6.6%). Of this amount, recurrent revenue<sup>1</sup> totaled \$405.96 million, reflecting a 4.4% increase over the 2023 recurrent intake of \$388.90 million.

Tax revenue accounted for 90.4% of total revenue intake in 2024. Tax collections were driven by taxes on goods and services, payroll taxes, and taxes on international trade, which collectively contributed \$360.26 million, representing 96.1% of total tax revenue.

In 2024, revenues collected from other revenue sources amounted to \$31.06 million, contributing 7.5% to total revenue. Additionally, grants totaling \$8.65 million were received, comprising dividends from the Financial Services Commission (FSC), support for CFATF Mutual Evaluation reforms, work on Publicly Accessible Registers of Beneficial Ownership (PARBOs), and smaller grants allocated to various government agencies.

As illustrated in *Table 1*, recurrent revenue<sup>2</sup> for 2025 is projected to reach \$422.55 million, exceeding the 2024 actual collections of \$405.96 million by \$16.58 million (4.1%) and surpassing the original 2025 budget of \$407.75 million by \$14.80 million (3.6%).

*Table 1. Annual Revenue 2025*

| Annual Revenue 2025            | Original Budget 2025 | Preliminary Estimate 2025 | Actual 2024   | Budget Variance \$ | Budget Variance % | Prior Year Variance \$ | Prior Year Variance % |
|--------------------------------|----------------------|---------------------------|---------------|--------------------|-------------------|------------------------|-----------------------|
| <b>TAX REVENUE</b>             | <b>381.89</b>        | <b>397.83</b>             | <b>374.90</b> | <b>15.94</b>       | <b>4.2%</b>       | <b>22.93</b>           | <b>6.1%</b>           |
| Income/Payroll Taxes           | 64.27                | 66.95                     | 59.00         | 2.68               | 4.2%              | 7.95                   | 13.5%                 |
| Property Tax                   | 3.50                 | 3.39                      | 3.78          | (0.11)             | -3.0%             | (0.39)                 | -10.3%                |
| Taxes on Goods and Services    | 247.92               | 258.04                    | 246.81        | 10.12              | 4.1%              | 11.23                  | 4.5%                  |
| FSC Revenue                    | 217.83               | 228.03                    | 215.96        | 10.21              | 4.7%              | 12.07                  | 5.6%                  |
| Taxes on International Trade   | 55.99                | 59.01                     | 54.44         | 3.02               | 5.4%              | 4.56                   | 8.4%                  |
| Other Taxes                    | 10.21                | 10.44                     | 10.86         | 0.23               | 2.2%              | (0.42)                 | -3.9%                 |
| <b>OTHER REVENUE</b>           | <b>25.86</b>         | <b>24.72</b>              | <b>31.06</b>  | <b>(1.15)</b>      | <b>-4.4%</b>      | <b>(6.35)</b>          | <b>-20.4%</b>         |
| <b>TOTAL RECURRENT REVENUE</b> | <b>407.75</b>        | <b>422.55</b>             | <b>405.96</b> | <b>14.80</b>       | <b>3.6%</b>       | <b>16.58</b>           | <b>4.1%</b>           |
| <b>GRANTS</b>                  | <b>3.21</b>          | <b>2.90</b>               | <b>8.65</b>   | <b>(0.32)</b>      | <b>-9.9%</b>      | <b>(5.76)</b>          | <b>-66.5%</b>         |
| <b>TOTAL REVENUE</b>           | <b>410.96</b>        | <b>425.44</b>             | <b>414.61</b> | <b>14.48</b>       | <b>3.5%</b>       | <b>10.83</b>           | <b>2.6%</b>           |

*Source: Ministry of Finance*

<sup>1</sup> Recurrent revenue is equal to total revenue less grants.

<sup>2</sup> Revenue reflects actuals up to August 2025, which informed the revised forecasts for the remaining months in the year.

As illustrated in **Table 1**, recurrent revenue<sup>3</sup> for 2025 is projected to reach \$422.55 million, exceeding the 2024 actual collections of \$405.96 million by \$16.58 million (4.1%) and surpassing the original 2025 budget of \$407.75 million by \$14.80 million (3.6%).

Total revenue for 2025 is expected to peak at \$425.44 million, which is \$10.83 million (2.6%) higher than the 2024 collections and \$14.48 million (3.5%) above the original 2025 budget. This year-over-year growth in total revenue is primarily driven by increases in three key tax categories: taxes on goods and services, payroll tax, and taxes on international trade (see **Figure 1**). Collectively, these categories are projected in 2025 to boost total tax revenue by \$23.74 million (6.6%) when compared to the 2024 collections of \$360.26 million, and by \$15.82 million (4.3%) over the 2025 original budget of \$368.18 million.

Taxes on goods and services are projected to remain the largest single source of revenue in 2025, contributing \$258.04 million, or 60.7% of the total anticipated revenue of \$425.44 million. Within this category, financial services revenue collected by the FSC is expected to lead, reaching \$228.03 million, an increase of \$12.07 million (5.6%) over 2024 collections and \$10.21 million (4.7%) above the approved 2025 budget.

Taxes on international trade are forecasted to generate \$59.01 million by year-end, accounting for 13.9% of total revenue. This source of tax revenue, which is primarily driven by import duties and commercial licenses, is expected to be \$4.56 million or 8.4% above 2024 collections (\$54.44 million) and \$3.02 million or 5.4% above the approved 2025 budget. A key legislative development supporting this growth is the Commercial Recreational Vessel Licensing (Amendment) Bill, 2024, which was assented to on June 1, 2024. The amendment expanded provisions for licensing foreign-based commercial recreational vessels, among other related matters, and is expected to bolster revenue from international trade taxes in 2025.

**Total Tax Revenue of \$397.83 million for 2025 is expected to perform 6.1% or \$22.93 million above 2024 (\$374.90 million).**

**Total Revenue for 2025 (\$425.44 million) is projected to perform 2.6% or \$10.83 million above 2024 (\$414.61 million).**

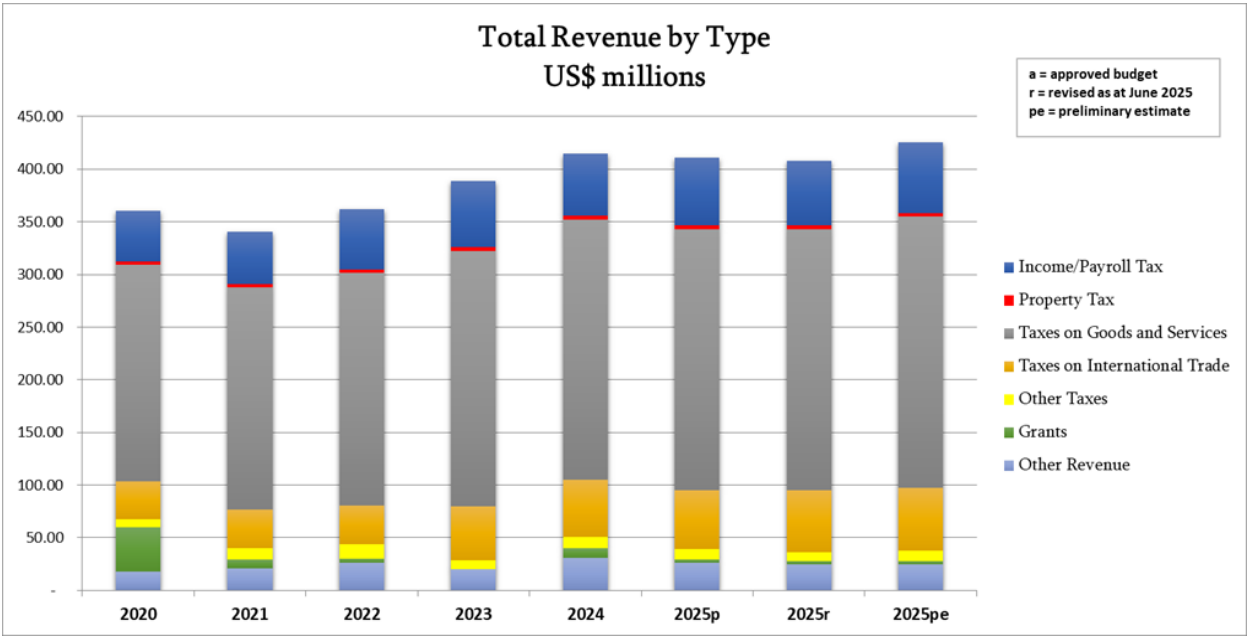
The Inland Revenue Department (IRD) has implemented the Standard Integrated Government Tax Administration System (SIGTAS 3.0) to enhance transparency, reduce tax evasion, and promote compliance among both individual and business taxpayers. Under this new system, payroll tax collection in 2025 (\$66.95 million) is projected to exceed the 2024 total of \$59.00

<sup>3</sup> Revenue reflects actuals up to August 2025, which informed the revised forecasts for the remaining months in the year.

million by \$7.95 million (a 13.5% increase) and surpass the original 2025 budget estimate by \$2.68 million (a 4.2% increase).

Additionally, effective July 1, 2025, the Government, through the Labour Code (Minimum Basic Wage) Order, 2025, raised the minimum wage from \$6.00 to \$7.25 per hour. This increase, combined with government-wide salary adjustments implemented throughout 2024 for public officers and members of the House of Assembly, is expected to further boost payroll tax revenues in 2025.

Figure 1. Total Annual Revenue, 2020-2025p



Source: Ministry of Finance

As of August 2025, total revenue reached \$267.52 million, with tax revenue accounting for \$251.72 million. This represents an increase of \$7.43 million (2.9%) above the original budget and \$17.25 million (6.9%) more than collections for the same period in 2024. Consistent with the 2025 revenue projections, this growth was primarily driven by higher collections from taxes on goods and services, payroll taxes, and international trade taxes.

Payroll taxes rose by \$5.85 million (14.4%) over the original budget up to August and by \$17.86 million (62.4%) compared to August 2024. This significant increase is directly attributed to improved collections following the full implementation of SIGTAS.

Taxes on goods and services increased by \$1.29 million (0.8%) over the budget to August, and by \$5.12 million (3.3%) compared to the same period in 2024, largely due to higher revenue

from the financial services industry. Taxes on international trade showed a modest increase of \$0.05 million (0.1%) over the budget estimates up to August, which was \$3.65 million (10.5%) higher than collections up to August 2024.

## 2.2 Recurrent Expenditure

The preliminary projected estimate for 2025 recurrent expenditure is \$393.29 million. This is \$37.54 million, or 8.7%, below the revised budget of \$430.83 million, and \$18.44 million, or 4.5%, below the original approved budget of \$411.73 million (see *Table 2*).

*Table 2. Annual Expenditure 2025*

| Annual Expenditure 2025      | Original Budget 2025 | Revised Budget 2025 | Preliminary Estimate 2025 | Actual 2024   | Budget Variance \$ | Budget Variance % | Prior Year Variance \$ | Prior Year Variance % |
|------------------------------|----------------------|---------------------|---------------------------|---------------|--------------------|-------------------|------------------------|-----------------------|
| <b>RECURRENT EXPENDITURE</b> | <b>411.73</b>        | <b>430.83</b>       | <b>393.29</b>             | <b>389.41</b> | <b>(37.54)</b>     | <b>-8.7%</b>      | <b>3.88</b>            | <b>1.0%</b>           |
| Employee Compensation        | 182.40               | 182.35              | 162.77                    | 160.86        | (19.58)            | -10.7%            | 1.91                   | 1.2%                  |
| Goods and Services           | 94.58                | 105.84              | 90.42                     | 89.71         | (15.43)            | -14.6%            | 0.71                   | 0.8%                  |
| Interest                     | 6.21                 | 5.91                | 6.27                      | 6.08          | 0.36               | 6.1%              | 0.18                   | 3.0%                  |
| Transfers and Subsidies      | 93.33                | 99.32               | 99.32                     | 101.60        | (0.00)             | 0.0%              | (2.28)                 | -2.2%                 |
| Other Expenses               | 35.22                | 37.41               | 34.52                     | 31.16         | (2.90)             | -7.7%             | 3.36                   | 10.8%                 |
| <b>CAPITAL EXPENDITURE</b>   | <b>62.94</b>         | <b>70.16</b>        | <b>29.28</b>              | <b>27.10</b>  | <b>(40.88)</b>     | <b>-58.3%</b>     | <b>2.17</b>            | <b>8.0%</b>           |
| <b>TOTAL EXPENDITURE</b>     | <b>474.67</b>        | <b>500.99</b>       | <b>422.57</b>             | <b>416.51</b> | <b>(78.43)</b>     | <b>-15.7%</b>     | <b>6.05</b>            | <b>1.5%</b>           |

*Source: Ministry of Finance*

### Employee Compensation

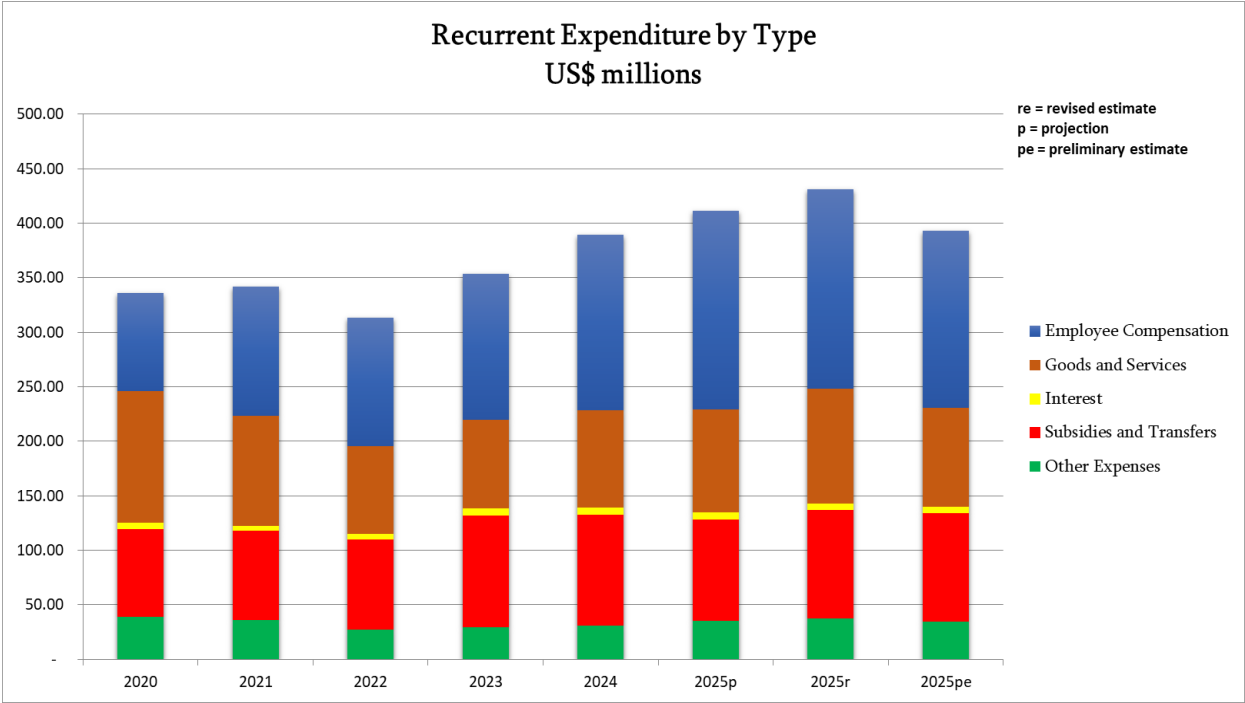
The actual expenditure on employee compensation for 2024 was approximately \$160.86 million. This increased significantly to \$182.40 million, which was allocated in the original budget for 2025, with a small modification in the revised budget at \$182.35 million. This represents a year-on-year increase of 13.4% over the actual 2024 expenditure. This increase is due primarily to the Government's commitment to enhancing employee welfare and aligning compensation with evolving economic conditions, and further solidifies the Government's commitment to respond to recommendations of the Commission of Inquiry, CFATF Mutual Evaluation, and the Law Enforcement Review reports.

### Goods and Services

The Goods and Services expenditure category has shown a significant upward trend, with the 2024 estimate at \$89.71 million, rising to \$94.58 million in the approved 2025 budget, and further increasing to \$105.84 million in the revised 2025 budget. This approximate \$11.26 million rise between the approved and revised budgets for 2025 was largely due to increased costs for housing and repatriating immigration detainees. Additionally, there were greater

consultancy expenses to implement the recommendations from the CFATF Mutual Evaluation Report, establish a meteorology department within the Ministry of Communication and Works, maintain the Beneficial Ownership Search System (BOSS), and services related to the asphalt plant. Other factors included additional software costs related to the Labour Management System, BOSS, and systems for the Ministry of Education, Youth Affairs and Sports, as well as the Customs Department.

Figure 2. Recurrent Expenditure, 2020-2025



Source: Ministry of Finance

Additional funds were also allocated for roadside landscaping by the Public Works Department, and increased security expenses for the Ministry of Education, Youth Affairs and Sports. Furthermore, supplemental funds were allocated for costs associated with removing derelict vessels using trucks and backhoes as part of beautifying the Territory and post-weather cleanup efforts.

Lastly, higher allocations were made for the RATED programme, a government initiative that provides temporary employment and training opportunities for unemployed residents, along with expenses for the 75th anniversary of the House of Assembly.



## Transfers and Subsidies

Transfers and Subsidies expenditure category in 2024 was \$101.60 million, which was decreased to \$93.33 million in the approved budget for 2025. However, the revised budget has now increased the total allocation to \$99.32 million (see *Figure 2*). This increase includes additional grants to the BVI Health Services Authority amounting to \$0.80 million to assist with critical financial obligations related to BVI Electricity, as well as for repairs to the Magnetic Resonance Imaging (MRI) machines and the chiller, which were not included in the approved budget.

**Recurrent expenditure for 2025 is expected to reach \$393.29 million, or 8.7% below the revised budget of \$430.83 million.**

**Driven by employee compensation, goods and services and transfers and**

The main drivers of the increase in this category when compared to the approved budget also included \$1.32 million to the BVI H. Lavity Stoutt Community College for a new student management system, \$1.08 million for activities related to the 2025 festival celebrations, and \$0.23 million as a subsidy to the National Bank of the Virgin Islands for providing ATM services Jost Van Dyke. Furthermore, \$0.83 million and \$0.21 million were allocated, respectively, for BVI Finance public relations campaigns and staff salaries at Wickham's Cay Authority.

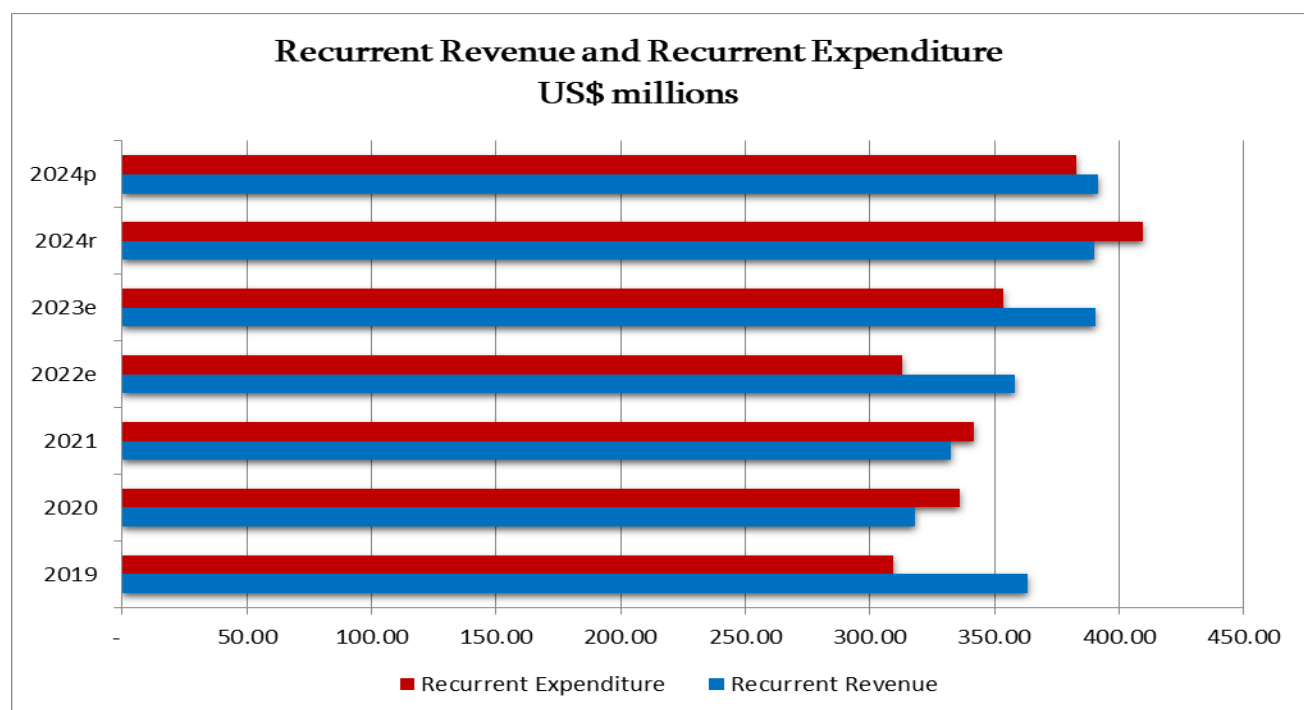
## Other Expenses

Other Expenses increased from its 2024 level of \$31.16 million to the 2025 original approved budget of \$35.22 million. The revised budget for 2025 showed a slight increase to \$37.41 million.

*Figure 2* demonstrates the trend of each expenditure category as a component of annual recurrent expenditure over the period 2020 to 2025.

*Figure 3* depicts the trend in the recurrent revenue and expenditure balances from 2020 to 2025.

*Figure 3. Recurrent Revenue and Expenditure, 2020-2025*



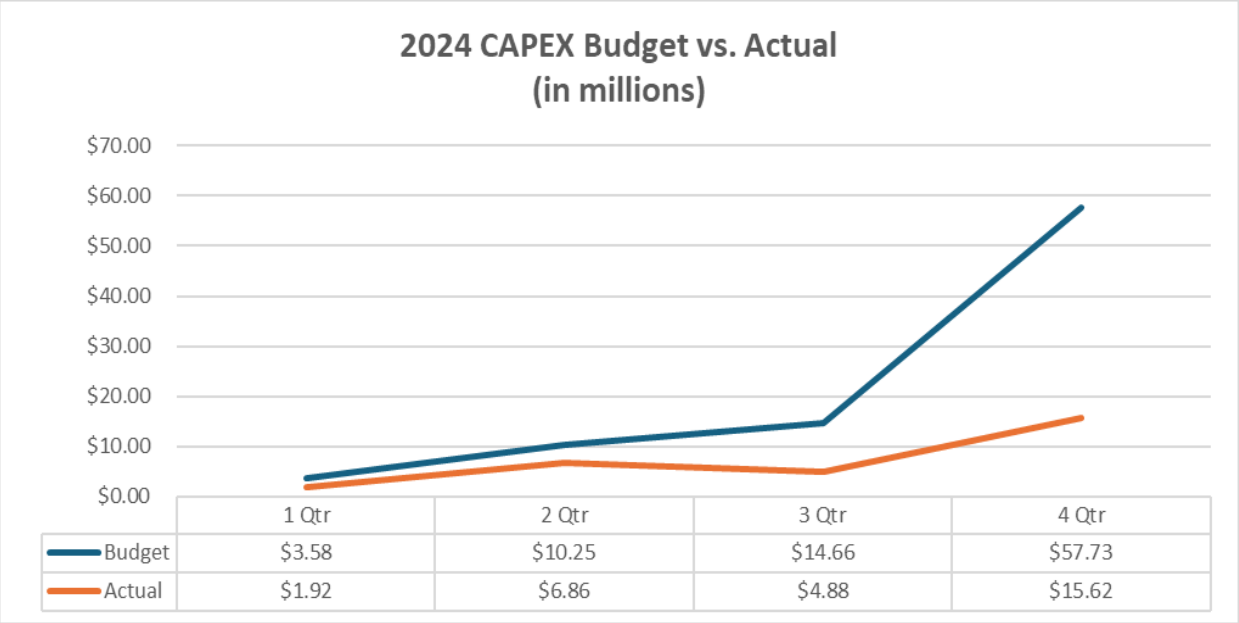
*Source: Ministry of Finance*

## 2.3 Capital Expenditure

The Capital Expenditure Programme (CAPEX) was developed in accordance with the goals and outcomes of the National Sustainable Development Plan (NSDP). Successful delivery of 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.

Following the passing of the Schedule of Additional Provisions (SAP) No. 2 of 2024 in October 2024, the revised capital budget increased to \$86.21 million for the full financial year. Of this amount, \$57.73 million was budgeted for the fourth quarter. However, actual capital expenditure during the fourth quarter totaled only \$15.62 million, a variance of 72.9%, signaling substantial underutilization of the allocated spending headroom late in the fiscal year (see **Figure 4**). Cumulatively, this translates to an overall variance of 68.6% between the revised capital budget and actual expenditure, with total actual capital spending recorded at \$27.10 million against the revised allocation of \$86.21 million.

Figure 4. 2024 Capital Expenditure Review



Source: Ministry of Finance

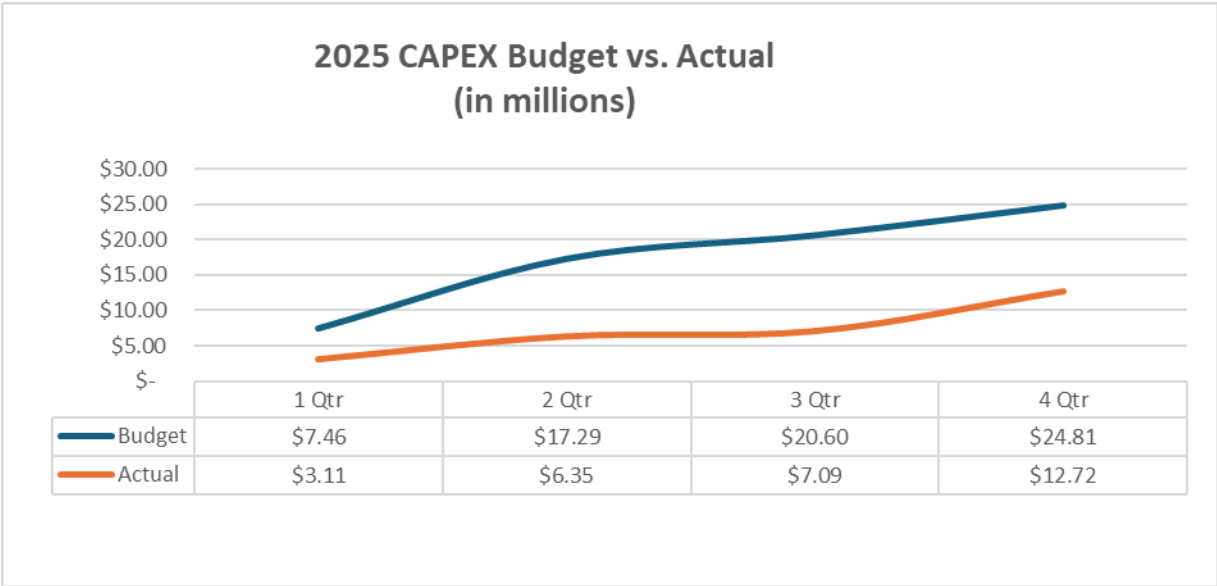
This level of under-execution in the capital programme, particularly in the final quarter where the highest level of activity typically occurs, raises concerns regarding project readiness, procurement cycle efficiency, and the capacity of contractors to mobilize on projects. It further underscores the need for early-year project activation, improved sequencing discipline, and strengthened inter-agency coordination to de-risk year-end expenditure compression in subsequent fiscal cycles.

The approved 2025 CAPEX budget of \$62.94 million was later increased to \$70.16 million (a 11.5% rise) through Schedule of Additional Provisions (SAP) No. 1 of 2025 in July 2025, representing an 18.6% decrease relative to the revised 2024 budget. Notwithstanding the lower envelope, the strategic intent remains consistent: to take an assertive stance toward planning and advancing capital projects that have the potential to generate revenue, support sustainable development, leverage available fiscal space, and improve quality of life across the Territory.

**Capital Expenditure for 2025 is expected to perform 58.3% or \$40.88 million below revised budget of \$70.16 million.**

As of the end of the 3rd quarter 2025, the total approved budget allocation amounts to \$45.35 million, against which \$16.55 million has been executed (see *Figure 5*), reflecting an execution rate of 36.5%. This leaves a remaining unutilized balance of \$28.80 million.

Figure 5. 2025 CAPEX - Development Projects



Source: Ministry of Finance

Based on current spending, projected capital expenditure for Q4 is \$12.72 million. While this shows a continued increase from the beginning of the year, it is significantly below the budgeted Q4 trajectory. To meet the full year-end budget, the current average monthly spending (under \$2 million) must increase substantially. At the current pace of execution, it is projected that capital expenditure at the end of 2025 will be approximately \$29.28 million<sup>4</sup>.

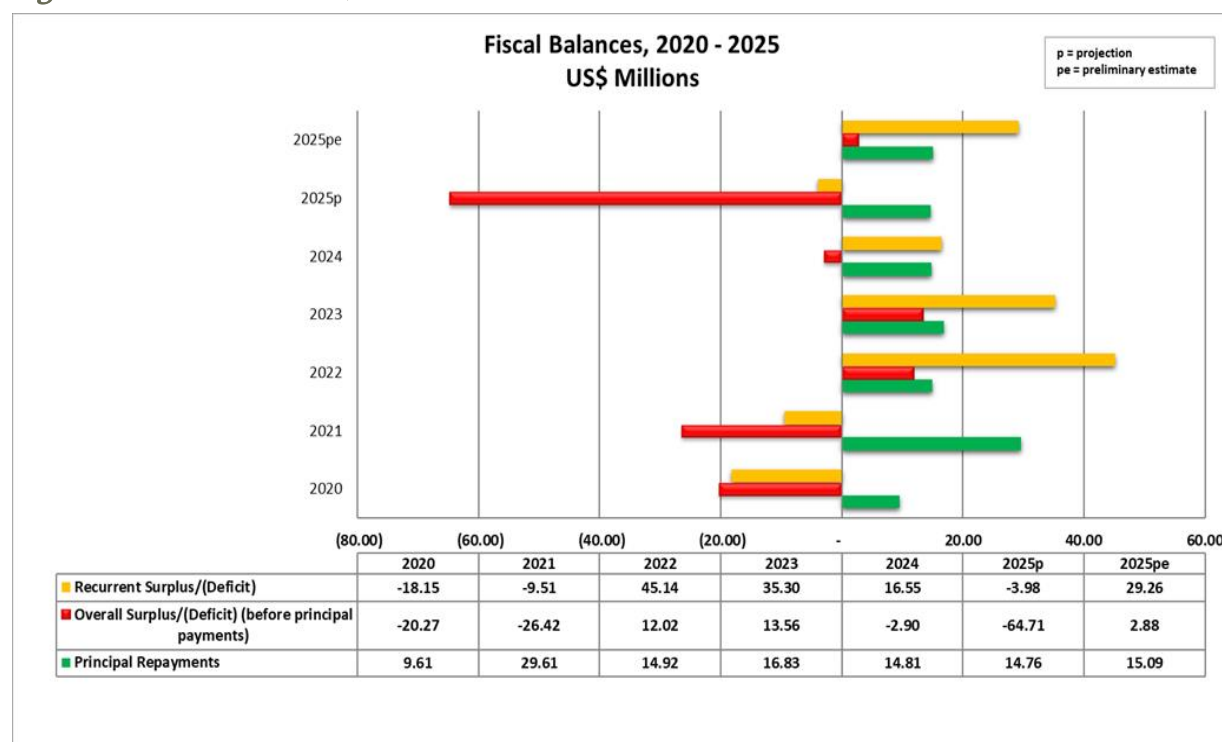
The 2026 Capital Expenditure Programme is strategically weighted toward major infrastructure investments across the Territory, aligned with national priorities for sustainable development, improved quality of life, and enhanced economic efficiency. The primary source of funding will be loans - the \$100 million CIBC facility, with an anticipated disbursement of \$49 million and a \$10.04 million disbursement from the CDB RRL in 2026 to support key infrastructure projects across multiple sectors. Other sources of financing for the 2026 CAPEX are proceeds from the Consolidated Fund, the Development Fund, the Reserve Fund, the Miscellaneous Purpose Fund (Money Transfer Levy Fund), and the Transportation Network Improvement Fund (TNIF). The distribution of the 2026 CAPEX across the various listed sources of funds is displayed in *Appendix 1*.

<sup>4</sup> Based on actuals up to September 2025.

## 2.4 Fiscal Balance

As shown in **Figure 6**, preliminary estimates indicate a \$2.88 million overall surplus for 2025, before accounting for principal repayments. Revenue is expected to exceed both the budgeted amount and the previous year's figures. Capital expenditure is forecasted at \$29.28 million—substantially below the budgeted \$62.94 million, yet slightly higher than the \$27.10 million spent in 2024. Recurrent expenditure of \$393.29 million, while remaining under budget (\$411.73 million), is anticipated to surpass the 2024 level (\$389.41 million). This increase is primarily driven by higher employee compensation and expanded spending on goods and services, reflecting commitments tied to reform implementation and enhancements in the Government's service delivery.

**Figure 6. Fiscal Balances<sup>5</sup>, 2020-2025**



Source: Ministry of Finance

In accordance with Section 107 of the Virgin Islands Constitution Order 2007, debt service payments must be made from the Consolidated Fund. Therefore, principal repayments totaling \$15.09 million for 2025 will be drawn from this fund. An anticipated surplus of \$2.88 million will be used to partially offset financing expenditures. To meet the remaining financing needs

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

of \$12.21 million<sup>6</sup> for 2025, funds will be sourced from the Development Fund, the Transportation Network Improvement Fund, the Miscellaneous Purpose Fund, and prior years' savings in the Consolidated Fund. Additionally, disbursements totaling \$30 million, comprising \$5 million from the CDB RRL and \$25 million from the CIBC \$100 million loan, will serve as supplementary budget financing.

At the close of 2024, the government recorded a modest overall deficit of \$2.90 million, prior to principal repayments of \$14.81 million. To cover the resulting \$17.71 million<sup>7</sup> shortfall, financing was provided through prior years' savings in the Consolidated Fund, along with balances from the Development Fund, the Transportation Network Improvement Fund, and the Environmental Protection and Tourism Improvement Fund. Disbursements of \$15 million, \$5 million from the CDB RRL \$65.29 million, and \$10 million from the CIBC \$100 million loan, also supported the financing needs in 2024.

## 2.5 Public Sector Debt

The GoVI's public sector debt profile currently consists of thirteen (13) loans with four creditors. Domestic creditors include CIBC, 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 2024, total public sector debt amounted to \$163.54 million, comprising thirteen (13) loans. Of these, ten loans totaling \$119.17 million, or 72.9% of the total, were attributed to Central Government debt, which included \$34.29 million in domestic debt and \$84.88 million in foreign debt. The remaining three loans, valued at \$44.37 million (27.1%), fell under parastatal debt, consisting entirely of domestic debt.

Public sector debt declined by 5.5% compared to 2023, when the total stood at \$173.11 million. This reduction was primarily due to ongoing debt servicing. However, the decrease was notably smaller than the 13.0% drop recorded in 2023, when debt fell from \$199.08 million in 2022.

The narrower margin of decline in 2024 was influenced by new disbursements, including \$10.00 million from the \$100 million CIBC Loan Facility, finalized in 2024, and \$5.00 million

---

<sup>6</sup> Principal repayment less the surplus.

<sup>7</sup> Principal repayment plus the deficit.



from the CDB RRL provided by the Caribbean Development Bank (CDB). There were no other disbursements in 2024.

*Figure 7* provides the distribution of domestic and foreign Central Government debt, and parastatal debt over the period 2020 to 2025.

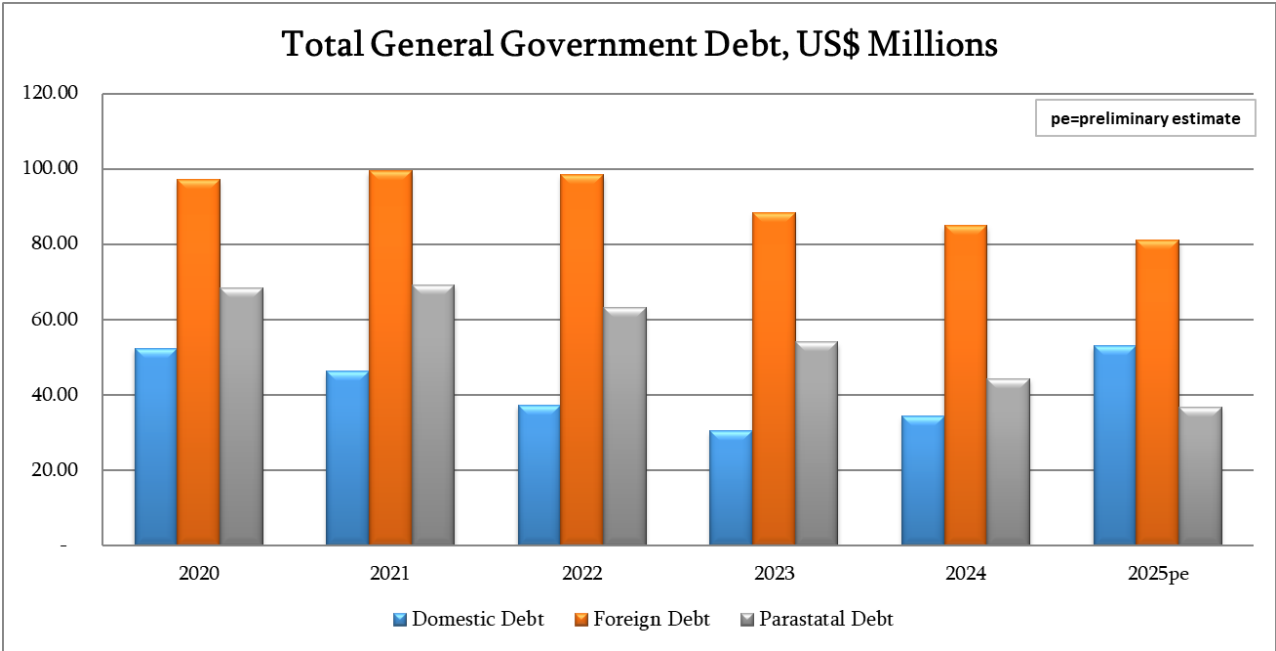
In 2024, a total of \$34.38 million was spent on public sector debt service, comprising \$24.57 million in principal and \$9.81 million in interest payments. Of this amount, domestic debt servicing accounted for \$21.46 million, representing 62.4% of the total, while foreign debt servicing totaled \$12.92 million, or 37.6%.

**2024 Public Sector Debt was \$163.54 million with \$34.38 million in debt servicing.**

By the end of 2025, public sector debt is projected to reach \$170.94 million, including \$134.08 million in Central Government debt, which reflects anticipated disbursements for the year, and \$36.85 million in parastatal debt. The only expected disbursements for 2025 are \$25.00 million from the \$100 million loan facility and \$5.00 million from the CDB RRL. These funds are earmarked to support the Government’s implementation of several major development and infrastructure projects.

**2025 Public Sector Debt is expected to come in at \$170.94 million with \$31.56 million in debt servicing.**

*Figure 7. General Government DOD, 2020-2025*



Source: Ministry of Finance

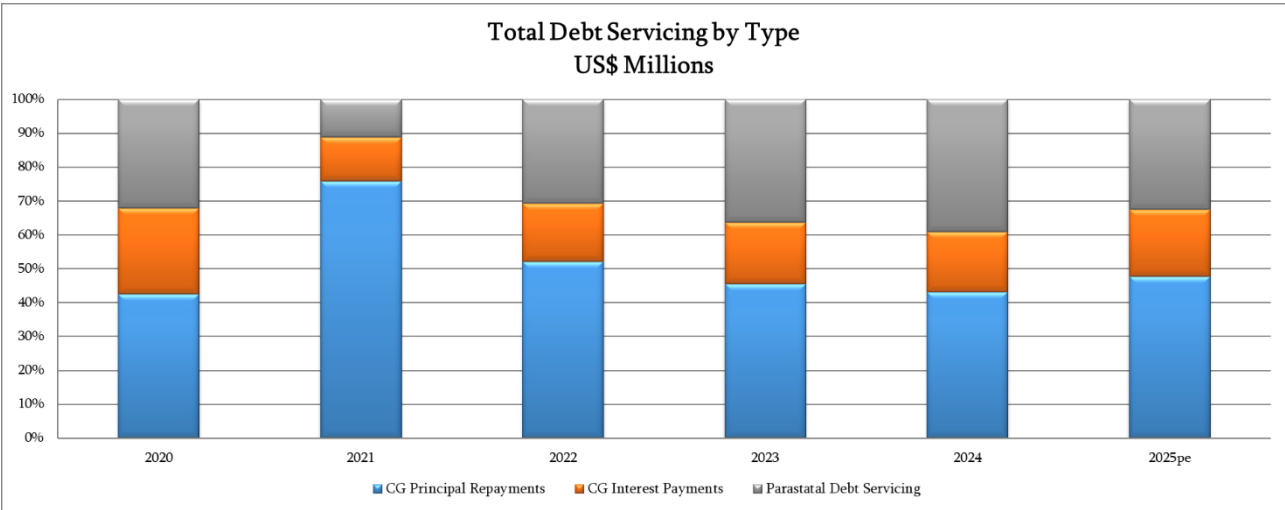
In 2025, public sector debt servicing is projected to total \$31.56 million, comprising \$21.32 million for Central Government obligations and \$10.25 million for parastatal entities. Of this amount, \$22.60 million (71.6%) is expected to be allocated to principal repayments, while \$8.96 million (28.4%) will cover interest payments. *Figure 8* provides a distribution of debt servicing obligations for the period 2020–2025.

General Government debt, which is defined as the total of Central Government debt and risk-weighted parastatal debt, is expected to be around \$141.45 million by the end of 2025, with \$7.37 million in risk-weighted parastatal debt.

Due to delays in project implementation throughout 2025, the Government will intensify efforts in 2026 to advance the execution of planned development and infrastructure initiatives across the Territory. To support these efforts, an estimated \$10.04 million will be drawn from the Caribbean Development Bank’s Rehabilitation and Reconstruction Loan (CDB RRL) and \$49.00 million from the \$100 million loan facility.

Despite ongoing economic vulnerabilities stemming from environmental risks and global uncertainties, including natural disasters, the conflicts in Ukraine and the Middle East, and fluctuating global economic growth, the Government remains committed to securing financing at the lowest possible cost. Effective debt management continues to be a top priority, achieved through consistent debt servicing, careful assessment of new borrowing impacts, and ongoing monitoring and analysis of the Territory’s economic and fiscal conditions.

*Figure 8. Principal Repayments and Interest Payments, 2020–2025*



*Source: Ministry of Finance*

Debt management is further reinforced by the Protocols for Effective Financial Management (PEFM), which establish a compliance framework for monitoring borrowing limits on both a monthly and annual basis. The PEFM also provides fiscal oversight of liquidity usage to fund recurrent and capital expenditures, particularly during periods of reduced cash flow caused by the seasonal nature of revenue collection. Additional instruments supporting sound debt management include the recently finalized Medium-Term Debt Strategy (MTDS) for 2025–2027, and the Debt Sustainability Analysis (DSA) for 2026–2036, which is scheduled for completion by the end of the first quarter of 2026.

### 3. DISCUSSION OF FISCAL RISKS

#### 3.1 Fiscal Risk Statement

As a small and open economy, the Virgin Islands is exposed to a broad range of fiscal risks that may affect revenue performance, expenditure control, debt sustainability, and overall fiscal stability. These risks arise from both external shocks—such as global economic volatility, inflationary pressures, and natural disasters—and internal vulnerabilities, including expenditure inefficiencies, delayed capital implementation, and unfunded long-term pension liabilities. The economy’s reliance on tourism and financial services continues to leave the fiscal position sensitive to fluctuations in external demand, global market conditions, and international regulatory developments.

While macroeconomic performance remains broadly stable, pressures on expenditure and revenue management persist. Rising recurrent spending and slow implementation of capital projects limit the pace of public investment and contribute to fiscal volatility, while increasing debt service costs can pose a medium-term challenge. Public debt remains well within the limits of the Protocols for Effective Financial Management (PEFM), with a debt-to-GDP ratio below 20.0%, however, sustained discipline will be required to maintain this trajectory as borrowing increases to support infrastructure and recovery projects. Broader structural challenges, including demographic ageing and the non-contributory pension system, continue to weigh on medium to long-term fiscal sustainability.

The updated Fiscal Risk Management Framework (2026–2028) expands the scope of fiscal monitoring and integrates quantified cost exposure estimates, escalation thresholds, and clear accountability mechanisms across Ministries, Departments, and Units. It identifies fourteen

principal risks—spanning macroeconomic, fiscal, operational, and contingent domains—each assessed under a Red–Amber–Green (RAG) system to guide timely intervention. This system enhances coordination between the Ministry of Finance and Cabinet, ensuring that emerging risks are managed proportionately and in accordance with the Territory’s fiscal rules and policies.

Over the medium term, the Government will continue to strengthen fiscal resilience by enhancing analytical capacity for scenario modelling and stress testing, institutionalising quantitative risk indicators, maintaining contingency and liquidity buffers, and embedding fiscal risk analysis into budgeting and debt management processes. These reforms reflect the Government’s ongoing commitment to prudent financial governance, transparency, and sustainability, ensuring that public finances remain stable and responsive to evolving global and domestic challenges.

### 3.2 Fiscal Risk Framework

The Government continues to strengthen its fiscal governance framework to ensure that potential threats to macroeconomic stability and fiscal sustainability are identified, assessed, and mitigated in a structured and transparent manner. Fiscal risk management is a critical component of the Medium-Term Fiscal Plan (MTFP), serving both as a diagnostic tool and a policy mechanism for prudent decision-making.

The macro-fiscal framework presents risks mainly from the economic and fiscal stability spectrum. This framework embodies the Ministry of Finance’s mandate to ensure revenue stability, expenditure predictability, debt sustainability, and shock resilience. Its methodology is anchored using forecasts, fiscal sensitivity tests, and scenario modelling to measure the likelihood and fiscal impact of shocks. Hence, risk management serves as the technical arm of fiscal policy, concentrating on maintaining solvency, liquidity, and confidence in the Government’s financial position.

The 2026–2028 framework expands the scope of fiscal risk analysis to encompass a broader range of macroeconomic, operational, and contingent vulnerabilities that could impact revenue stability, expenditure predictability, debt sustainability, shock resilience, and generally, the Government’s overall fiscal position. The risk assessment methodology is based on a RAG (Red–Amber–Green) three-tiered early warning system, incorporating thresholds and decision triggers that guide timely interventions by the Financial Secretary and Cabinet when material deviations occur. The framework has been updated from its previous version to better align fiscal monitoring with integrated risk management principles, integrate the RAG

escalation system (defined below), quantify estimates for cost exposure, and define accountability across Ministries, Departments, and Units.

The RAG escalation model provides a structured and proportionate response to emerging fiscal risks:

- Green (Stable): Fiscal indicators remain within tolerance limits. Routine monitoring continues under the Ministry of Finance.
- Amber (Caution): Early warning when close to thresholds. The Financial Secretary is expected to convene an internal review to determine appropriate mitigation or corrective measures.
- Red (Critical): Risk levels exceed tolerance limits. There is escalation to the Minister of Finance and, where appropriate, the Cabinet for immediate policy intervention, or appropriate fiscal response, whether contingency financing or expenditure restraint.

This escalation model strengthens accountability and provides a disciplined structure for managing fiscal pressures, ensuring that responses are proportionate and that potential shocks are mitigated before they can affect the fiscal position of the Territory. Furthermore, this approach to risk management enhances the Virgin Islands' capacity to anticipate, absorb, and respond to fiscal pressures within the limits of the Protocols for Effective Financial Management (PEFM) and the Public Finance Management Act, 2004, its Regulations, with amendments.

The Fiscal Risk Framework provides a medium-term outlook for the 2026–2028 period. However, the Ministry of Finance continuously monitors in-year fiscal developments to ensure early detection and management of emerging pressures. A summary of the current fiscal risk levels as at August 2025, reflecting both external and domestic conditions that may affect revenue performance, expenditure control, and fiscal stability, is presented in *Table 3*. The RAG classifications indicate the status of each risk category relative to established thresholds, while the final column provides an assessment of whether the risk is expected to change by year-end. This in-year assessment complements the broader fiscal strategy and informs ongoing policy and budgetary decisions (see *Table 3*).

*Table 3. Summary of 2025 Fiscal Risk Levels*

| Fiscal Risk Category                | Internal Risk Category / Domain             | 2025 RAG Status | Summary Assessment (as at August 2025)                                                 | Expected Year-End Trend                              |
|-------------------------------------|---------------------------------------------|-----------------|----------------------------------------------------------------------------------------|------------------------------------------------------|
| Macroeconomic and Market            | Finance / Strategic Management              | Amber           | External demand stable but downside risk from global slowdown. Likely to remain Amber. |                                                      |
| Inflation                           | Strategic / Fiscal Policy                   | Green           | Inflation easing towards 2.5%; cost pressures subdued.                                 | Stable through year-end.                             |
| Recurrent Expenditure               | Fiscal Operations / Budgetary Management    | Amber           | Variance improving after mid-year budget revisions.                                    | Potential to shift to Green if discipline sustained. |
| CAPEX Implementation                | Infrastructure / Project Delivery           | Red             | Persistent under-execution.                                                            | May improve marginally by Q4 2025.                   |
| Liquidity                           | Treasury / Cash Management                  | Green           | Adequate cash coverage (>3 months of expenditure). Sound but remains vulnerable        | Expected to remain Green.                            |
| Fiscal Deficit                      | Fiscal Policy / Medium-term Planning        | Green           | Fiscal balance within target range and fully financed                                  | Deficit risk minimal in 2025.                        |
| Public Debt Sustainability          | Debt Management / Fiscal Policy             | Green           | Debt-to-GDP <20%; buffers maintained.                                                  | Stable.                                              |
| Contingent Liabilities (SOEs & SBs) | Fiscal Oversight / Governance               | Amber           | Financial reporting improving but exposure persists.                                   | May remain Amber.                                    |
| Financial Services Regulatory       | Financial Governance / Policy Compliance    | Amber           | Regulatory compliance strong; external scrutiny ongoing.                               | Likely to remain Amber.                              |
| Tourism Vulnerability               | Economic / Strategic Development            | Green           | Visitor arrivals robust; risk reduced.                                                 | Stable.                                              |
| Natural Disasters & Climate         | Environmental / Infrastructure Resilience   | Red             | Hurricane season risk remains elevated.                                                | Maintains Red until Q4 review.                       |
| Health & Environmental Emergencies  | Health / Public Safety                      | Green           | No regional alerts; capacity stable.                                                   | Expected to remain Green.                            |
| IT & Cybersecurity                  | Digital Infrastructure / Service Continuity | Amber           | Protocols improving; system upgrades ongoing.                                          | Amber through year-end.                              |
| Pension Liabilities                 | Human Resource / Fiscal Sustainability      | Red             | Slow reform progress; actuarial review pending.                                        | Likely to remain Red.                                |

**Source: Ministry of Finance**

### 3.3 Discussion of Fiscal Risks

The key fiscal risks that can emerge from various shocks to the economy, and their potential fiscal implications for 2026–2028, are summarised below.

#### Macroeconomic and Market Risks

Macroeconomic conditions remain broadly stable but continue to expose the Territory to external market fluctuations. The Virgin Islands' economy is heavily reliant on tourism, international financial services, and imported goods. The inherent vulnerability stems from its openness and limited capacity to influence external demand or global price movements.

While GDP growth is projected to remain positive, moderate global economic slowdowns, tightening financial conditions, or reduced visitor arrivals could lead to revenue losses estimated between \$10.00 million and \$20.00 million. The Government maintains conservative forecasting practices and publishes updates in the Mid-year MTFP Update and the annual Macro-Economic and Fiscal Review (MERO) to ensure that any required adjustments are data-driven.

Risk triggers include significant deviations from revenue or GDP forecasts and inflationary pressures exceeding established thresholds (see Table ?). Ongoing policy priorities include institutionalising quarterly macro-economic and fiscal risk reviews and enhancing analytical capacity for macroeconomic forecasting.

### Inflation Risk

Inflation is a growing concern because the Territory's near-total reliance on imports for consumer and capital goods, combined with its use of the US dollar, severely limits flexibility in domestic monetary policy. Inflation in the Virgin Islands is largely imported, driven by global fuel and shipping costs, and can have widespread fiscal repercussions. The recent imposition of large tariffs by the USA on many countries around the world has resulted in an increase in the cost of goods imported.

The estimated fiscal exposure for this risk was estimated at between \$25.00 million to \$40.00 million, spread across reduced real revenue yield, recurrent expenditure increases from wage and procurement cost escalations, and capital project cost overruns. Even small variations in imported inflation can significantly alter expenditure patterns and procurement valuations, eroding fiscal space and complicating budget execution.

Mitigation measures include the integration of inflation assumptions into fiscal projections, the application of conservative cost baselines, and the inclusion of expenditure controls. Further proposed actions aim to strengthen inflation modelling, enhance collaboration with the private sector to assist in the monitoring of wage and price trends, and develop an inflation-adjustment framework for multi-year budget costing. Improving supplier diversification in purchasing goods and prioritising energy efficiency initiatives will also help to dampen the pass-through effect of external price shocks.

### Recurrent Expenditure Risk

Recurrent expenditure volatility remains a key fiscal management challenge. Historical trends support under-utilised allocations and unspent balances estimated in the range of \$20.00 million and \$35.00 million. Underlying causes include conservative estimation methods, delays in procurement, inadequate budgeting for operational needs and new initiatives, and capacity gaps within Ministries.



To strengthen fiscal controls, the Ministry of Finance continues to refine expenditure ceilings, apply historical execution ratios to future budgets, and strengthen variance analysis towards the preparation of monthly and quarterly fiscal analytical reports. The overarching objective is to increase fiscal credibility and reduce volatility by making the budget more realistic and ensuring ministry funding is closely linked to proven performance in implementing their plans.

### Capital Expenditure (CAPEX) Risk

There continues to be a lag in actual project execution compared to capital budget allocations, with unspent capital funds estimated between \$50.00 million and \$70.00 million annually. Persistent under-execution constrains infrastructure-led growth, delays essential service delivery, and diminishes the economic multiplier effect of public investment.

The low execution rate of the CAPEX is typically linked to delays in procurement, project readiness, contractor performance, and capacity gaps within Ministries. This risk can be mitigated through capacity development of project preparation and budgeting, developing a CAPEX that represents the priorities of Government in accordance with the NSDP, enhanced monitoring of project delivery, development of the supplier market, and better alignment of project schedules with budget cycles

### Liquidity Risk

Liquidity management is critical to maintaining fiscal solvency and meeting obligations on time. Temporary cash shortfalls, which may range from \$10.00 million to \$15.00 million, can arise from timing mismatches between the seasonality of revenue inflows, loan disbursements, and expenditure cycles.

The Treasury Department and the Macro-Fiscal Unit within the Ministry of Finance maintain close coordination to ensure that liquidity remains above three months of recurrent expenditure. Monthly liquidity monitoring for the PEFM Borrowing Limits and the Annual Borrowing Plan (ABP) now provides greater visibility of cash flow patterns and debt service obligations.

Planned improvements include a short-term liquidity facility with domestic banks, budgetary fiscal buffers<sup>8</sup>, and aligning ABP disbursements with spending peaks to reduce borrowing costs.

---

<sup>8</sup> Fiscal buffers are typically 3% of recurrent expenditure that is used to strengthen liquidity.

### Fiscal Deficit Risk

The fiscal deficit risk remains moderate due to the implementation of budget controls and the relatively stable revenue performance. However, without the introduction of new revenue-generating measures, rising recurrent expenditure may result in deviations from medium-term fiscal targets. Capital commitments and recurrent spending pressures could widen the deficit, resulting in a financing gap estimated between \$30.00 million and \$60.00 million.

Although fiscal consolidation efforts have been effective, particularly through the adoption of the MTDS, maintaining a positive fiscal balance requires continued expenditure discipline, the implementation of new revenue streams, and prudent revenue forecasting. A key reform priority is to strengthen fiscal rules linking spending to actual revenue performance and embedding automatic correction mechanisms for deficit control within the ABP and MTDS.

### Public Debt Sustainability

The Territory's debt remains within the limits of the Protocols for Effective Financial Management (PEFM) and below the target Debt-to-GDP ratio of 20.0%. However, debt servicing costs, currently estimated between \$45.00 million and \$50.00 million per year, are rising as maturities lengthen, and borrowing costs increase due to interest rates that are still higher than pre-pandemic levels.

While the overall risk remains moderate, interest rate exposure is a growing concern given the volatility of the global interest rate environment. To mitigate this, the Government continues to pursue concessional borrowing that is typically at lower rates than the commercial market, maintains its liquidity buffer equivalent to at least 25% of recurrent expenditure, and implements regular debt stress testing as part of fiscal planning. Debt management reforms under the updated MTDS also aim to lengthen maturities, keep interest costs low, secure favourable terms, and maintain a sustainable borrowing profile.

### Contingent Liabilities (SOEs and SBs)

State-Owned Enterprises (SOEs) and Statutory Bodies (SBs) collectively represent a moderate source of fiscal risk due to their operational scale, limited financial autonomy, and varying governance capacity. Although most entities operate on a cost-recovery basis, some continue to depend on Government subventions, while others face liquidity challenges that may necessitate fiscal intervention.

Fiscal exposure is estimated between \$8.00 million and \$12.00 million, primarily arising from operational shortfalls, delayed remittances, or liabilities related to Government-backed guarantees. While there are only a few direct guarantees, potential exposure from the borrowing activities of major SOEs such as the BVI Electricity Corporation (BVI EC), the BVI Airports Authority (BVI AA), and the BVI Ports Authority (BVI PA) warrants continuous monitoring.

Oversight improvements include the establishment of an SOE Oversight Unit within the Ministry of Finance and the gradual introduction of quarterly and annual financial and risk reviews. Under the Government's Statutory Boards, State-Owned Enterprises, and Public Financial Institutions Governance Policy (2024), all SOEs and SBs are required to submit quarterly performance and financial reports to their governing Ministry. These reports facilitate early detection of fiscal risks, promote accountability, and enable integration of SOE/SB results into medium-term fiscal planning and risk management.

The Government should aim to implement performance contracts for major SOEs, conduct regular financial stress tests, and formalise bailout and recovery policies to limit future exposure. These measures will improve accountability and ensure that public entities operate on a sustainable and self-financing basis, while maintaining their developmental mandate and autonomy.

### Financial Services Regulatory Risks

The financial services sector remains the single largest contributor to government revenue, generating more than half of its annual receipts. However, the sector's exposure to external regulatory changes, increased monitoring, or reputational risks continues to represent a high fiscal threat, with potential revenue losses estimated between \$6.00 million and \$10.00 million.

Following the FATF's decision in June 2025 to place the BVI under 'Increased Monitoring', the Government, through coordination between the Financial Services Commission (FSC), Ministry of Financial Services, Economic Development and Digital Transformation (MFSEDDT), and the Ministry of Finance, continues to modernise legislation, improve compliance monitoring, and enhance engagement with international standard-setting bodies. The emphasis remains on legislative and operations modernisation, broadening of service offerings, and continuous risk communication to sustain confidence and stability in this vital industry.

### Tourism Sector Vulnerability

Tourism has rebounded strongly post-pandemic, with arrivals surpassing one million visitors in 2024, and is expected to perform similarly in 2025. However, the sector remains vulnerable to external shocks, such as global demand fluctuations, natural disasters, and sluggish economic growth across the world, which impact the level of disposable income.

Given ongoing infrastructure upgrades, diversification of source markets, and enhanced air and sea connectivity, the overall risk level is assessed as low–moderate, with potential revenue exposure estimated between \$10.00 million and \$15.00 million. The Ministry of Finance and the Ministry of Tourism, Culture and Sustainable Development (MTCSD) must continue to collaborate to achieve several key objectives, that includes, ensuring contingency strategies are in place (such as strengthening partnerships with airlines and market stakeholders) and exploring the feasibility of establishing a Tourism Risk Fund to protect the sector from external shocks. Additionally, expansion of the Terrance B. Lettsome International Airport and other airports, and seaports in the Territory, can contribute to improved access for visitors, potentially increasing the number of overnight tourists.

### Natural Disasters and Climate Risks

The Virgin Islands remains highly vulnerable to hurricanes, earthquakes, floods, and other climate-related events, with potential fiscal costs ranging from \$25.00 million to over \$40.00 million per occurrence. Although the Disaster Fund is partially capitalised and climate-resilient infrastructure projects are progressing, the Territory's limited fiscal and physical buffers continue to make disaster-related risks persistently high.

To strengthen disaster readiness and fiscal response, the National Emergency Operations Centre (NEOC) serves as the central command and coordination hub during periods of heightened threat or impact. Under the Disaster Management Act (2003, as amended), the NEOC is activated by the Governor, on the advice of the Director of the Department of Disaster Management (DDM), when hazard conditions warrant full inter-agency coordination. Activation allows the Government to implement centralised decision-making, mobilise contingency resources, and manage emergency expenditure and logistics on a 24-hour basis.

From a fiscal standpoint, NEOC activation is a key escalation threshold, as it authorises the rapid deployment of funds from the Emergency Disaster Fund, and enables the activation of parametric insurance coverage through the Caribbean Catastrophe Risk Insurance Facility (CCRIF), which covers hurricanes, excess rainfall, and earthquakes. The Government's

participation in CCRIF allows immediate liquidity following a qualifying event, reducing the need for emergency borrowing and preserving budget stability.

When a State of Emergency is declared by the Governor under Section 2 of the Disaster Management Act, extraordinary powers are conferred on the NEOC and line agencies to requisition resources, redirect budgets, and in some instances, suspend normal administrative procedures. While this mechanism enhances the speed of disaster response, it also heightens fiscal exposure due to unplanned spending, revenue loss, and potential contingent liabilities.

In addition to immediate disaster response mechanisms, the Government has established the Virgin Islands Climate Change Trust Fund, financed by a percentage of the proceeds from the Environmental and Tourism Levy. The Fund operates under a robust legislative framework and is administered by the Climate Change Trust Fund Board, providing targeted financing for climate mitigation and adaptation initiatives. The Government continues to advocate internationally for access to global climate finance mechanisms that currently exclude Overseas Territories, to expand the resources available for long-term adaptation and sustainable infrastructure.

The Government should seek to increase the capitalisation of the Disaster Fund, align CCRIF coverage levels with updated hazard models, and integrate NEOC activation protocols into fiscal risk monitoring. Strengthening infrastructure resilience and developing a comprehensive Disaster Risk Financing Strategy remain central to reducing long-term vulnerability and improving the Virgin Islands' adaptive capacity to climate shocks.

### Health and Environmental Emergencies

The risk of health and environmental emergencies is rated Low–Moderate, reflecting strong surveillance and regional coordination through Pan American Health Organisation (PAHO) and the Caribbean Public Health Agency (CARPHA), but recognising the Territory's current healthcare capacity. Fiscal exposure is estimated between \$12.00 million and \$18.00 million.

The National Emergency Operations Centre (NEOC) may also be activated in response to large-scale public health incidents, such as disease outbreaks or environmental contamination, to facilitate coordinated emergency response and inter-agency communication. During the COVID-19 pandemic, the NEOC was activated at Level 1 to ensure unified command and communication across health, security, and fiscal agencies—a model that remains integral to future emergency planning.

From a fiscal perspective, activation of the NEOC during a health emergency enables rapid reallocation of funds and engagement of contingency measures but can lead to significant unplanned expenditure and deferred revenue collection. Current mitigation measures include a national health emergency framework, a health reserve fund, and enhanced coordination between the Ministry of Health and Social Development (MHSD) and the Ministry of Finance.

The Government is also exploring the creation of an Unemployment Benefits Scheme to provide structured income support to residents during health, environmental, or economic shocks. Building on lessons learnt during the COVID-19 pandemic, the MHSD, with technical assistance from the United Nations, has developed a modernised and well-structured social assistance programme. This programme ensures targeted assistance reaches affected individuals and vulnerable groups efficiently during emergencies, strengthening the social safety net and reducing the broader fiscal and socio-economic fallout of crises.

Proposed actions to mitigate the risks include linking NEOC activation triggers directly to fiscal risk monitoring, updating emergency cost-tracking systems, and strengthening contingency frameworks for both health and environmental hazards.

### Information Technology (IT) and Cybersecurity Risk

While traditionally viewed as an operational issue, cybersecurity now represents a growing fiscal risk. Government revenue collection, payroll, treasury operations, and financial reporting all rely on digital systems. A major cyberattack, system failure, or data breach could disrupt tax collection, delay payments, and compromise fiscal data integrity—leading to direct and indirect fiscal costs estimated between \$5.00 million and \$10.00 million.

The fiscal exposure arises from potential revenue loss during downtime, increased emergency IT expenditure, and reputational damage affecting investor and partner confidence. The risk level is considered Moderate, and mitigation includes strengthening backup protocols, enhancing data protection standards, and training staff across ministries on cybersecurity practices to enhance awareness and improve responsiveness by the IT Department.

Proposed measures include implementing a comprehensive cybersecurity framework, conducting penetration testing, and establishing a contingency fund for IT system restoration. To properly recognize digital infrastructure vulnerabilities as potential fiscal threats, it is necessary to integrate cybersecurity risk assessments directly into the fiscal planning process.

## Pension Liability Risk

The Government operates a non-contributory defined-benefit pension scheme, supported by a nominal Pension Fund that is not sufficiently capitalised to offset the growing liability. Pension payments are financed directly from the Consolidated Fund, making this one of the most significant long-term fiscal sustainability risks.

Annual pension expenditure is projected to increase by between \$15 million and \$25 million per annum, reflecting demographic ageing, rising benefit obligations, and the absence of contribution-based funding. This range captures potential variation in annual retirements and benefit adjustments in the absence of recent actuarial data. No actuarial review has been conducted since 2009, and there is no dedicated Pension Board or Committee to oversee the financial sustainability of pensions. The lack of regular valuations limits the Government's understanding of the scheme's long-term liability exposure and its implications for fiscal sustainability.

This risk is classified as High–Critical, given the structural imbalance between pension obligations and available funding, compounded by the absence of a contributory scheme and dedicated governance oversight. The Government should commission a new actuarial valuation, establish a Pension Oversight Committee, and develop a roadmap for gradual reform toward a contributory or hybrid pension model. Integrating long-term pension projections into the MTFP and Debt Sustainability Analysis will provide a more complete view of fiscal risks and future obligations.

### **3.3 Strengthening Fiscal Risk Management Capacity**

A structured monitoring process ensures that fiscal risks are addressed in a timely and coordinated manner. The results of the assessments emerging from this process are integrated into the Ministry of Finance's mid-year reviews and annual fiscal reports, enhancing transparency, accountability, and evidence-based decision-making. Over the medium term, the Government's priorities for strengthening fiscal risk management include:

- **Enhancing Analytical Capacity:** Expanding the capacity in the Ministry of Finance to undertake scenario analysis and fiscal stress testing to assess the potential fiscal impact of macroeconomic, financial, and natural shocks.



- Institutionalising Quantitative Risk Indicators (QRIs): Embedding fiscal performance and early-warning indicators within the budget monitoring and reporting system to enable earlier detection of emerging risks and initiate more responsive fiscal adjustments.
- Reinforcing Fiscal Buffers: Replenishing the Contingency and relevant Funds and creating additional fiscal buffers, maintaining liquidity reserves, and formalising disaster risk financing arrangements to ensure sufficient fiscal space and liquidity in the aftermath of adverse events.
- Linking Fiscal Planning to Risk Assessment: Integrating fiscal risk analysis directly into medium-term budgeting, debt management, and capital planning processes to improve policy coherence and fiscal discipline.
- Strengthening Transparency and Public Accountability: Publishing annual fiscal risk reviews and incorporating summary risk assessments into the national budget and other fiscal documentation to promote openness, accountability, and public confidence.

Together, these measures will strengthen the Territory’s institutional framework for fiscal risk governance, ensuring that potential shocks are managed systematically and that fiscal policy remains credible, resilient, and transparent. The fiscal risk framework for 2026–2028 represents a significant enhancement in the Government’s capacity to identify, quantify, and manage potential shocks. By integrating fiscal, operational, and contingent risks within a single structure, the Government now has a more robust mechanism for evidence-based policy response and financial resilience.

Continued strengthening of institutional capacity, timely data collection, and structured escalation procedures will be essential to maintaining fiscal stability and ensuring that the Territory’s fiscal policy remains sustainable and adaptive to evolving global and domestic conditions. This comprehensive approach will underpin fiscal resilience and support the Government’s commitment to long-term economic stability and sustainable development.

The potential value of fiscal risk exposure from various shocks to the economy, along with mitigation and other actions is presented in *Table 4*, which expands across four pages.

-----

*Table 4. Fiscal Risk Framework 2026-2028 (A four-page spread)*

| Fiscal Risk Category                                               | Internal Risk Category / Domain          | Associated Cost                                                                                                                                                                                                                                                  | Level of Risk                                                                                                                                                                                                  | Traffic Light (RAG) Status | Green Condition & Explanation                                                                                                                                | Escalation Threshold & Decision Triggers (Amber/Red)                                                                                                                                                                                                                                                                    |
|--------------------------------------------------------------------|------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Macroeconomic and Market Risks</b>                              | Finance / Strategic Management           | Revenue loss: \$10.00M - \$20.00M                                                                                                                                                                                                                                | <b>Moderate – BVI heavily reliant on external demand for tourism, financial services, and imported goods inflation pressures</b>                                                                               | ● Amber                    | Economic performance within $\pm 3.0\%$ of GDP or revenue forecast; inflation below 3.0%. Routine monitoring by MoF.                                         | <b>Amber:</b> Inflation $> 3.5\%$ . Revenue shortfall 5.0–8.0% or GDP deviation 0.5–1.0% triggers Financial Secretary review.<br><br><b>Red:</b> Revenue decline $\geq 10.0\%$ or GDP deviation $> 1.0\%$ triggers Cabinet action, contingency funding, and fiscal adjustment measures.                                 |
| <b>Inflation Risk</b>                                              | Strategic / Fiscal Policy                | <b>Total: \$25.00M–\$40.00M</b> Revenue impact: \$5.00M–\$8.00M (real erosion of tax yield)<br><br>Recurrent expenditure: \$10.00M–\$15.00M (higher operating and wage costs)<br><br>Capital expenditure: \$10.00M–\$17.00M (materials and logistics escalation) | <b>Moderate–High – Inflation is primarily imported and beyond local policy control, impacting procurement, wages, and capital projects, and reducing real fiscal space.</b>                                    | ● Amber                    | Inflation below 3.0%, aligned with US trends; procurement costs stable; real wages constant.                                                                 | <b>Amber:</b> Inflation between 3.0–3.5%, procurement cost increases $> 5.0\%$ .<br><br><b>Red:</b> Inflation $> 4.0\%$ , wage or capital cost overruns $> 10.0\%$ .                                                                                                                                                    |
| <b>Recurrent Expenditure Risk (Over-budgeting &amp; Execution)</b> | Fiscal Operations / Budgetary Management | Unspent balances: \$20.00M–\$35.00M                                                                                                                                                                                                                              | <b>Moderate–High – Historical over-budgeting of recurrent heads (wages, goods and services) and execution shortfalls create volatility in expenditure forecasting and reduce fiscal credibility.</b>           | ● Amber                    | Recurrent spending within $\pm 3.0\%$ of approved budget; realistic costing and execution plans in place.                                                    | <b>Amber:</b> Budget variance exceeds $\pm 3.0\%$ or consistent over-budgeting in key ministries triggers MoF internal review.<br><br><b>Red:</b> Variance exceeds $\pm 6.0\%$ or systematic over-budgeting identified for two consecutive years triggers Financial Secretary and Cabinet expenditure reprioritisation. |
| <b>CAPEX Implementation (Delays)</b>                               | Infrastructure / Project Delivery        | Unspent CAPEX: \$50.00M - \$70.00M                                                                                                                                                                                                                               | <b>High – Persistent under-execution constrains infrastructure-led growth.</b>                                                                                                                                 | ● Red                      | Projects $\geq 75\%$ completion of milestones and within planned schedule; routine reporting by MoF and line Ministries                                      | <b>Amber:</b> 15–25% lag in execution or key milestones missed triggers MoF and MCW review.<br><br><b>Red:</b> $< 5+0\%$ execution or major contractor failure triggers Financial Secretary and Cabinet decision for fund reallocation or intervention.                                                                 |
| <b>Liquidity Risk</b>                                              | Treasury / Cash Management               | Temporary cash shortfalls: \$10.00M–\$15.00M                                                                                                                                                                                                                     | <b>Moderate – Cashflow pressures arise from timing mismatches between loan disbursements, project execution, and revenue inflows.</b>                                                                          | ● Amber                    | Liquidity coverage $\geq 3$ months of recurrent expenditure; liquid assets $\geq 25.0\%$ of recurrent expenditure; no payment arrears.                       | <b>Amber:</b> Liquidity coverage $< 3$ months or liquid assets $< 25.0\%$ triggers Treasury short-term measures (deferrals, rescheduling).<br><br><b>Red:</b> Liquidity $< 1.5$ months or missed debt service triggers emergency drawdown, short-term financing (line of credit), and Cabinet intervention.             |
| <b>Fiscal Deficit Risk</b>                                         | Fiscal Policy / Medium-term Planning     | Financing gap: \$30.00M–\$60.00M                                                                                                                                                                                                                                 | <b>Moderate – Rising capital commitments and recurrent pressures could widen the fiscal deficit and challenge PEFM compliance</b>                                                                              | ● Amber                    | Fiscal deficit within 1.0% of GDP; financing secured under MTDS and ABP.                                                                                     | <b>Amber:</b> Overall deficit $> 1.0\%$ but $\leq 3.0\%$ of GDP triggers review of expenditure and prioritisation.<br><br><b>Red:</b> Deficit $> 3.0\%$ of GDP or unfunded shortfall triggers immediate fiscal consolidation and borrowing plan adjustment.                                                             |
| <b>Public Debt Sustainability</b>                                  | Debt Management / Fiscal Policy          | Debt service: \$45.00M - \$50.00M annually                                                                                                                                                                                                                       | <b>Moderate – Debt within PEFM limits but debt servicing costs rising. Interest rate sensitivity remains a concern given the global interest rate environment, though current debt levels are sustainable.</b> | ● Green                    | Debt-to-GDP is below internal target $< 20.0\%$ .<br><br>Debt service $< 8.0\%$ of revenue; liquidity buffers maintained; within borrowing ratio thresholds. | <b>Amber:</b> Debt-to-GDP 20.0–35.0% or debt service $> 8.0\%$ of recurrent revenue or liquidity falls below 25.0% of recurrent expenditure triggers Debt Unit (MFU) review.<br><br><b>Red:</b> Debt-to-GDP $> 35.0\%$ or debt service $> 10.0\%$ or breach of PEFM ratios triggers Cabinet and MTDS adjustment.        |

| Fiscal Risk Category                                               | Internal Risk Category / Domain          | Traffic Light (RAG) Status | Impact Pathway                                                                                                                                                                                         | Accountability & Oversight Mechanism                                                                                                       | Current Mitigation Status                                                                                                                                                 | Proposed Additional Actions                                                                                                                                                                                                                                                                                                                                                                              |
|--------------------------------------------------------------------|------------------------------------------|----------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Macroeconomic and Market Risks</b>                              | Finance / Strategic Management           | ● Amber                    | Decline in tourism receipts, reduced new incorporations and renewals, lower customs/tax collections.                                                                                                   | MoF(MFU, Treasury, Customs); Financial Secretary oversight; Cabinet escalation if thresholds breached.                                     | Conservative fiscal projections; revenue monitoring through Mid-year MTFP update and MERO.                                                                                | Strengthen forecasting tools; integrate quantitative risk indicators; institutionalise quarterly macro-economic fiscal risk reviews.                                                                                                                                                                                                                                                                     |
| <b>Inflation Risk</b>                                              | Strategic / Fiscal Policy                | ● Amber                    | Inflation increases import costs and wage demands, reducing fiscal space and project efficiency.<br><br>Reduces household purchasing power                                                             | MFU monitors inflation pass-through. Budget Unit adjusts recurrent allocations. Treasury & Projects Unit recalibrate CAPEX cost baselines. | Inflation assumptions integrated into fiscal forecasts; expenditure controls strengthened; use of conservative price baselines in budget formulation.                     | Strengthen inflation modelling and develop a formal inflation-adjustment framework for multi-year costing; coordinate with the private sector, utilities, and port operators on wage, price, and cost trends; implement supplier diversification and procurement indexing to manage import price pass-through; and prioritise energy efficiency and supply diversification to reduce inflation exposure. |
| <b>Recurrent Expenditure Risk (Over-budgeting &amp; Execution)</b> | Fiscal Operations / Budgetary Management | ● Amber                    | Over-budgeting distorts fiscal projections, contributes to cashflow pressures, and erodes fiscal discipline.<br><br>Hinders the advancement of critical development works and investment opportunities | MoF (Budget Unit and Treasury), DGO, and Line Ministries; oversight by Financial Secretary.                                                | Budget credibility improving but recurrent forecasting remains inconsistent; internal variance reviews ongoing.                                                           | Tighten expenditure ceilings; apply historical execution ratios to new budgets; strengthen quarterly variance analysis; link ministry allocations to demonstrated execution performance.                                                                                                                                                                                                                 |
| <b>CAPEX Implementation (Delays)</b>                               | Infrastructure / Project Delivery        | ● Red                      | Deferred infrastructure benefits, increased financing costs, and slower economic growth.                                                                                                               | MoF (Project Unit), MCW, other line Ministries and Treasury; oversight by Financial Secretary.                                             | Planning and procurement reforms in progress; improved project tracking.                                                                                                  | Capacity development in project preparation and budgeting; milestone-linked disbursement system; strengthen monitoring and evaluation.                                                                                                                                                                                                                                                                   |
| <b>Liquidity Risk</b>                                              | Treasury / Cash Management               | ● Amber                    | Payment arrears or delayed project disbursements; interest cost on emergency borrowing.                                                                                                                | Treasury Department and Debt Unit; oversight by Financial Secretary; reporting via monthly PEFM reports, mid-year and annual MTFP.         | Liquidity buffers in various funds partially maintained; improved cashflow forecasting; coordination between Treasury and Debt Unit (MFU) on ABP disbursement scheduling. | Strengthen cash management system; institutionalise monthly liquidity monitoring; establish short-term liquidity facility with domestic banks; synchronise ABP disbursements with expenditure peaks.                                                                                                                                                                                                     |
| <b>Fiscal Deficit Risk</b>                                         | Fiscal Policy / Medium-term Planning     | ● Amber                    | Sustained deficits increase borrowing needs and pressure liquidity and debt ratios.                                                                                                                    | MFU, Budget Unit, and Debt Unit (MFU); oversight by Financial Secretary and Cabinet.                                                       | MTDS is adopted; conservative revenue assumptions applied; capital execution pace adjusted.                                                                               | Strengthen fiscal rules linking spending to revenue performance; conduct quarterly deficit monitoring; embed deficit correction triggers in ABP and MTDS updates.                                                                                                                                                                                                                                        |
| <b>Public Debt Sustainability</b>                                  | Debt Management / Fiscal Policy          | ● Green                    | Rising debt service crowds out development spending; limits fiscal flexibility.                                                                                                                        | Debt Unit (MFU); oversight by Financial Secretary and Minister of Finance.                                                                 | Ongoing debt monitoring; updated MTDS (Strategy 2) adopted to lengthen maturities and secure concessional funding at lower interest rates.                                | Maintain concessional borrowing; integrate debt stress testing into fiscal planning; enforce borrowing limits; retain liquidity buffer (liquid assets ≥25.0% of recurrent expenditure).                                                                                                                                                                                                                  |

| Fiscal Risk Category                                       | Internal Risk Category / Domain             | Associated Cost                                              | Level of Risk                                                                                                                                                                                                                                                | Traffic Light (RAG) Status | Green Condition & Explanation                                                                                                    | Escalation Threshold & Decision Triggers (Amber/Red)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
|------------------------------------------------------------|---------------------------------------------|--------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------|----------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Contingent Liabilities (SOEs, SBs &amp; Guarantees)</b> | Fiscal Oversight / Governance               | Exposure: \$8.00M - \$12.00M                                 | <b>Moderate – SOEs face operational inefficiencies that continue to create fiscal exposure.</b>                                                                                                                                                              | ● Amber                    | SOEs/SBs maintaining balanced budgets and positive cash flows; no new arrears                                                    | <b>Amber:</b> SOE/SB losses for two consecutive quarters or probability of guarantee draw rises triggers MoF oversight review.<br><b>Red:</b> Guarantee invoked or bailout >\$5.00M triggers Cabinet decision for conditional support.                                                                                                                                                                                                                                                                                                         |
| <b>Financial Services Regulatory Risks</b>                 | Financial Governance / Policy Compliance    | Revenue loss: \$6.00M - \$10.00M                             | <b>High – Sector generates over 50% of Government revenue; exposed to global policy and regulatory changes.</b>                                                                                                                                              | ● Amber                    | Stable incorporations (±3%) and no international sanctions or warnings.                                                          | <b>Amber:</b> FATF “Increased Monitoring” (Grey List) classification, 5–8% decline in new incorporations, or early adverse findings in regulatory reviews trigger joint MoF–FSC review and accelerated implementation of corrective actions under the FATF Action Plan.<br><b>Red:</b> FATF “Call for Action” (Black List), OECD or EU blacklisting, or ≥10% decline in financial services revenue triggers Cabinet intervention, emergency policy response, and high-level diplomatic engagement to restore compliance and market confidence. |
| <b>Tourism Sector Vulnerability</b>                        | Economic / Strategic Development            | Revenue loss: \$10.00M - \$15.00M                            | <b>Low-Moderate – The sector remains exposed to external shocks such as hurricanes and global demand fluctuations, but diversification of source markets, improved connectivity, and ongoing infrastructure upgrades have reduced overall vulnerability.</b> | ● Green                    | Tourist arrivals ≥95% of projected target; no global restrictions or local disruptions.                                          | <b>Amber:</b> Arrivals down 5.0–8.0% year-on-year triggers Financial Secretary–Tourist Board/MTCSD mitigation.<br><b>Red:</b> Arrivals fall ≥10.0% or prolonged flight suspensions trigger Cabinet review and targeted fiscal support                                                                                                                                                                                                                                                                                                          |
| <b>Natural Disasters &amp; Climate Risks</b>               | Environmental / Infrastructure Resilience   | Response cost: \$25.00M - \$40.00M+                          | <b>High – The Territory’s geographic exposure to hurricanes and climate impacts remains acute.</b>                                                                                                                                                           | ● Red                      | No active tropical storm threats; disaster fund ≥ contingency ceiling; early climate warnings monitored.                         | <b>Amber:</b> A storm watch or early warning issued by DDM with potential damage ≤ \$5.00M triggers NEOC partial activation and MoF resource readiness review.<br><b>Red:</b> NEOC fully activated or Governor declares a State of Emergency due to a major disaster; event losses > \$5.00M or CCRIF payout triggered; Cabinet authorises emergency expenditure and contingency fund deployment.                                                                                                                                              |
| <b>Health &amp; Environmental Emergencies</b>              | Health / Public Safety                      | Emergency costs: \$12.00M - \$18.00M                         | <b>Low-Moderate – Small island health systems remain vulnerable to disease outbreaks and environmental shocks, which could strain fiscal resources if materialised.</b>                                                                                      | ● Green                    | No World Health Organisation (WHO) or regional alerts; national case levels stable; health reserves at target.                   | <b>Amber:</b> Disease alerts or localized outbreaks trigger MHSD and MoF monitoring.<br><b>Red:</b> NEOC activated for a public health emergency or the Governor declares a State of Emergency; emergency expenditure projected > \$5.00M; Cabinet approves activation of contingency and health reserve funds.                                                                                                                                                                                                                                |
| <b>Information Technology and Cybersecurity Risk</b>       | Digital Infrastructure / Service Continuity | Data recovery and system restoration costs: \$5.00M–\$10.00M | <b>Moderate – Reliance on government digital systems for tax administration, treasury operations, and public financial management increases exposure to cyberattacks, data breaches, and operational disruption.</b>                                         | ● Amber                    | Core financial management systems operational with secure data backup and limited downtime.                                      | <b>Amber:</b> Minor breach or system outage >24 hours triggers internal IT and MoF investigation.<br><b>Red:</b> Outage >5 days. Major data compromise, ransomware, or loss of financial records triggers Cabinet intervention and system isolation.                                                                                                                                                                                                                                                                                           |
| <b>Pension Liability Risk</b>                              | Human Resource / Fiscal Sustainability      | Recurrent expenditure increase: \$15.00M–\$25.00M per annum  | <b>High-Critical – Non-contributory system creates a structural liability with no prefunded pension reserves or pension board/committee to manage sustainability.</b>                                                                                        | ● Red                      | Pension Fund remains solvent and actuarially balanced; employee contributions cover near to medium-term (1-3 years) liabilities. | <b>Amber:</b> Actuarial review shows funding ratio below 85.0% or benefits exceed contributions by >10.0% triggers MoF and HR review.<br><b>Red:</b> Funding ratio <70.0% or shortfall exceeds \$10.00M triggers Cabinet decision on parametric reform and fiscal buffer allocation.                                                                                                                                                                                                                                                           |

| Fiscal Risk Category                                       | Internal Risk Category / Domain             | Traffic Light (RAG) Status | Impact Pathway                                                                                                                                                                                            | Accountability & Oversight Mechanism                                                                          | Current Mitigation Status                                                                                                                                                                                                                                                                                                                                      | Proposed Additional Actions                                                                                                                                                                                                                                                                                                                                                                 |
|------------------------------------------------------------|---------------------------------------------|----------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Contingent Liabilities (SOEs, SBs &amp; Guarantees)</b> | Fiscal Oversight / Governance               | ● Amber                    | SOE/SB bailouts increase debt, divert resources from priority programmes.                                                                                                                                 | MoF (MFU); oversight by Financial Secretary and Cabinet.                                                      | SOEs and SBs are subject to quarterly reporting in accordance with the Statutory Boards, State-Owned Enterprises, and Public Financial Institutions Governance Policy (2024). Oversight occurs through the respective governing Ministries and the MFU through submission of quarterly financial reports for fiscal risk monitoring.                           | Implementation of an SOE/SB Oversight Unit. Conduct annual SOE/SB stress tests; adopt performance contracts; formalise bailout and recovery policy.                                                                                                                                                                                                                                         |
| <b>Financial Services Regulatory Risks</b>                 | Financial Governance / Policy Compliance    | ● Amber                    | Reduced number of new incorporations, loss of investor confidence, reputational harm.                                                                                                                     | FSC and MoF; escalation through Financial Secretary to Minister of Finance.                                   | Ongoing regulatory alignment; fee increases since 2023 maintaining revenue level and support to Government.                                                                                                                                                                                                                                                    | Accelerate modernisation of financial legislation; expand service offerings; improve risk communication and forecasting.                                                                                                                                                                                                                                                                    |
| <b>Tourism Sector Vulnerability</b>                        | Economic / Strategic Development            | ● Green                    | Lower accommodation tax and arrival levies; unemployment in tourism sector.                                                                                                                               | MoF and MTCSD; Financial Secretary oversight; reporting in economic monitoring updates.                       | Tourism diversification strategies underway; expanded U.S. air links. Preparatory work for the airport expansion project currently underway.                                                                                                                                                                                                                   | Establish tourism risk fund; strengthen partnerships with airlines; diversify markets and tourism products; and strengthen tourism data analytics for early risk detection.                                                                                                                                                                                                                 |
| <b>Natural Disasters &amp; Climate Risks</b>               | Environmental / Infrastructure Resilience   | ● Red                      | Immediate relief assistance, reconstruction, loss of tourism, supply chain disruption.                                                                                                                    | Department of Disaster Management (DDM), MoF, and MCW; oversight by Financial Secretary and Cabinet.          | Climate Change Trust and Emergency Fund partially capitalised; CCRIF policies in place for hurricanes, floods, and earthquakes; NEOC activation protocols established under the Disaster Management Act (2003); MoF and MENRCC collaborating to access international climate finance and strengthen environmental adaptation.                                  | Finalise NEOC facility and integrate activation protocols into fiscal risk monitoring; expand Emergency Fund capitalisation; update CCRIF coverage using revised hazard data; develop a Disaster Risk Financing Strategy; and advance international advocacy for OT access to global climate funds. Improve capacity on the preparation of loss impact reports.                             |
| <b>Health &amp; Environmental Emergencies</b>              | Health / Public Safety                      | ● Green                    | Increased health spending, potential shutdowns, economic disruption.                                                                                                                                      | MHSD and MoF; oversight by Financial Secretary and Cabinet.                                                   | Health emergency framework in place; NEOC activated for major health events; coordinated MHSD-DDM-MoF response structure; UN-supported social assistance programme implemented by the Social Development Department; exploration of an Unemployment Benefits Scheme for structured income support.                                                             | Create a health reserve fund. Finalise and legislate Unemployment Benefits Scheme; integrate social protection and health triggers into fiscal risk monitoring; digitise emergency cost tracking; align NEOC activation with contingency budgeting; and strengthen fiscal buffers for rapid health and social response; and enhance coordination with regional health bodies (PAHO/CARPHA). |
| <b>Information Technology and Cybersecurity Risk</b>       | Digital Infrastructure / Service Continuity | ● Amber                    | Disruption to revenue collection, payroll, and reporting functions; reputational impact on jurisdiction's financial integrity and disrupt fiscal reporting cycles.                                        | Department of Information Technology (DoIT), MoF, and Treasury; oversight by Financial Secretary and Cabinet. | Basic cybersecurity protocols in place; backup systems and network being upgraded.                                                                                                                                                                                                                                                                             | Implement comprehensive cybersecurity framework; conduct penetration testing; allocate contingency funds for system recovery; train staff on data protection.                                                                                                                                                                                                                               |
| <b>Pension Liability Risk</b>                              | Human Resource / Fiscal Sustainability      | ● Red                      | Ageing workforce increases retiree-to-worker ratio, raising recurrent costs and long-term obligations. Unfunded liabilities accumulate, creating structural fiscal burden and intergenerational inequity. | MoF (Budget & Treasury), Department of Human Resources; oversight by Financial Secretary and Cabinet.         | The Government operates a non-contributory defined-benefit pension scheme financed directly from the Consolidated Fund. No actuarial review has been conducted since 2009, and there is no Pension Board or dedicated governance structure overseeing sustainability. Current monitoring is limited to expenditure tracking within the MoF's recurrent budget. | Undertake an updated actuarial valuation to establish current liability; create a Pension Oversight Committee or Board for governance; develop a roadmap for gradual reform towards a contributory or hybrid system; and integrate long-term pension projections into the MTFP and Debt Sustainability Analysis to better capture future obligations.                                       |

## 4. FISCAL STRATEGY

The Virgin Islands continues to show strong potential for economic growth and long-term sustainability, despite the lingering effects of the 2017 natural disasters and the COVID-19 pandemic, which have placed considerable strain on fiscal balances and liquidity. The Government’s fiscal position remains vulnerable to external economic shocks, underscoring the need for ongoing evaluation and adjustment of fiscal policies to maintain reliable financial support for core operations.

Sound fiscal management is critical to mitigating these risks and addressing budgetary gaps. The fiscal strategy for 2026–2028, guided by the theme “**Building a Sustainable Nation: Pillars of Progress**,” will build on completed reforms to unlock new revenue streams and enhance operational efficiency through strategic use of human capital and technology. This forward-thinking approach aims to establish a solid foundation for long-term progress in fiscal stability and economic resilience across the Territory.

In the medium term, the Virgin Islands’ fiscal strategy will focus on continuing to lay the groundwork for sustainable economic growth and investment. This will be achieved by optimizing existing revenue measures, exploring new revenue streams, and enhancing savings through more efficient spending. The Government acknowledges that reaching these objectives requires strategic investments and close collaboration with key stakeholders to identify and execute effective revenue-generating initiatives. In tandem, sound expenditure management practices will be essential to complement revenue efforts and support the broader goal of fiscal stability.

To advance these fiscal strategies, the continued implementation of legislation and operational reforms—along with recommendations from the CFATF Mutual Evaluation and the Law Enforcement Assessment—will strengthen systems, structures, and legal frameworks that promote fiscal accountability and transparency. It is essential to demonstrate how these strategies align with the long-term goals of the National Sustainable Development Plan (NSDP). Accordingly, this section will highlight the connection between anticipated fiscal policy and the six national goals<sup>9</sup> of the NSDP, enabling more integrated monitoring of national

### MTFF Projected Overall Balance (**Base Case**)

2026: (\$81.73) million

2027: (\$45.25) million

2028: (\$21.94) million

---

<sup>9</sup> Economy, Infrastructure, Health and Wellness, Education and Training, Environment, and Governance and Leadership.

progress. This holistic approach is designed to establish the foundational pillars of progress necessary for building a sustainable nation over the medium to long term.

The Virgin Islands' fiscal strategies are based on a medium-term fiscal framework, which defines higher revenue and expenditure limits that serve as the maximum allowed thresholds for the annual Budget. This approach provides a more comprehensive and strategic basis for evaluating economic impacts, enabling policymakers to respond more effectively to economic shocks and challenges that may hinder the implementation of the core principles in this strategy.

According to baseline projections in the Medium-Term Fiscal Frame (MTFF), as shown in **Table 11**, overall deficits are expected to reach \$81.73million in 2026, \$45.25million in 2027, and \$21.94 million in 2028. Analysis of financing options indicates that addressing these deficits requires a holistic approach—one that combines active revenue generation, realistic prioritization of recurrent expenditures, and optimization of capital spending. Only through this integrated strategy can the Government achieve sustainable financing.

The Draft A 2026 Budget Estimates proposes financing the anticipated 2026 deficit through disbursements from the CIBC \$100 million loan facility, continued disbursements on the CDB RRL, and withdrawals from the Consolidated Fund, Reserve Fund, Development Fund, Money Services Levy Fund, Miscellaneous Purpose Fund<sup>10</sup>, Environmental Levy Fund, the Transportation Network, Environmental Levy Fund, and the TNIF<sup>11</sup>.

Government must adopt a fiscal strategy in the medium to long term that focuses on generating surpluses to build savings. Without consistent annual recurrent surpluses to build savings, reliance on existing fund balances will eventually lead to depletion. This strategy must include a balanced mix of revenue-enhancing measures and expenditure reductions.

## 4.1 Revenue Initiatives

Between 2026 and 2028, revenue initiatives are projected to generate a total of \$135.22 million, with expected annual collections of \$11.07 million in 2026, \$11.86 million in 2027, and a significant increase to \$112.29 million in 2028 (**Table 5**). These projections reflect revenue

---

<sup>10</sup> Money Transfer Levy Funds

<sup>11</sup> TNIF refers to the Transportation Network and Improvement Fund



growth over the base case of 2% in 2026 and 3% in 2027, followed by a substantial 25% increase in 2028, resulting in cumulative savings of nearly \$90 million by the end of the period.

*Table 5. 2026-2028 Revenue Initiatives*

| Revenue Initiatives         |                                                              | Linkage to NSDP Goals/Outcomes                                               | Potential Revenue, US\$M |              |              |               |
|-----------------------------|--------------------------------------------------------------|------------------------------------------------------------------------------|--------------------------|--------------|--------------|---------------|
| Broad Areas                 | Description                                                  |                                                                              | 2025 pe                  | 2026         | 2027         | 2028          |
| Income/Payroll Tax          | Associated with re-instatement of good standing requirements | Goal 3: Economy (National Outcome #4 – Fiscal Strength and Sustainability)   | -                        | 3.16         | 3.95         | 4.35          |
|                             | Collection of arrears due to enhanced compliance with SIGTAS | Goal 3: Economy (National Outcome #4 – Fiscal Strength and Sustainability)   | 3.24                     | 3.43         | 1.60         | 1.28          |
|                             | Global Minimum Tax                                           | Goal 3: Economy (National Outcome #4 – Fiscal Strength and Sustainability)   |                          |              |              | 100.00        |
| Taxes on Goods and Services | Labour department - Work Permit and Other Fees               | Goal 3: Economy (National Outcome #4 – Fiscal Strength and Sustainability)   |                          | 1.17         | 2.58         | 2.60          |
| Other Revenue               | Road Improvement and Maintenance Fees                        | Goal 4: Infrastructure (National Outcome #11 – Transportation and Logistics) |                          | 0.55         | 1.32         | 1.54          |
|                             | Derelict Vehicle Fees                                        | Goal 6: Environment (National Outcome #16 – Environmental Sustainability)    | 0.25                     | -            | -            | -             |
|                             | Introduce a vehicle title fee of \$50 (per licensed vehicle) | Goal 3: Economy (National Outcome #4 – Fiscal Strength and Sustainability)   |                          | 0.50         | 1.00         | 1.01          |
|                             | Other Revenue Arrears                                        | Goal 3: Economy (National Outcome #4 – Fiscal Strength and Sustainability)   | 1.38                     | 2.04         | 1.02         | 1.12          |
|                             | Revise/update fees schedule DMV                              | Goal 3: Economy (National Outcome #4 – Fiscal Strength and Sustainability)   |                          | 0.17         | 0.33         | 0.33          |
|                             | Land and seabed licences and fees                            | Goal 6: Environment (National Outcome #16 – Environmental Sustainability)    |                          | 0.05         | 0.05         | 0.06          |
|                             | Revise immigration fees                                      | Goal 3: Economy (National Outcome #4 – Fiscal Strength and Sustainability)   | 0.91                     |              |              |               |
|                             | <b>Total</b>                                                 |                                                                              | <b>5.78</b>              | <b>11.07</b> | <b>11.86</b> | <b>112.29</b> |

*Source: Ministry of Finance*

Revenue initiatives implemented in 2025 are projected to contribute approximately \$6 million to the actual revenue by the end of the fiscal year. These initiatives were an increase in immigration fees, the introduction of a derelict vehicle fee, and enhanced arrears collection by the Inland Revenue Department (IRD).

Beyond the initiatives outlined in *Table 5*, the Ministry of Financial Services, Economic Development, and Digital Transformation (MFSEDDT) is actively developing new financial services products. If successfully implemented over the next three years, these efforts could contribute at least an additional \$20 million to the Taxes on Goods and Services category.

The potential revenue categories that will form part of the fiscal strategy are concentrated in three broad revenue areas, including Income/Payroll Tax, Taxes on Goods and Services, and Other Revenue. Among these, Income/Payroll Tax shows the greatest potential for success, largely due to anticipated gains from the implementation of the Global Minimum Tax (see *Table 5*).

### Income/Payroll Tax

To capitalize on the early success of the SIGTAS platform, the government's fiscal strategy for 2026 will prioritize the full rollout of all remaining tax modules to maximize efficiency gains and revenue collection. This expansion, coupled with a targeted public awareness campaign promoting the Payment Gateway and online filing benefits, will build on the reported improvements in collections from 2025. Achieving full implementation of all modules by 2026 is essential to realizing the ambitious target of a 20% increase in collections by 2027, following the platform's launch in 2024. This enhanced performance in payroll tax collections will contribute to a more stable and predictable revenue stream for the Territory.

The Good Standing Policy, which is expected to be approved in late 2025, is set for full implementation in 2026 to consolidate fragmented, paper-based compliance checks and significantly enhance the Government's revenue collection and legal compliance by businesses and individuals. This policy mandates that individuals and businesses must demonstrate compliance across key areas—including Inland Revenue (Tax Compliance), Social Security Contributions, NHI Contributions, Trade Licenses, Department of Motor Vehicles (DMV) Compliance, and Work Permits—as a prerequisite for accessing Government services, licenses, permits, and public contracts. Non-compliance will result in consequences, such as penalties, legal action, and denial of government services and opportunities. This initiative is expected to increase revenue collections by around 3-5% in 2026, and as much as 7% in 2027.

The recent submission of KPMG's Integrated Impact Assessment Report on implementation of the global minimum tax (Pillar Two) to the Government marks a pivotal moment for the Territory's financial future. If approved, implementing a Qualified Domestic Minimum Top-up Tax (QDMTT) would be the central fiscal strategy, ensuring the Virgin Islands retains taxation rights over large multinational entities operating locally. This move is projected to generate a significant new source of government revenue, crucial for funding national programmes and development projects, and mitigating the long-term impact on the BVI's competitive advantage. Ultimately, navigating the Pillar Two framework is a strategic requirement to maintain global financial compliance and secure the Territory's position as a robust international finance center.

### Taxes on Goods and Services

The Department of Labour and Workforce Development will continue efforts to revise its fee schedule to implement the updated fees by 2026. This initiative includes adjustments to existing fees, as well as the introduction of new fees. Tangible financial benefits are anticipated

beginning in 2027, with projected revenue collections from this category expected to rise by approximately 1%.

Over the medium to long term, the Financial Services Commission (FSC) will revise the current licence fee model to ensure it is more appropriately tailored to the Virtual Asset Service Providers (VASPs) sector. The revised model will seek to balance regulatory oversight with commercial viability by introducing a fee structure that reflects the scale, complexity, and risk profile of VASPs. This is expected to enhance regulatory proportionality, support market growth, and strengthen the BVI's position as a competitive and well-regulated jurisdiction for virtual assets.

### Other Revenue

The Department of Motor Vehicles (DMV) has commenced the revision of its fee schedule, which has been in place since 2004. The proposed change is comparable to that of our neighbouring Bureau of Motor Vehicles in the 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 concluded and is currently being considered for approval in the House of Assembly. The proposed changes include the introduction of a vehicle title for every vehicle in the Territory, inclusive of transfers, at a fee of \$50.00. Implementation of these fees is anticipated to be in early 2026.

On September 1, 2025, the Government implemented a derelict vehicle fee for the removal and disposal of abandoned vehicles across the Territory. Revenue from this initiative will contribute to recurrent revenue for 2025 and onwards and will not be considered a revenue measure for 2026.

In addition, the Ministry of Communications and Works (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 roads throughout the Territory. The 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 the RIM continues, and implementation is expected in 2026.

The Inland Revenue Department has prioritized the recovery of outstanding income and payroll taxes, which can substantially boost the Government's revenue collections and strengthen its fiscal strategy. Similarly, collecting arrears on water rates can significantly enhance non-tax revenue, further expand the overall revenue base, and support the proposed fiscal framework.

The Ministry of Environment, Natural Resources and Climate Change (MENRCC) plans to modernize its outdated land and seabed licensing and fee structures over the medium term, and has already begun work toward implementation. Additionally, the Ministry aims to enhance the recovery of longstanding revenue arrears related to public land rentals, land sales, mooring and berthing fees, and seabed development licences.

On July 1, 2025, the Immigration Department introduced a series of fee increases related to Belonger and Residency Status. The revenue generated from these changes will be classified as recurrent revenue starting in 2025 and will not be considered a revenue-generating measure for the 2026 fiscal year.

It is projected that the combined initiatives under this category will generate an approximate 13% increase in this revenue stream in 2026, followed by increases ranging between 18 – 19% in 2027 and 2028.

#### 4.1.1 Supporting Mechanisms for Increasing Revenue Collections

##### Restructuring of Tax Administration – NSDP Goal 3: Good Governance and Leadership Economy (National Outcome 4 – Fiscal Strength and Sustainability)

The International Monetary Fund (IMF) and the Caribbean Regional Technical Assistance Centre (CARTAC) finalized a Technical Assistance Report in July 2025 following a diagnostic mission of the Inland Revenue Department (IRD). This mission reviewed the IRD's strategic and operational functions as part of the Government's overall public sector transformation program, which aims to enhance the administration of domestic taxes and improve revenue mobilization. The report provided recommendations, including a significant organizational restructuring to incorporate a small headquarters function to manage strategic direction, policy design, and performance monitoring. The report also recommended vital operational changes, such as implementing risk-based programs for arrears collection and updating the taxpayer register.

Moreover, the report recommended that the Government hold further discussions to evaluate the implications of broader policy considerations, such as those related to modernizing tax legislation on government operations.

### Economic Advisory Council – NSDP Goal 3: Economy (National Outcome 4 – Fiscal Strength and Sustainability)

The re-established Economic and Fiscal Advisory Council (EFAC) has a mandate to inform a multi-faceted fiscal strategy aimed at enhancing revenue collection and promoting private sector growth. To address local banking issues, the EFAC is expected to recommend strategies to mitigate the BVI's high-risk profile and support the improvement of banking relationships and services offered. Furthermore, it will focus on improving the efficiency of the BVI Ports Authority and streamlining processes for matters related to immigration, labour, and land sales to create a more attractive and enabling environment for investment and local enterprises. A key strategic investment will be retooling workers displaced by AI-driven shifts in financial services business models, ensuring the Territory's human capital remains competitive and economically included, along with provisions for corporate social responsibility in new investment agreements.

### Asset Seizure – NSDP Goal 3: Good Governance and Leadership Economy (National Outcome 4 – Fiscal Strength and Sustainability)

The Government has adopted a fiscal strategy focused on boosting public revenue through professional asset recovery by a competent and reputable firm. Recognizing the need to maximize income without imposing unpopular taxes or increasing public debt, the Government chose to leverage private-sector expertise to identify and recover dormant, unclaimed property and assets. This strategic move creates a potentially significant, non-tax revenue stream, designed to improve the government's financial health. The partnership is structured around a crucial contingency-based payment model, where the consultant's fee is solely a percentage of the value of the assets successfully recovered and realized by the Government. This means that there are no upfront costs or budgetary risks for the Government.

This approach demonstrates fiscal prudence by utilizing a low-risk, high-return outsourcing model. It ultimately secures a vital new revenue stream, enabling the Government to fund public services and development projects from previously dormant wealth, rather than burdening taxpayers or increasing reliance on external borrowing.

### Legislative Reform – NSDP Goal 3: Economy (National Outcome 4 – Fiscal Strength and Sustainability)

A core component of the Government's fiscal strategy involves targeted legislative revision and modernization to establish a more robust, transparent, and efficient framework for public financial operations. This strategy requires comprehensive reform of the Public Finance

Management Act, 2004, and its Regulations (2005). These reforms aim to enhance accountability, strengthen internal controls, and streamline financial reporting processes across all government entities. By updating these foundational financial laws, the Territory seeks to ensure that its public financial management practices align with international standards, thereby improving fiscal governance and supporting the effective implementation of the NSDP.

#### Legislative Reform – NSDP National Goal 5: Good Governance and Leadership (National Outcome 13 – Efficiency and Effectiveness of Government)

The second objective of this legislative reform focuses on reinforcing the Territory's commitment to efficiency and transparency in government spending through the Public Procurement Act, 2021, and its accompanying Regulations. The goal is to establish a truly competitive, non-discriminatory, and fair procurement system that maximizes value for public funds while minimizing opportunities for misuse or corruption. By ensuring the procurement regime is fully functional and up-to-date, the fiscal strategy secures a crucial safeguard that supports prudent expenditure management and strengthens public confidence in government transactions.

#### Capitalization of Sovereign Rating for the Virgin Islands – NSDP Goal 3: Economy (National Outcome 4 – Fiscal Strength and Sustainability)

The BVI can capitalize on its S&P BBB/A-2 investment grade by aggressively marketing the stable, credible financial environment to the global private sector, especially the funds industry. A key fiscal strategy involves leveraging the lower cost of government borrowing (a benefit of the rating) to invest in regulatory technology and modernizing infrastructure to enhance the ease of doing business. This public-sector investment, combined with the assurance of economic stability, is intended to attract major fund administrators and private equity structures, cementing the Virgin Islands' reputation as a globally recognized and secure financial hub.

#### Improvement to Airport Infrastructure and Increase Airlift – NSDP Goal 4: Infrastructure (National Outcome 11 Transportation and Logistics)

The Virgin Islands' tourism sector continues to demonstrate strong growth potential in 2025, supported by sustained increases in airlift capacity and ongoing infrastructure enhancements at the Terrance B. Lettsome International Airport. Expanded flight operations by major carriers such as American Airlines, Caribbean Airlines, and LIAT 2020, Caribbean Airlines,

alongside the introduction of new services by Sunrise Airways and Tradewind Aviation, have significantly improved connectivity to key North American and Caribbean markets.

The increase in scheduled and general aviation services reflects growing demand for travel to the Virgin Islands, signaling renewed confidence in the destination's tourism product. Airlines have responded positively to this demand by adding new routes, increasing flight frequencies, and contributing to higher passenger throughput and greater accessibility.

Simultaneously, the Government and the BVI Airports Authority continue to advance critical infrastructure developments at the Terrance B. Lettsome International Airport, including expansion of the arrivals and departures areas, upgrades to the Fixed Base Operator (FBO) and VIP facilities. Collectively, these initiatives are designed to improve operational efficiency, enhance passenger comfort, and strengthen the airport's capacity to accommodate growing traffic volumes. In addition, the improvements are expected to yield significant benefits to the tourism and transport sectors by enhancing the overall visitor experience, attracting higher-value travelers, and reinforcing the Virgin Islands' reputation as a premier regional destination. Moreover, the resulting gains in visitor arrivals and service quality are anticipated to contribute positively to the broader economy through increased employment, foreign exchange earnings, and investment in the hospitality and service industries.

The Government continues to make significant progress towards expansion of the runway to allow for the operation of larger aircrafts, thereby strengthening and increasing access to the Territory. An Outline Business Case has been completed for this important project, and efforts are currently underway to determine the most feasible procurement route, delivery, and financing mechanism.

#### 4.1.2 Ongoing Work on Revenue Measures Previously Proposed

##### Blue Economy – NSDP Goal 3: Economy (National Outcome #7 – Green and Blue Economy)

The Territory is strategically positioned to leverage the immense potential of the Blue Economy, a sector naturally central to our island context, to accelerate sustainable economic diversification and achieve national development goals. The Government has demonstrated its commitment by formally agreeing to join the Blue Belt programme, a move designed to secure vital external financial assistance that will support the ambitious Blue Economy Roadmap Implementation Plan developed in collaboration with the United Nations Development Programme. While the foundational elements of this strategy have faced initial delays in commencement, a critical opportunity now exists to inject the necessary momentum.



To fully unlock this robust area of growth and realize new revenue streams through sectors like expanded marine tourism and a strengthened fishing industry, dedicated domestic funding from the Government and key strategic partners is required. Providing this focused investment is the essential next step to rapidly advance the Implementation Plan and translate the Blue Economy's promising potential into tangible economic prosperity.

Climate Change Trust Fund – NSDP Goal 6: Environment (National Outcome 17 – Hazard Risk Reduction and Adaptation to Climate Change)

The Virgin Islands Climate Change Trust Fund (VICCTF), established by law in 2015, is designed as an independent sustainable financing mechanism to mobilise, manage, and disburse funds from local and international sources, to implement priority climate change adaptation measures to build resilience and transition to renewable energy. Following Cabinet approval of seed funding earlier this year, the VICCTF is now operationalized with plans for an international launch in November 2025 at the thirtieth Conference of the Parties (COP30) of the United Nations Framework Convention on Climate Change.

The Fund's fiscal foundation relies on local seed funding, including approximately \$5.6 million accumulated from 40% of the Environmental and Tourism Levy (currently \$10) charged to visitors since 2017. Establishing the Trust Fund aims to provide access to funding for eligible climate adaptation and mitigation projects by 2026. The VICCTF is positioned as a sustainable financing model that seeks to leverage seed funding to attract millions of dollars per year from international donors and serve as a pathway for the Virgin Islands to secure climate finance, which is otherwise unavailable through traditional mechanisms due to its status as a United Kingdom Overseas Territory.

Integrated Investment Policy & Public Finance Management Framework – NSDP Goal 3: Good Governance and Leadership Economy (National Outcome #4 – Fiscal Strength and Sustainability)

This policy establishes a unified and comprehensive framework for managing investments across all public funds of the Government. It targets funds, including but not limited to the Consolidated Fund, the Development Fund, special funds, and trust funds. The overarching purpose of this framework is to ensure that the management and investment of public resources are conducted with the utmost prudence, security, transparency, and accountability. It is meticulously aligned with the objectives and provisions of the Public Finance Management Act, 2004 (PFMA), serving as a foundational document for sound financial governance.

The policy articulates clear principles, delineates robust governance structures, outlines precise operational guidelines, and defines stringent risk controls. These elements collectively aim to foster sustainable public financial management practices and bolster public confidence in the Government's stewardship of its financial resources. The implementation of this policy primarily rests with the Financial Secretary, operating under delegated authority from the Minister of Finance, who maintains overall ministerial oversight. The policy further includes detailed Standard Operating Procedures, sample benchmarks for performance measurement, and templates for essential reporting, ensuring a holistic and actionable framework for investment management.

### Optimization of Financial Services Fee Structures – NSDP Goal 3: Economy (National Outcome 6 – Diversified Economy and Globally Competitive Industries)

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 continue to conduct a comprehensive review of fees, supported by external consultants with expertise in regulatory fee structures of international financial centres. This review will focus on developing a more optimal regulatory fee regime that enhances revenue while maintaining the Virgin Islands' 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.

Successful implementation of the revenue-generating initiatives is crucial for the 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 established target values.

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 the Government is to ensure effective and efficient use of public financial resources. However, escalating operational expenses and heightened demands from various ministries and departments are making it increasingly difficult to balance priorities and commitments. A significant portion of these demands is linked to actions required under various legislative reforms and recommendations of the Commission of Inquiry, Law Enforcement Assessment, and CFATF Mutual Evaluation. Given the importance of these reforms and recommendations, they must be prioritized.

As part of its fiscal strategy, the Government has proposed measures to reduce recurrent expenditure. However, recent salary adjustments for public officers—accounting for approximately 44% of medium-term recurrent spending—limit opportunities for cost savings. Consequently, efficiency efforts will focus on goods and services, as well as subsidies and transfers, which together represent about 45% of recurrent expenditure over the medium term. Targeting these categories offers the potential for meaningful savings.

If implemented between 2026 and 2028, the proposed cost-cutting measures are projected to yield total savings of just over \$10 million—comprising \$2.38 million in 2026, \$3.77 million in 2027, and \$4.61 million in 2028 (see *Table 6*). Applying a 1% annual reduction in expenditures to the base case is expected to achieve these savings in the medium term.

*Table 6. 2026-2028 Cost-Cutting Measures*

| Cost-Cutting Measures     |                                                                                                                                             | Linkage to NSDP Goals                                                                                      | Potential Savings, US\$M |      |      |
|---------------------------|---------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------|--------------------------|------|------|
| Broad Areas               | Description                                                                                                                                 |                                                                                                            | 2026                     | 2027 | 2028 |
| Compensation of Employees | Long-term efficiencies with the wider introduction of AI and other advanced technological tools, reducing the need for certain human skills | Goal 5: Good Governance and Leadership (National Outcome #13 – Efficiency and Effectiveness of Government) |                          |      |      |
| Goods and Services        | Efficiencies through the continued roll-out of e-Government initiatives, and the anticipated easing of inflationary pressures               | Goal 5: Good Governance and Leadership (National Outcome #13 – Efficiency and Effectiveness of Government) | -                        | 1.32 | 1.31 |
| Transfers and Subsidies   | Reduced dependency on government financing by SOEs and SBs                                                                                  | Goal 3: Economy (National Outcome #4 – Fiscal Strength and Sustainability)                                 | 2.38                     | 2.45 | 3.29 |
| Other Expenses            | Long-term efficiencies with the wider introduction of AI and other advanced technological tools, reducing the need for certain expenditures | Goal 5: Good Governance and Leadership (National Outcome #13 – Efficiency and Effectiveness of Government) |                          |      |      |
| Total                     |                                                                                                                                             |                                                                                                            | 2.38                     | 3.77 | 4.60 |

*Source: Ministry of Finance*

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

1. **Goods and Services:** A 1% reduction per year in expenditure for this category from 2027 to 2028 could produce savings of at least \$2.63 million. This can be attributed to the anticipated softening of inflationary pressures, the continued expansion of online payment options for Government services via the Payment Gateway, the ongoing efforts to reduce cheque-based transactions, and the overall decrease in operating costs driven by the rollout of e-Government initiatives. Although this expenditure category has not traditionally been associated with high efficiency, historical data suggest that savings have been realized due to capacity constraints in program implementation. This pattern is expected to continue over the medium term.
2. **Subsidies and Transfers:** With the implementation of the approved Statutory Board Policy and Financial Governance Policy for Statutory Boards and Bodies in 2025, a reduction in expenditures within this category is anticipated. Assuming annual decreases of 2.5% in 2026, 2.6% in 2027, and 3.4% in 2028, projected medium-term savings could amount to approximately \$8.12 million. The adoption of these policies is expected to incentivize Statutory Boards and State-Owned Enterprises to enhance operational efficiencies, thereby lowering their reliance on government funding over the medium term.

Although the aforementioned recurrent expenditure reductions will generate some fiscal space, these gains will be insufficient to significantly curtail the overall projected deficits in 2026 and 2027. Therefore, the proposed reductions should be accompanied by the submission of a realistic capital expenditure programme. Drawing on historical trends, there is potential

to reduce capital expenditure by approximately \$43.41 million, comprising \$35.87 million in 2026 and \$7.54 million in 2027 (refer to **Table 7**). This potential for reduction is supported by the fact that annual capital expenditure has consistently averaged in the range of \$30 million since 2022.

These spending levels, even during periods of significant development, reflect constraints such as limited technical capacity within the public sector to plan, design, and deliver projects, the absence of clearly defined priorities in the Capital Investment Programme (CIP), and the readiness of projects for implementation.

Accordingly, a strategy that better aligns annual capital expenditure budgets with actuals and distributes investments more evenly over a longer timeframe could yield the necessary fiscal savings and create the budgetary space to support sustainable government operations and future borrowing. To align with historical patterns, capital expenditure has been adjusted downward by 20% annually over the medium term.

**Table 7. Fiscal Strategy Targets for Capital Expenditure, 2026-2028**

| Base Case - Fiscal Strategy Capital Expenditure         |              |              |              |
|---------------------------------------------------------|--------------|--------------|--------------|
|                                                         | 2026         | 2027         | 2028         |
| <b>Capital Expenditure &amp; Net Lending Projection</b> | <b>79.72</b> | <b>37.69</b> | <b>25.52</b> |
|                                                         |              |              |              |
| New Capital Expenditure                                 | 43.85        | 30.16        | 25.52        |
| Fiscal Strategy (savings from cost cutting measures)    | 35.87        | 7.54         | 0.00         |

*Source: Ministry of Finance*

In addition to the 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 is discussed in the sections that follow.

#### 4.2.1 Supporting Mechanisms for Achieving Expenditure Efficiencies

##### Efficiency in the Public Service – NSDP Goal 5: Good Governance and Leadership (National Outcome 13 – Efficiency and Effectiveness of Government)

The Government will continue to advance its Public Service Transformation Programme (PSTP) in the four strategic areas: Good Governance, Digital Transformation, Customer Service Improvement, and Human Resources Management. In 2026, a number of major transformation

initiatives that commenced in 2025 will progress to full implementation, supported by strengthened oversight and legislative action across the Public Service.

Key Good Governance measures will include the implementation of reforms to the Elections Act, advancement of Human Rights legislation in the House of Assembly, and expanded legislative reviews to ensure policy consistency and alignment across sectors. Further strengthening of the justice framework, including the passage of the revised Police Act, and the establishment of the Restorative Justice Programme, remains a critical component of institutional integrity and accountability.

Legislative progress will also include the passage of the Environment and Climate Change Bill and the Economic Zone Bill, both of which will underpin sustainable development and economic diversification. In addition, the Premier's Office will bring into force the Food Security and Sustainability Act and lead the drafting of a policy for the designation of lands for farmers, advancing the national agenda for food security, agricultural resilience, and sustainable resource management.

Simultaneously, the Government will intensify its Digital Transformation agenda to improve operational efficiency, security, and stakeholder accessibility to public services. Core initiatives continuing in 2026 include the online British Overseas Territories Citizen passport submission platform, the launch of the service-wide monitoring and evaluation of ICT systems to support the tracking of key reform outcomes across the Public Service, and the integration of a Public Service-wide Records Management System, including the digitisation of vital records, which will support data-driven governance.

Additionally, the Ministry of Financial Services, Economic Development and Digital Transformation (MFSEDDT) will lead the development and implementation of a comprehensive Digital Transformation Strategy to further advance innovation, cybersecurity readiness, and government-wide digital cohesion. These initiatives will also directly support Customer Service Improvement, where enhanced client engagement protocols and service standards will drive greater responsiveness and satisfaction across all service touchpoints.

Under Human Resources Management, the Public Service will continue to strengthen workforce capacity and structural alignment with transformation outcomes. This will be delivered primarily through the Virgin Islands Public Service-Learning Institute, to expand competency-based training for all public officers. In addition, the revised performance management programme will transition to a fully electronic platform via the JDE system.

The MFSEDDT will continue to advance the development and implementation of a National Employment Policy, aimed at promoting decent work, strengthening labour market systems, and ensuring equitable employment opportunities across the Virgin Islands. Additionally, the Ministry of Health and Social Development recognises the urgent need for a comprehensive accessibility and inclusivity assessment across the Public Service, which will guide the development of a National Policy on Persons with Disabilities to guide systematic improvements in infrastructure, service delivery, and communication methods.

Collectively, these initiatives will contribute to a more efficient and modernised Public Service that is strategic, inclusive, agile, client-centric, and results-oriented.

#### Administration of Capital Projects – NSDP Goal 4: Infrastructure (National Outcome #11 – Transportation and Logistics)

Capital projects are vital for economic growth, as they create jobs and improve the Territory's capital assets. Over the medium term, the Government plans to execute several large-scale infrastructure projects to address territorial needs and boost the economy. These projects will be primarily funded through the \$100 million loan facility, the CDB Rehabilitation and Reconstruction Loan, the Consolidated Fund, the Development Fund, and the Transportation Network Improvement Fund.

The Government intends to enhance its capital expenditure program over the medium term by focusing on several key strategies, including prioritizing projects that are focused on minimizing costs while maximizing economic benefits, allocating funds to projects that are ready for implementation, projects must be properly planned, including detailed designs and cost estimates, and building technical capacity with the assistance of local and regional partners, such as the RDA, Virgin Islands Public Service Learning Institute (VIPSLI), Commonwealth Secretariat, Caribbean Regional Technical Assistance Centre (CARTAC), and CDB.

#### Response to Contingent Liabilities – NSDP Goal 5: Good Governance and Leadership (National Outcome #12 – Peace, Safety, Security and Justice for all)

Facing medium-term economic pressures and a commitment to fiscal prudence, the Government is advancing key structural and financial reforms across the public sector—specifically targeting the financial oversight of Statutory Boards (SBs) and State-Owned Enterprises (SOEs), the long-term sustainability of the public service pension system, and the viability of the National Health Insurance scheme and the BVI Health Services Authority.

- a. The Government is committed to carefully monitoring the performance of SBs and SOEs (collectively referred to as “agencies”) to manage subventions and



mitigate financial pressures. In 2024, the framework for monitoring these agencies was strengthened with the approval of the Financial Governance Policy and the Statutory Board Policy. Moving forward, there will be greater emphasis on agencies completing audit financials and compliance with all reporting requirements.

- b. The pension reform initiative, announced in 2024, aims to transition the public service pension system from a non-contributory benefits plan to a defined contributory plan, which is envisioned to support long-term sustainability. This significant undertaking will enhance the financial security of public officers and employees while simultaneously reducing the Government's long-term fiscal burden. This reform also shifts the burden of pension from solely the Government to a shared responsibility between the Government and public sector employees. The groundwork on pension reform has commenced, and it is expected that work on its development will accelerate in 2026.
- c. The reform of the National Health Insurance (NHI) scheme is actively underway, primarily focusing on addressing its financial sustainability and structural efficiency. Significant efforts have focused on the BVI Health Services Authority (BVIHSA), which now operates under a strengthened governance framework. This framework includes the BVI Health Services Authority (Amendment) Act, 2024, and the newly launched 2025–2033 Strategic Plan, both effective as of 2025.

Reforms that are expected to be finalized in late 2025 and early 2026 include amendments to the BVIHSA's fee structure, shifting from a fixed annual global subvention to a system that allows the Authority to benefit directly from NHI claims for services rendered. Additionally, there are plans to improve the efficiency and quality of operations and clinical services to support the needs of the population. These reforms are essential to close the BVIHSA's funding requirement gap, ensure the sustainability of the NHI, improve service quality, and reinforce the viability of the NHI scheme.

#### The Virgin Islands Risk Management Strategy – NSDP Goal 4: Good Governance and Leadership Economy (National Outcome #4 – Fiscal Strength and Sustainability)

The Virgin Islands Risk Management Strategy (2025), which is rooted in the Public Finance Management Act, 2004, outlines a comprehensive and practical framework for managing risks across government operations. It promotes transparency, accountability, and informed decision-making, with the Cabinet setting the overall risk appetite and reviewing top risks regularly. The Financial Secretary, as Executive Responsible for Risk, leads implementation,

supported by a Risk Management Coordinator, who maintains the Corporate Risk Register and facilitates operational oversight. A Risk Management Network of senior managers ensures consistent application across ministries, while Permanent Secretaries and designated risk owners manage threats within their domains. Internal Audit and the Internal Audit Advisory Committee (IAAC) provide governance assurance, and risk registers are updated in real time to reflect emerging issues. The strategy includes training and awareness initiatives to embed risk culture and is reviewed every three years to ensure continued relevance and responsiveness.

#### Deposit insurance – NSDP Goal: NSDP Goal 3: Economy (National Outcome #4 – Fiscal Strength and Sustainability)

The need for additional legislative amendments to the Virgin Islands Deposit Insurance Scheme remains an ongoing imperative to ensure continuous compliance with evolving international best practices. Future legal reforms, which will build upon the foundational 2023 Amendment Act, will likely be necessary to refine the operational efficiency of the Virgin Islands Deposit Insurance Corporation.

#### Administration of Transfers and Subsidies – NSDP Goal: NSDP Goal 3: Economy (National Outcome #4 – Fiscal Strength and Sustainability)

The Government continues to face significant demand for financial support from a wide range of stakeholders, including SOEs, SBs, ministries and departments, as well as small businesses, social groups, and individuals. The need for financial support to these stakeholders typically stems from diverse service requirements and priorities, requiring the Government to carefully manage and allocate its financial resources.

Balancing these competing interests within the constraints of a limited budget presents an ongoing challenge. The Government must ensure the effective operation of public agencies, provide fair and strategic support to private entities, and promote the overall well-being of the people of the Virgin Islands.

Over time, the Government has encouraged SOEs and SBs to become more self-sufficient by supporting efforts to diversify and increase revenue streams, and reduce expenditure and wastage. Proposals aimed at enhancing financial sustainability have been developed, and some are expected to be implemented in the medium term, helping to pave the way for greater self-reliance in the long term. The Government remains committed to monitoring agency performance and supporting sustainable reforms aimed at reducing reliance on public subsidies.

The International Tax Authority has demonstrated progress toward financial self-sufficiency through increased revenue generated from annual user fees for access to the BVI Financial Account Reporting System. These fees are due by June 1 each year, and late payments are subject to penalties in accordance with the International Tax Authority (Administrative Penalties) Regulations, 2023.

Preservation of Liquid Assets – NSDP Goal 3: Good Governance and Leadership Economy (National Goal #4 – Fiscal Strength and Sustainability)

The Government must continually assess its short-term financial strategies to manage economic shocks effectively. Maintaining adequate levels of liquid assets is therefore essential, as it signals both readiness and resilience in times of crisis. Since the devastating events of 2017, the Government has relied heavily on existing liquidity to cover expenditures, resulting in a significant drawdown of its liquid asset reserves, which now hovers just above the minimum threshold required under the PEFM borrowing limits for liquid assets. This decline in liquidity further underscores the urgency of accelerating revenue-generating initiatives.

Following a natural disaster, the Territory may access additional liquidity through insurance claims with the Caribbean Catastrophe Risk Insurance Facility (CCRIF). CCRIF provides parametric insurance coverage for tropical cyclones, earthquakes, and excessive rainfall. This mechanism enables rapid disbursement of short-term funds to Caribbean and Central American governments when a policy is triggered, helping to mitigate the financial impact of natural hazard events.

In 2021, the Foreign, Commonwealth and Development Office approved the inclusion of an unallocated balance from the Consolidated Fund in the definition of liquid assets. This enhancement to the Territory's liquidity position reflects a balance equivalent to approximately 3–4% of annual recurrent expenditure. Maintaining this balance serves as a fiscal buffer, which is essential for meeting the liquid asset ratio requirements under the borrowing limits set by the Protocols for Effective Financial Management (PEFM) framework. Additionally, the Public Finance Management Act, 2004 mandates an annual contribution to reserves of 2% of recurrent expenditure. When implemented together, these measures can substantially strengthen the Territory's overall liquidity.

Maintenance of Fiscal Rules – NSDP Goal 3: Good Governance and Leadership Economy (Fiscal Strength and Sustainability)

Fiscal rules were established to guide the setting of fiscal targets and to promote discipline and adherence to those targets. At present, the Virgin Islands primarily relies on the borrowing

limits outlined in the PEFM. Ensuring compliance with these limits remains a key priority for the Government.

Under the base case scenario presented in *Table 8*, fiscal projections indicate that the liquid assets ratio will remain within the required threshold in 2026, but will be in non-compliance in 2027 and 2028.. Additionally, full compliance with the net debt and debt service ratios under the PEFM is expected over both the medium and long terms. The introduction of a fiscal strategy further reinforces adherence to borrowing limits, and no breaches are anticipated in any of the key ratios in the medium or long-term (refer to *Table 9*).

Under the Medium-Term Debt Strategy (MTDS), a fiscal rule was introduced to maintain the Debt-to-GDP ratio at or below 20%. This threshold was established based on historical trends in the Virgin Islands, international benchmarks, and patterns observed in comparable economies. In the medium term, the ratio has consistently remained well within this limit. Further details can be found in the 2025–2027 MTDS.

However, maintaining compliance depends on prudent policy decisions and the preservation of a stable and sustainable operational environment. Should the economy face multiple or more severe shocks, a more assertive fiscal strategy may be necessary to remain within the established thresholds. The potential impact of combined shocks is illustrated in the medium-term fiscal framework shown in *Table 10*.

To eliminate fiscal deficits over the medium term, the Government must implement plans to reduce both recurrent and capital expenditures, while realising returns from existing new revenue-generating measures. This is especially crucial as the continued use of balances within funds has significantly diminished available liquidity for financing and is not sustainable.

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 both areas (revenue-generating and cost-cutting measures) to safeguard the Territory's fiscal health.

*Table 8. MTFF 2026 – 2028 (Base Case)*

| MEDIUM TERM FISCAL FRAME (US\$ millions) (BASE CASE)                   | ACTUALS       |               | Original Budget | Revised Budget | PRELIM ACTUAL | PROJECTIONS   |               |               |
|------------------------------------------------------------------------|---------------|---------------|-----------------|----------------|---------------|---------------|---------------|---------------|
|                                                                        | 2023          | 2024          | 2025            | 2025           | 2025          | 2026p         | 2027p         | 2028p         |
| <b>Total Revenue</b>                                                   | <b>388.92</b> | <b>414.46</b> | <b>410.96</b>   | <b>407.85</b>  | <b>429.49</b> | <b>449.70</b> | <b>440.74</b> | <b>450.51</b> |
| <b>Total Current Rev</b>                                               | <b>388.90</b> | <b>405.81</b> | <b>407.75</b>   | <b>404.68</b>  | <b>426.59</b> | <b>446.95</b> | <b>438.65</b> | <b>448.51</b> |
| <b>Total Tax Revenue</b>                                               | <b>369.07</b> | <b>374.90</b> | <b>381.89</b>   | <b>379.87</b>  | <b>401.75</b> | <b>421.38</b> | <b>418.12</b> | <b>426.86</b> |
| Payroll/Income Tax                                                     | 62.72         | 59.00         | 64.27           | 61.10          | 68.96         | 70.15         | 70.73         | 72.37         |
| Property Tax                                                           | 3.73          | 3.78          | 3.50            | 3.56           | 3.41          | 3.54          | 3.55          | 3.59          |
| Taxes on Goods & Services                                              | 242.35        | 246.81        | 247.92          | 247.83         | 259.33        | 265.69        | 268.31        | 274.17        |
| Taxes on International Trade                                           | 51.45         | 54.44         | 55.99           | 58.95          | 59.30         | 61.66         | 63.60         | 66.16         |
| Other Tax Revenue                                                      | 8.82          | 10.86         | 10.21           | 8.42           | 10.75         | 20.34         | 11.93         | 10.56         |
| Other Current Revenue                                                  | 19.84         | 30.91         | 25.86           | 24.81          | 24.84         | 25.57         | 20.53         | 21.65         |
| Grants                                                                 | 0.01          | 8.65          | 3.21            | 3.17           | 2.90          | 2.75          | 2.08          | 2.00          |
| <b>Total Expenditure</b>                                               | <b>375.20</b> | <b>415.57</b> | <b>474.83</b>   | <b>501.29</b>  | <b>421.52</b> | <b>530.44</b> | <b>484.98</b> | <b>471.45</b> |
| <b>Total Primary Expenditure</b>                                       | <b>368.52</b> | <b>409.43</b> | <b>468.46</b>   | <b>495.08</b>  | <b>415.30</b> | <b>523.24</b> | <b>475.06</b> | <b>461.06</b> |
| <b>Total Recurrent Expenditure</b>                                     | <b>353.70</b> | <b>389.47</b> | <b>411.89</b>   | <b>431.13</b>  | <b>393.25</b> | <b>450.72</b> | <b>447.29</b> | <b>445.92</b> |
| Total Interest Payments                                                | 6.68          | 6.15          | 6.37            | 6.21           | 6.23          | 7.20          | 9.92          | 10.39         |
| Total Non-Interest Recurrent Expenditure                               | 347.02        | 383.33        | 405.52          | 424.92         | 387.02        | 443.52        | 437.36        | 435.54        |
| Employee Compensation                                                  | 133.90        | 160.86        | 182.40          | 182.35         | 162.77        | 198.60        | 197.03        | 195.41        |
| Goods & Services                                                       | 81.34         | 89.71         | 94.58           | 105.84         | 90.42         | 105.84        | 101.93        | 101.72        |
| Subsidies & Transfers                                                  | 102.45        | 101.60        | 93.33           | 99.32          | 99.32         | 95.44         | 95.30         | 95.30         |
| Total Other Expenses                                                   | 29.33         | 31.16         | 35.22           | 37.41          | 34.52         | 43.65         | 43.10         | 43.10         |
| Total Capital Expenditure and Net Lending                              | 21.50         | 26.10         | 62.94           | 70.16          | 28.28         | 79.72         | 37.69         | 25.52         |
| Capital Expenditure                                                    | 21.75         | 27.10         | 62.94           | 70.16          | 29.28         | 79.97         | 37.69         | 25.52         |
| Net Lending                                                            | -0.25         | -1.00         | 0.00            | 0.00           | -1.00         | -0.25         | 0.00          | 0.00          |
| Contribution to Liquid Asset Funds                                     | 0.00          | 0.75          | 1.00            | 1.00           | 1.00          | 1.00          | 1.00          | 1.00          |
| Contribution to Debt Servicing Sinking Fund                            |               |               |                 |                |               |               |               |               |
| OVERALL BALANCE: SURPLUS(DEFICIT)                                      | 13.72         | -1.86         | -64.87          | -94.44         | 6.96          | -81.73        | -45.25        | -21.94        |
| PRIMARY BALANCE                                                        | 20.39         | 4.28          | -58.50          | -88.23         | 13.19         | -74.53        | -35.32        | -11.55        |
| CURRENT BALANCE                                                        | 35.21         | 15.59         | -5.14           | -27.45         | 32.34         | -4.76         | -9.63         | 1.58          |
| Fiscal Risk Buffer                                                     |               |               |                 |                |               |               |               |               |
| Financing                                                              | -13.72        | 1.86          | 64.87           | 94.44          | -6.96         | 81.73         | 45.25         | 21.94         |
| Net Borrowing                                                          | -16.83        | 0.19          | 20.28           | 20.28          | 14.91         | 38.23         | 5.43          | -16.95        |
| Loan Disbursements                                                     | 0.00          | 15.00         | 35.04           | 35.04          | 30.00         | 59.04         | 16.00         | 0.00          |
| Principal Repayments                                                   | 16.83         | 14.81         | 14.76           | 14.76          | 15.09         | 20.81         | 10.57         | 16.95         |
| Use of Liquid Asset Funds as Financing Instrument                      | 0.00          | 1.00          | 5.82            | 16.23          | 0.00          | 15.79         | 0.00          | 0.00          |
| Total Financing Gap                                                    | 3.11          | 1.67          | 44.59           | 74.16          | -21.87        | 43.50         | 39.81         | 38.89         |
| <b>TOTAL RESOURCE ENVELOPE</b>                                         | <b>392.03</b> | <b>416.14</b> | <b>455.55</b>   | <b>482.02</b>  | <b>407.62</b> | <b>493.21</b> | <b>480.55</b> | <b>489.40</b> |
| Total CG Disbursed Outstanding Debt                                    | 118.98        | 119.17        | 139.45          | 139.46         | 134.08        | 172.32        | 177.75        | 160.80        |
| <b>Total Public Borrowing</b>                                          | <b>179.23</b> | <b>173.83</b> | <b>193.06</b>   | <b>193.07</b>  | <b>183.56</b> | <b>215.27</b> | <b>215.37</b> | <b>190.88</b> |
| <b>Liquid Assets</b>                                                   | <b>116.82</b> | <b>118.56</b> | <b>118.56</b>   | <b>100.43</b>  | <b>126.65</b> | <b>112.50</b> | <b>97.75</b>  | <b>87.31</b>  |
| <b>Net Debt</b>                                                        | <b>62.42</b>  | <b>55.27</b>  | <b>74.50</b>    | <b>92.64</b>   | <b>56.91</b>  | <b>102.77</b> | <b>117.62</b> | <b>103.57</b> |
| <b>Total Debt Service (Central Gov. and Parastatals Risk-Weighted)</b> | <b>26.34</b>  | <b>23.79</b>  | <b>26.19</b>    | <b>23.23</b>   | <b>23.52</b>  | <b>22.25</b>  | <b>25.46</b>  | <b>28.79</b>  |
| <b>BORROWING LIMITS</b>                                                |               |               |                 |                |               |               |               |               |
| Net Debt as % of Recurrent Revenue (max 80%)                           | 16%           | 14%           | 18%             | 23%            | 13%           | 23%           | 27%           | 23%           |
| Debt Service as % of Recurrent Revenue (max 10%)                       | 7%            | 6%            | 6%              | 6%             | 6%            | 5%            | 6%            | 6%            |
| Liquid Assets as % of Recurrent Expenditure (at least 25%)             | 33%           | 30%           | 29%             | 23%            | 32%           | 25%           | 22%           | 20%           |

Source: Ministry of Finance

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

*Table 9. MTFF 2026 – 2028 (Base Case with Fiscal Strategy)*

| MEDIUM TERM FISCAL FRAME (US\$ millions)<br>(BASE CASE WITH FISCAL STRATEGY) | ACTUALS       |               | Original<br>Budget | Revised<br>Budget | PRELIM<br>ACTUAL | PROJECTIONS   |               |               |
|------------------------------------------------------------------------------|---------------|---------------|--------------------|-------------------|------------------|---------------|---------------|---------------|
|                                                                              | 2023          | 2024          | 2025               | 2025              | 2025             | 2026p         | 2027p         | 2028p         |
| <b>Total Revenue</b>                                                         | <b>388.92</b> | <b>414.46</b> | <b>410.96</b>      | <b>407.85</b>     | <b>429.49</b>    | <b>460.77</b> | <b>452.59</b> | <b>562.80</b> |
| <b>Total Current Rev</b>                                                     | <b>388.90</b> | <b>405.81</b> | <b>407.75</b>      | <b>404.68</b>     | <b>426.59</b>    | <b>458.02</b> | <b>450.51</b> | <b>560.80</b> |
| <b>Total Tax Revenue</b>                                                     | <b>369.07</b> | <b>374.90</b> | <b>381.89</b>      | <b>379.87</b>     | <b>401.75</b>    | <b>429.15</b> | <b>426.26</b> | <b>535.09</b> |
| Payroll/Income Tax                                                           | 62.72         | 59.00         | 64.27              | 61.10             | 68.96            | 76.75         | 76.29         | 178.00        |
| Property Tax                                                                 | 3.73          | 3.78          | 3.50               | 3.56              | 3.41             | 3.54          | 3.55          | 3.59          |
| Taxes on Goods & Services                                                    | 242.35        | 246.81        | 247.92             | 247.83            | 259.33           | 266.86        | 270.89        | 276.77        |
| Taxes on International Trade                                                 | 51.45         | 54.44         | 55.99              | 58.95             | 59.30            | 61.66         | 63.60         | 66.16         |
| Other Tax Revenue                                                            | 8.82          | 10.86         | 10.21              | 8.42              | 10.75            | 20.34         | 11.93         | 10.56         |
| Other Current Revenue                                                        | 19.84         | 30.91         | 25.86              | 24.81             | 24.84            | 28.87         | 24.25         | 25.71         |
| Grants                                                                       | 0.01          | 8.65          | 3.21               | 3.17              | 2.90             | 2.75          | 2.08          | 2.00          |
| <b>Total Expenditure</b>                                                     | <b>375.20</b> | <b>415.57</b> | <b>474.83</b>      | <b>501.29</b>     | <b>421.52</b>    | <b>492.19</b> | <b>473.67</b> | <b>466.84</b> |
| <b>Total Primary Expenditure</b>                                             | <b>368.52</b> | <b>409.43</b> | <b>468.46</b>      | <b>495.08</b>     | <b>415.30</b>    | <b>484.99</b> | <b>463.75</b> | <b>456.45</b> |
| <b>Total Recurrent Expenditure</b>                                           | <b>353.70</b> | <b>389.47</b> | <b>411.89</b>      | <b>431.13</b>     | <b>393.25</b>    | <b>448.34</b> | <b>443.51</b> | <b>441.32</b> |
| Total Interest Payments                                                      | 6.68          | 6.15          | 6.37               | 6.21              | 6.23             | 7.20          | 9.92          | 10.39         |
| Total Non-Interest Recurrent Expenditure                                     | 347.02        | 383.33        | 405.52             | 424.92            | 387.02           | 441.14        | 433.59        | 430.93        |
| Employee Compensation                                                        | 133.90        | 160.86        | 182.40             | 182.35            | 162.77           | 198.60        | 197.03        | 195.41        |
| Goods & Services                                                             | 81.34         | 89.71         | 94.58              | 105.84            | 90.42            | 105.84        | 100.61        | 100.40        |
| Subsidies & Transfers                                                        | 102.45        | 101.60        | 93.33              | 99.32             | 99.32            | 93.06         | 92.85         | 92.01         |
| Total Other Expenses                                                         | 29.33         | 31.16         | 35.22              | 37.41             | 34.52            | 43.65         | 43.10         | 43.10         |
| Total Capital Expenditure and Net Lending                                    | 21.50         | 26.10         | 62.94              | 70.16             | 28.28            | 43.85         | 30.16         | 25.52         |
| Capital Expenditure                                                          | 21.75         | 27.10         | 62.94              | 70.16             | 29.28            | 44.10         | 30.16         | 25.52         |
| Net Lending                                                                  | -0.25         | -1.00         | 0.00               | 0.00              | -1.00            | -0.25         | 0.00          | 0.00          |
| Contribution to Liquid Asset Funds                                           | 0.00          | 0.75          | 1.00               | 1.00              | 1.00             | 1.00          | 1.00          | 1.00          |
| Contribution to Debt Servicing Sinking Fund                                  |               |               |                    |                   |                  |               |               |               |
| OVERALL BALANCE: SURPLUS(DEFICIT)                                            | 13.72         | -1.86         | -64.87             | -94.44            | 6.96             | -32.42        | -22.07        | 94.96         |
| PRIMARY BALANCE                                                              | 20.39         | 4.28          | -58.50             | -88.23            | 13.19            | -25.22        | -12.15        | 105.34        |
| CURRENT BALANCE                                                              | 35.21         | 15.59         | -5.14              | -27.45            | 32.34            | 8.68          | 6.00          | 118.48        |
| Fiscal Risk Buffer                                                           |               |               |                    |                   |                  |               |               |               |
| Financing                                                                    | -13.72        | 1.86          | 64.87              | 94.44             | -6.96            | 32.42         | 22.07         | -94.96        |
| Net Borrowing                                                                | -16.83        | 0.19          | 20.28              | 20.28             | 14.91            | 38.23         | 5.43          | -16.95        |
| Loan Disbursements                                                           | 0.00          | 15.00         | 35.04              | 35.04             | 30.00            | 59.04         | 16.00         | 0.00          |
| Principal Repayments                                                         | 16.83         | 14.81         | 14.76              | 14.76             | 15.09            | 20.81         | 10.57         | 16.95         |
| Use of Liquid Asset Funds as Financing Instrument                            | 0.00          | 1.00          | 5.82               | 16.23             | 0.00             | 15.79         | 0.00          | 0.00          |
| Total Financing Gap                                                          | 3.11          | 1.67          | 44.59              | 74.16             | -21.87           | -5.82         | 16.64         | -78.01        |
| <b>TOTAL RESOURCE ENVELOPE</b>                                               | <b>392.03</b> | <b>416.14</b> | <b>455.55</b>      | <b>482.02</b>     | <b>407.62</b>    | <b>454.96</b> | <b>469.24</b> | <b>484.79</b> |
| Total CG Disbursed Outstanding Debt                                          | 118.98        | 119.17        | 139.45             | 139.46            | 134.08           | 172.32        | 177.75        | 160.80        |
| <b>Total Public Borrowing</b>                                                | <b>179.23</b> | <b>173.83</b> | <b>193.06</b>      | <b>193.07</b>     | <b>183.56</b>    | <b>215.27</b> | <b>215.37</b> | <b>190.88</b> |
| <b>Liquid Assets</b>                                                         | <b>116.82</b> | <b>118.56</b> | <b>118.56</b>      | <b>100.43</b>     | <b>126.65</b>    | <b>112.50</b> | <b>112.43</b> | <b>120.43</b> |
| <b>Net Debt</b>                                                              | <b>62.42</b>  | <b>55.27</b>  | <b>74.50</b>       | <b>92.64</b>      | <b>56.91</b>     | <b>102.77</b> | <b>102.94</b> | <b>70.45</b>  |
| <b>Total Debt Service (Central Gov. and Parastatals Risk-Weighted)</b>       | <b>26.34</b>  | <b>23.79</b>  | <b>26.19</b>       | <b>23.23</b>      | <b>23.52</b>     | <b>22.25</b>  | <b>25.46</b>  | <b>28.79</b>  |
| <b>BORROWING LIMITS</b>                                                      |               |               |                    |                   |                  |               |               |               |
| Net Debt as % of Recurrent Revenue (max 80%)                                 | 16%           | 14%           | 18%                | 23%               | 13%              | 22%           | 23%           | 13%           |
| Debt Service as % of Recurrent Revenue (max 10%)                             | 7%            | 6%            | 6%                 | 6%                | 6%               | 5%            | 6%            | 5%            |
| Liquid Assets as % of Recurrent Expenditure (at least 25%)                   | 33%           | 30%           | 29%                | 23%               | 32%              | 25%           | 25%           | 27%           |

Source: Ministry of Finance

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

*Table 10. MTFF 2026 – 2028 (Shock Case)*

| MEDIUM TERM FISCAL FRAME (US\$ millions)<br>(BASE CASE WITH SHOCKS)    | ACTUALS       |               | Original<br>Budget | Revised<br>Budget | PRELIM<br>ACTUAL | PROJECTIONS   |               |               |
|------------------------------------------------------------------------|---------------|---------------|--------------------|-------------------|------------------|---------------|---------------|---------------|
|                                                                        | 2023          | 2024          | 2025               | 2025              | 2025             | 2026p         | 2027p         | 2028p         |
| <b>Total Revenue</b>                                                   | <b>388.92</b> | <b>414.46</b> | <b>410.96</b>      | <b>407.85</b>     | <b>429.49</b>    | <b>485.89</b> | <b>579.94</b> | <b>480.27</b> |
| <b>Total Current Rev</b>                                               | <b>388.90</b> | <b>405.81</b> | <b>407.75</b>      | <b>404.68</b>     | <b>426.59</b>    | <b>390.37</b> | <b>579.53</b> | <b>479.28</b> |
| <b>Total Tax Revenue</b>                                               | <b>369.07</b> | <b>374.90</b> | <b>381.89</b>      | <b>379.87</b>     | <b>401.75</b>    | <b>369.06</b> | <b>539.02</b> | <b>459.61</b> |
| Payroll/Income Tax                                                     | 62.72         | 59.00         | 64.27              | 61.10             | 68.96            | 56.53         | 78.43         | 90.77         |
| Property Tax                                                           | 3.73          | 3.78          | 3.50               | 3.56              | 3.41             | 2.63          | 5.91          | 3.44          |
| Taxes on Goods & Services                                              | 242.35        | 246.81        | 247.92             | 247.83            | 259.33           | 244.63        | 353.85        | 272.18        |
| Taxes on International Trade                                           | 51.45         | 54.44         | 55.99              | 58.95             | 59.30            | 32.42         | 80.33         | 85.43         |
| Other Tax Revenue                                                      | 8.82          | 10.86         | 10.21              | 8.42              | 10.75            | 32.86         | 20.50         | 7.79          |
| Other Current Revenue                                                  | 19.84         | 30.91         | 25.86              | 24.81             | 24.84            | 21.31         | 40.51         | 19.67         |
| Grants                                                                 | 0.01          | 8.65          | 3.21               | 3.17              | 2.90             | 95.52         | 0.40          | 0.99          |
| <b>Total Expenditure</b>                                               | <b>375.20</b> | <b>415.57</b> | <b>474.83</b>      | <b>501.29</b>     | <b>421.52</b>    | <b>583.51</b> | <b>594.43</b> | <b>446.48</b> |
| <b>Total Primary Expenditure</b>                                       | <b>368.52</b> | <b>409.43</b> | <b>468.46</b>      | <b>495.08</b>     | <b>415.30</b>    | <b>575.06</b> | <b>568.65</b> | <b>434.74</b> |
| <b>Total Recurrent Expenditure</b>                                     | <b>353.70</b> | <b>389.47</b> | <b>411.89</b>      | <b>431.13</b>     | <b>393.25</b>    | <b>500.39</b> | <b>547.67</b> | <b>404.65</b> |
| Total Interest Payments                                                | 6.68          | 6.15          | 6.37               | 6.21              | 6.23             | 8.45          | 25.78         | 11.74         |
| Total Non-Interest Recurrent Expenditure                               | 347.02        | 383.33        | 405.52             | 424.92            | 387.02           | 491.94        | 521.88        | 392.91        |
| Employee Compensation                                                  | 133.90        | 160.86        | 182.40             | 182.35            | 162.77           | 159.26        | 244.31        | 199.22        |
| Goods & Services                                                       | 81.34         | 89.71         | 94.58              | 105.84            | 90.42            | 196.13        | 71.60         | 83.76         |
| Subsidies & Transfers                                                  | 102.45        | 101.60        | 93.33              | 99.32             | 99.32            | 77.09         | 158.53        | 81.56         |
| Total Other Expenses                                                   | 29.33         | 31.16         | 35.22              | 37.41             | 34.52            | 59.46         | 47.45         | 28.36         |
| Total Capital Expenditure and Net Lending                              | 21.50         | 26.10         | 62.94              | 70.16             | 28.28            | 83.12         | 46.76         | 41.83         |
| Capital Expenditure                                                    | 21.75         | 27.10         | 62.94              | 70.16             | 29.28            | 83.37         | 46.76         | 41.83         |
| Net Lending                                                            | -0.25         | -1.00         | 0.00               | 0.00              | -1.00            | -0.25         | 0.00          | 0.00          |
| Contribution to Liquid Asset Funds                                     | 0.00          | 0.75          | 1.00               | 1.00              | 1.00             | 1.00          | 1.00          | 1.00          |
| Contribution to Debt Servicing Sinking Fund                            |               |               |                    |                   |                  |               |               |               |
| OVERALL BALANCE: SURPLUS(DEFICIT)                                      | 13.72         | -1.86         | -64.87             | -94.44            | 6.96             | -98.62        | -15.50        | 32.79         |
| PRIMARY BALANCE                                                        | 20.39         | 4.28          | -58.50             | -88.23            | 13.19            | -90.17        | 10.29         | 44.53         |
| CURRENT BALANCE                                                        | 35.21         | 15.59         | -5.14              | -27.45            | 32.34            | -111.02       | 30.87         | 73.63         |
| Fiscal Risk Buffer                                                     |               |               |                    |                   |                  |               |               |               |
| Financing                                                              | -13.72        | 1.86          | 64.87              | 94.44             | -6.96            | 98.62         | 15.50         | -32.79        |
| Net Borrowing                                                          | -16.83        | 0.19          | 20.28              | 20.28             | 14.91            | 38.23         | 5.43          | -16.95        |
| Loan Disbursements                                                     | 0.00          | 15.00         | 35.04              | 35.04             | 30.00            | 59.04         | 16.00         | 0.00          |
| Principal Repayments                                                   | 16.83         | 14.81         | 14.76              | 14.76             | 15.09            | 20.81         | 10.57         | 16.95         |
| Use of Liquid Asset Funds as Financing Instrument                      | 0.00          | 1.00          | 5.82               | 16.23             | 0.00             | 15.79         | 0.00          | 0.00          |
| Total Financing Gap                                                    | 3.11          | 1.67          | 44.59              | 74.16             | -21.87           | 60.39         | 10.06         | -15.83        |
| <b>TOTAL RESOURCE ENVELOPE</b>                                         | <b>392.03</b> | <b>416.14</b> | <b>455.55</b>      | <b>482.02</b>     | <b>407.62</b>    | <b>546.28</b> | <b>590.00</b> | <b>464.43</b> |
| Total CG Disbursed Outstanding Debt                                    | 118.98        | 119.17        | 139.45             | 139.46            | 134.08           | 172.32        | 177.75        | 160.80        |
| <b>Total Public Borrowing</b>                                          | <b>179.23</b> | <b>173.83</b> | <b>193.06</b>      | <b>193.07</b>     | <b>183.56</b>    | <b>215.27</b> | <b>215.37</b> | <b>190.88</b> |
| <b>Liquid Assets</b>                                                   | <b>116.82</b> | <b>118.56</b> | <b>118.56</b>      | <b>100.43</b>     | <b>126.65</b>    | <b>112.50</b> | <b>112.43</b> | <b>115.43</b> |
| <b>Net Debt</b>                                                        | <b>62.42</b>  | <b>55.27</b>  | <b>74.50</b>       | <b>92.64</b>      | <b>56.91</b>     | <b>102.77</b> | <b>102.94</b> | <b>75.45</b>  |
| <b>Total Debt Service (Central Gov. and Parastatals Risk-Weighted)</b> | <b>26.34</b>  | <b>23.79</b>  | <b>26.19</b>       | <b>23.23</b>      | <b>23.52</b>     | <b>22.25</b>  | <b>25.46</b>  | <b>28.79</b>  |
| <b>BORROWING LIMITS</b>                                                |               |               |                    |                   |                  |               |               |               |
| Net Debt as % of Recurrent Revenue ( <b>max 80%</b> )                  | 16%           | 14%           | 18%                | 23%               | 13%              | 26%           | 18%           | 16%           |
| Debt Service as % of Recurrent Revenue ( <b>max 10%</b> )              | 7%            | 6%            | 6%                 | 6%                | 6%               | 6%            | 4%            | 6%            |
| Liquid Assets as % of Recurrent Expenditure ( <b>at least 25%</b> )    | 33%           | 30%           | 29%                | 23%               | 32%              | 22%           | 21%           | 29%           |

Source: Ministry of Finance

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



## 5. DEBT STRATEGY

The Government's overarching debt management objective is to meet financing needs at the lowest possible cost while effectively managing associated risks. Achieving low-cost debt remains challenging in a global environment where interest rates, though lower than during the pandemic, remain elevated. The Virgin Islands' BBB/A-2 investment grade rating from Standard & Poor's has helped reduce its credit risk profile and promote a more transparent investment climate. As interest rates gradually decline, debt servicing costs are expected to decrease, enabling the reallocation of residual funds toward other recurrent expenditures.

The infrastructure development plan (the "Plan"), which is the initial phase of the broader development plan aligned with the NSDP, is in the implementation stage. The current value of the Plan, as stated in the 2025-2027 MTDS, is \$135.09 million, to be financed through existing disbursements of \$15.04 million on CDB RRL, \$90 million on the \$100 million CIBC loan of, and the remaining \$30.06 million through financing from a multilateral source at concessional rates. While the cost estimates for some 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 2025–2027 MTDS sets out the debt management approach for the period beginning in 2025. Cabinet approval of the strategy is being sought concurrently with the approval of this MTFP. The 2026–2028 MTDS is expected to be published before the end of the first half of 2026 with only minor revisions anticipated as the implementation of the first three-year strategy—initiated in 2024—remains ongoing and will continue through to 2026.

In 2025, disbursements under the CIBC \$100 million loan facility are ongoing, with a drawdown of \$25 million scheduled for December. Additionally, a \$5 million disbursement is planned by year-end under the CDB RRL. The originally planned disbursement of \$10.04 million from the CDB RRL for 2025 was revised downward, primarily due to the unsuccessful procurement process for the West End Terminal Project. Capital expenditure in 2025 was primarily funded from existing balances from disbursements on the CDB RRL and the CIBC \$100 million loan, grants, and savings from various Government Funds.

In 2026, the Plan will continue to be financed through the remaining balance of \$10.04 million from the CDB RRL, an additional \$49 million disbursement from the CIBC \$100 million loan facility, and savings from various Government Funds. According to projections in the 2025-

2027 MTDS, an estimated total of \$20.26 million in borrowing from both commercial and multilateral sources may be required in 2026 to fully support the Plan. However, this need is dependent on the pace of execution of development projects and the utilization of existing financing options. As such, additional loan facilities are not anticipated in the medium term but may become necessary in the long term.

While the Medium-Term Debt Strategy (MTDS) primarily focuses on Central Government debt, it also outlines a scenario that includes Government-guaranteed debt. No new loan guarantees were extended by the Government to Parastatals in 2025. However, in 2026, it is anticipated that the Government will secure a loan of \$5 million from the Caribbean Development Bank (CDB) to support student loans and small business entrepreneurship programmes, which will be administered through a Parastatal. This loan was negotiated and approved by the CDB Board before the floods and hurricanes of 2017, but the Government has not yet formally accepted the offer.

Additionally, the BVI Ports Authority intends to refinance substantial balloon payments due in 2026 on its existing loan with CIBC. At the time of this report's preparation, the terms and conditions of the proposed refinancing facility were still under negotiation. As a result, this facility has not been included in the Parastatal Debt Profile and debt service projections for 2026. For further details, refer to *Appendix 1* for a Parastatal Risk-Weighted Debt Profile.

Debt financing for the Terrence B. Lettsome International Airport development is not currently included in the 2025-2027 MTDS, as the Government is still in the process of determining the procurement and financing mechanism for delivering the project. This determination will guide the optimal financing strategy, which may involve a Public-Private Partnership (PPP) arrangement, loan financing, or a hybrid of both. If the financing strategy supports loan financing, the MTFP and MTDS will be updated accordingly.

To effectively mitigate and 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. Continuous monitoring of cash flows, the fiscal position, economic shocks, and debt-related transactions is essential to maintaining a resilient debt profile. Additionally, the Territory must remain compliant with the borrowing limits set out in the Protocols for Effective Financial Management (PEFM), fulfill its debt servicing obligations, and sustain fiscal stability. This is crucial from 2026 onward, when the measures outlined in the Fiscal Strategy section must be substantially executed.

As outlined in the base case scenario, a mix of fiscal measures should be implemented starting in 2026 to strengthen the Territory's fiscal position and support economic stability. A debt model and Medium-Term Fiscal Framework (MTFF) were developed to assess the impact of a combined shock scenario. Additionally, the MTDS incorporates the effects of the shock scenario within the overall framework.

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, the Government will be forced to implement drastic revenue-generating measures and/or make severe cuts to both recurrent and capital expenditures. This has the potential to significantly increase debt, both immediately following the shock and over the subsequent years. Mechanisms such as utilizing the existing balances in the liquid assets and 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) plays a vital role in executing the MTDS and serves as a cornerstone of the Government's commitment to fiscal responsibility and transparency in debt management. It outlines the Government's projected borrowing requirements for the current fiscal year, as detailed in the annual budget approved by the House of Assembly. Additionally, the ABP specifies the types of debt instruments to be issued throughout the year, along with estimated nominal values.

The 2025 ABP has been updated, and a plan for 2025 has been developed, aligning with the borrowing needs identified in the approved 2025 Budget and the 2025–2027 MTFP. The 2025 ABP, as outlined in the 2025–2027 MTDS, detailed the Government's projected borrowing requirements based on the approved 2025 Budget. Initially, the financing needs for 2025 were estimated at \$79.05 million after accounting for debt servicing obligations (see **Table 11**). However, due to higher-than-expected revenue and lower-than-budgeted recurrent and capital expenditures, a surplus of just under \$10 million is anticipated. Consequently, after factoring in projected debt service obligations through the end of 2025, the revised financing need has been significantly reduced to \$12.17 million.

*Table 11. Borrowing Requirements, 2025 Update and 2026*

| Description                        | 2025    |                     | Prelim.<br>Estimate<br>% of GDP | 2025<br>Variance |  | 2026    |          |
|------------------------------------|---------|---------------------|---------------------------------|------------------|--|---------|----------|
|                                    | US\$M   |                     |                                 |                  |  | US\$M   | % of GDP |
|                                    | Planned | Prelim.<br>Estimate |                                 |                  |  |         |          |
| Revenue                            | 410.96  | 425.44              | 23.2                            | -14.48           |  | 411.53  | 21.4     |
| Recurrent Expenditure w/o Interest | -405.52 | -387.02             | -21.1                           | -18.50           |  | -402.89 | -20.9    |
| Capital Expenditure                | -62.94  | -29.28              | -1.6                            | -33.66           |  | -63.02  | -3.3     |
| Net Financing Needs                | -57.50  | 9.14                | 0.5                             | -66.64           |  | -54.38  | -2.8     |
| Debt Repayment                     | -21.55  | -21.32              | -1.2                            | -0.23            |  | -27.92  | -1.4     |
| Domestic                           | -8.04   | -8.32               | -0.5                            | 0.28             |  | -15.78  | -0.8     |
| External                           | -13.51  | -13.00              | -0.7                            | -0.51            |  | -12.13  | -0.6     |
| Gross Financing Needs              | -79.05  | -12.17              | -0.7                            | -66.87           |  | -82.30  | -4.3     |
|                                    |         |                     |                                 |                  |  |         |          |
| Source: Ministry of Finance        |         |                     |                                 |                  |  |         |          |

The planned financing need for 2025 was \$79.05 million, originally expected to be covered by existing funds, a \$5 million disbursement from the CDB RRL, and \$22.95 million from the CIBC \$100 million loan. However, due to a significantly lower actual financing requirement (\$12.17 million), the loan disbursements fully covered the capital budget. Additionally, \$3.03 million from existing funds and a \$9.14 million surplus were used to close the gap in recurrent expenditures arising from debt servicing costs in 2025.

*Table 12* summarises the 2025 ABP, the revised 2025 ABP (preliminary estimate), and the proposed ABP for 2026.

*Table 12. 2025 ABP Update and 2026 ABP*

| Description                 | 2025    |                     | Prelim.       | 2025<br>Variance | 2026  |            |
|-----------------------------|---------|---------------------|---------------|------------------|-------|------------|
|                             | US\$M   |                     | Estimate      |                  | US\$M | % of TOTAL |
|                             | Planned | Prelim.<br>Estimate | % of<br>TOTAL |                  |       |            |
| Gross Financing Needs       | 79.05   | 12.17               | 100.0%        | 66.87            | 82.30 | 100.0%     |
| Use of Existing Funds       | 51.09   | 3.03                | 24.9%         | 48.06            | 3.00  | 3.6%       |
| Domestic Debt               | 22.95   | 25.00               | 205.3%        | (2.05)           | 51.05 | 62.0%      |
| CIBC Loan                   | 22.95   | 25.00               | 205.3%        | (2.05)           | 49.00 | 59.5%      |
| Other Commercial Source     | 0.00    | 0.00                | 0.0%          | -                | 2.05  | 2.5%       |
| External Debt               | 5.00    | 5.00                | 41.1%         | -                | 28.25 | 34.3%      |
| CDB Loan                    | 5.00    | 5.00                | 41.1%         | -                | 10.04 | 12.2%      |
| Other Multilateral Source   | -       | -                   | 0.0%          | -                | 18.21 | 22.1%      |
|                             |         |                     |               |                  |       |            |
| Source: Ministry of Finance |         |                     |               |                  |       |            |

The 2026 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, spending, and debt servicing as stated in the 2025–2027 Budget and the 2025–2027 MTDS, the Government’s gross financing needs for 2026 are expected to reach \$82.30 million or 4.3% of 2026 Nominal GDP. This gap is expected to be financed using existing funds of \$3.00 million, disbursements \$49.00 on the CIBC \$100 million loan, a smaller disbursement of \$2.05 million from a domestic commercial source, the remaining balance of \$10.04 million on the CDB RRL, and the acquisition of an additional \$18.21 million in concessional financing from a multilateral source.

However, according to the current 2026–2028 Budget, the financing gap in 2026 will be covered using existing balances from various funds, rather than through borrowing of an additional \$18.21 million as proposed in the 2025–2027 MTDS.

The 2026 ABP is formulated in the context of a challenging global landscape for emerging markets and developing economies. This environment is marked by gradually easing interest rates, heightened inflationary pressures stemming from U.S.-imposed tariffs, and subdued economic growth. Despite these external headwinds, domestic financing conditions remain favorable, supported by ample liquidity in the banking sector. However, elevated interest rates continue to pose challenges for debt servicing costs. Over the medium term, concessional financing in local currency (USD) offers a cost-effective avenue to mitigate interest rate risk within the debt portfolio, as outlined in the 2025–2027 MTDS.

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.

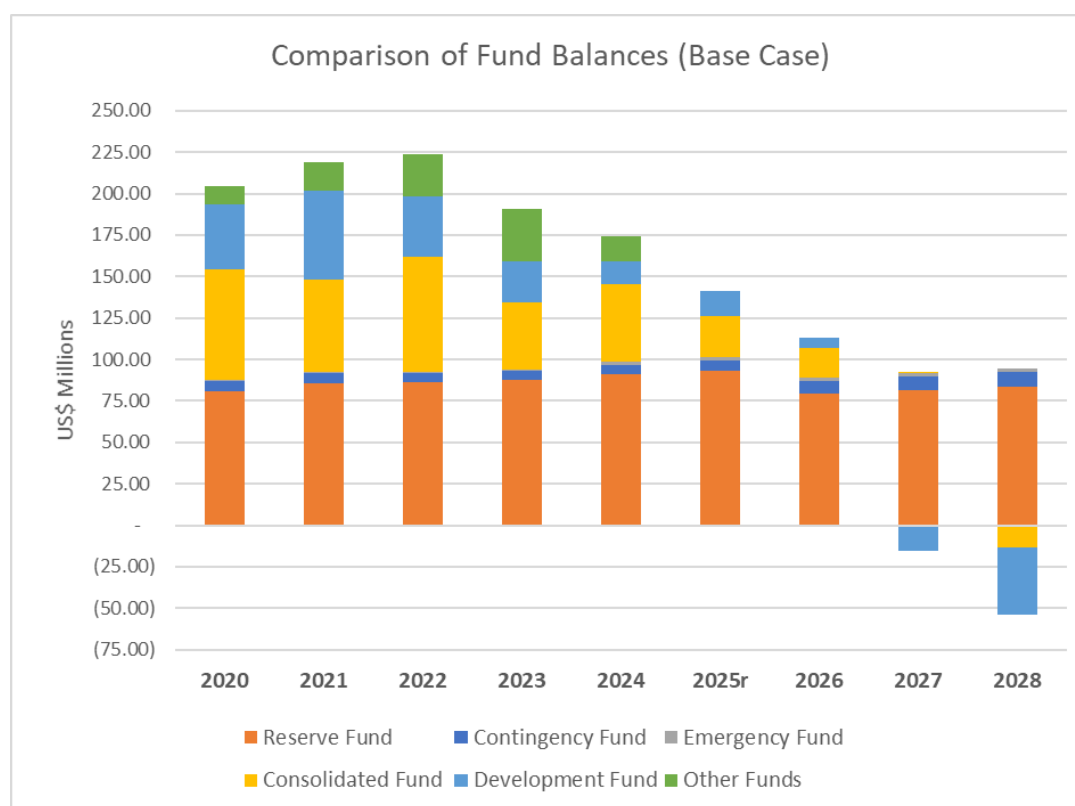
In keeping with the Government’s debt management objectives, this borrowing strategy seeks to manage refinancing and interest rate risks and extend the maturity of the portfolio. The strategy also allows the Government to remain within long-term risk benchmarks and in compliance with the borrowing limits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

## 7. DEBT SUSTAINABILITY RATIO ANALYSIS

This summary debt sustainability ratio analysis highlights the challenges faced by declining liquidity levels and evaluates the impact of the CIBC \$100 million loan facility secured in October 2024. The assessment is conducted under three scenarios: the base case, the base case with fiscal strategy, and the base case with shocks.

An examination of liquid asset levels under the base case scenario for the period 2020–2028 reinforces that, in the medium term, the Government must carefully monitor its ability to meet debt service obligations and other financial commitments from the Consolidated Fund (refer to **Figure 9**). The projected negative balance in the Development Fund by 2027 suggests either a lack of available funds in the Consolidated Fund for transfer or the absence of loan disbursements.

*Figure 9. Comparison of Fund Balances under the Base Case Scenario, 2020 – 2028<sup>12</sup>*



*Source: Office of the Accountant General and Ministry of Finance*

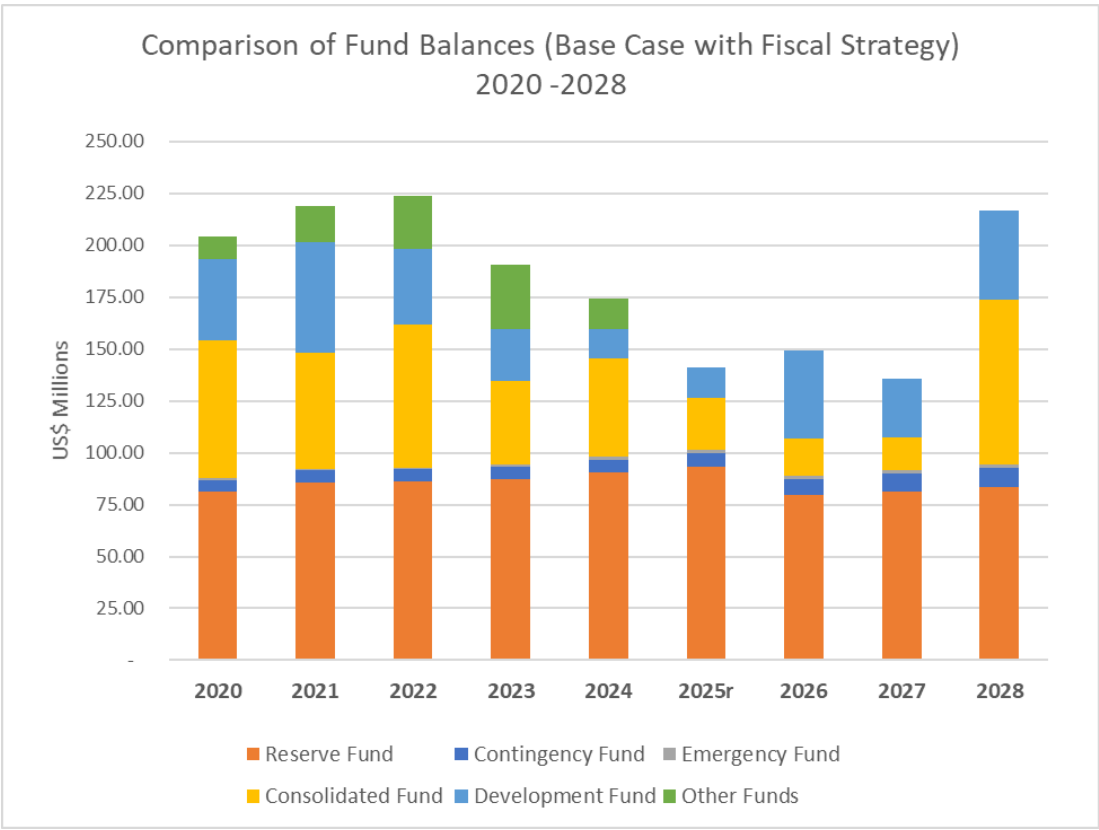
<sup>12</sup> From 2026 – 2028, the values represent projections completed in the Debt Model, with a preliminary projection for 2026 provided by the Treasury Department. The value for 2025 was projected based on actuals up to September 2024.

Over time, the Virgin Islands’ economy has relied heavily on traditional revenue sources, many of which have either stagnated or experienced a decline. At the same time, rising expenditures, driven by increases in wages, salaries, and government obligations, have contributed to persistent fiscal shortfalls.

Between 2018 and October 2024, no new borrowing was undertaken to fund capital projects, leaving the Government dependent on existing liquidity to cover the fiscal shortfalls. However, the availability of cash resources has become increasingly strained, as illustrated in *Figure 9*, due to declining balances in the Consolidated Fund under the base case scenario.

This financial pressure is further exacerbated by limitations on the use of certain funds, including the Environmental and Tourism Levy, the Miscellaneous Purpose Fund (Money Services Levy), the Seized Assets Fund, and the Transportation Network Improvement Fund. Collectively, these restricted-use funds are projected to hold a balance of \$15.94 million by the end of 2025 (see *Figure 9*).

*Figure 10. Comparison of Fund Balances under the Base Case with Fiscal Strategy Scenario*



*Source: Office of the Accountant General and Ministry of Finance*



The Government must actively implement the revenue-generating initiatives and cost-cutting measures from the Fiscal Strategy and/or other sources to achieve improved savings and liquidity to meet its rising obligations and commitments (see *Figure 10*). The liquid assets ratio for the period 2023-2028 under the three case scenarios is shown in *Figure 11*.

According to the 2025–2027 MTDS, approximately \$135.09 million is required over the next three years to implement projects and programmes under the NSDP. The \$100 million loan secured in October 2024 forms part of this financing package and will support critical infrastructure development across the Territory over the next three to five years. However, additional borrowing will be necessary in the long term to fund other priority initiatives under the NSDP, as existing liquidity and the remaining disbursements from the Caribbean Development Bank’s Rehabilitation and Reconstruction Loan (CDB RRL) and the CIBC \$100 million loan are projected to be insufficient. The parameters for future borrowing are outlined in the MTDS and are designed to align with the overarching goals of the Virgin Islands’ debt management strategy.

Under the base case scenario outlined in both the Debt Model and the Medium-Term Fiscal Framework (MTFF), projected deficits over the medium term indicate a continued reliance on loan financing to support the development initiatives identified in the National Sustainable Development Plan (NSDP). Despite new borrowing, fiscal shortfalls are expected to persist. Consequently, implementing comprehensive fiscal and debt management strategies over the medium and long term is essential to achieving a sustainable fiscal position.

As shown in *Figure 11*, the base case Debt Model demonstrates compliance with all three fiscal ratios, consistent with the same scenario in the Medium-Term Fiscal Framework (MTFF) for 2026. However, there is non-compliance with the liquid assets ratio in 2027 and 2028. Furthermore, Draft A of the 2026 Budget indicates that withdrawals from the Reserve Fund of an estimated \$15.79 million are anticipated to support financing gaps in both recurrent and capital spending. These deductions from this Fund contribute to the deterioration in liquidity levels and to the breaches in the liquid assets ratio in 2027 and 2028. When the fiscal strategy is incorporated into the base case, additional savings are projected over the medium term, thereby reducing the need for borrowing to fund critical infrastructure projects. Under this scenario, all PEFM ratios remain compliant. Although the Line of Credit with FCIB is not utilized in the base case with and without the fiscal strategy, the facility remains available to help manage temporary cash flow shortfalls throughout the year.

Under a shock case scenario<sup>13</sup>, the liquid assets ratio is projected to fall below the required limit (25% of recurrent expenditure) in 2026 and 2027, then recover in 2028. However, both the debt service and net debt ratios are expected to remain within the prescribed thresholds (see *Figure 11*). The implementation of the full fiscal strategy in response to an economic shock, or selected components of it, is anticipated to strengthen the Territory's fiscal position and restore full compliance with all PEFM ratios. While this scenario was not explicitly prepared to demonstrate its impact on compliance, the significant effect it has on the base case scenario provides sufficient evidence to support this outcome.

The sustainability of debt depends on sound financial management, robust reporting mechanisms, and systematic monitoring of fiscal performance and key sustainability indicators. An effective debt strategy requires a balanced approach, along with the flexibility to respond to evolving fiscal and economic conditions. Given the outlined fiscal risks and the uncertainties of a dynamic environment, adaptability and responsiveness are essential. Moreover, a strong fiscal framework should focus on enhancing revenue generation and controlling expenditures, while maintaining debt at sustainable levels and fostering economic growth.

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

---

<sup>13</sup> Shock case scenario refers a combination of shocks from a natural disaster, a health crisis, in financial services, and in interest rates

Figure 11. Potential Performance against Borrowing Ratios in Protocols, 2023 – 2028<sup>14</sup>



Source: Ministry of Finance

<sup>14</sup> Ratios under the Borrowing Limit of the PEFM were computed based on Budget numbers, not MTFF numbers.

## 8. FRAMEWORK FOR THE BUDGET

The MTFP sets the framework for the 2026-2028 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 2026 as provided in *Table 13* below.

*Table 13. Framework for 2026 Budget*

| FRAMEWORK FOR THE 2026 BUDGET              |              |
|--------------------------------------------|--------------|
|                                            | US\$ million |
| Revenue                                    | 449.70       |
| Recurrent Expenditure                      | (450.72)     |
| Contribution to Liquid Asset Funds         | 1.00         |
| <b>Capital Expenditure and Net Lending</b> | <b>79.72</b> |
| Capital Expenditure                        | 79.97        |
| Surplus/(Deficit)                          | (81.73)      |
| <b>Net Borrowing/Deficit Financing</b>     | <b>81.73</b> |
| Loan Disbursement                          | 59.04        |
| Principal Repayments                       | 20.81        |
| Other Sources of Financing                 | 43.50        |

*Source: Ministry of Finance*

## 9. APPENDICES

### *Appendix 1: 2026-2028 CAPEX by Funding Source*

| Source of Funds, US Millions                     | 2026         | 2027         | 2028         |
|--------------------------------------------------|--------------|--------------|--------------|
| Consolidated Fund                                | 12.14        | 3.38         | 0.88         |
| Reserve Fund                                     | 6.72         | -            | -            |
| Development Fund                                 | 11.36        | 4.53         | 4.84         |
| Miscellaneous Purpose Fund (Money Transfer Levy) | 0.23         | -            | -            |
| Transportation Network and Improvement Fund      | 1.10         | 1.00         | 0.50         |
| Environmental Levy Fund                          | 0.80         | 0.70         | -            |
| Grants                                           | 0.22         | -            | -            |
| CDB RRL                                          | 4.66         | 5.10         | 3.30         |
| CIBC \$100 Million Loan                          | 42.75        | 22.98        | 16.00        |
| <b>TOTAL</b>                                     | <b>79.97</b> | <b>37.69</b> | <b>25.52</b> |
| <b>Source: Ministry of Finance</b>               |              |              |              |

### *Appendix 2: Parastatals Risk-Weighted Debt Schedule, 2022 – 2028*

| Statutory Authority / Government Company         | Risk Weight | 2022         | 2023         | 2024        | 2025e       | 2026p       | 2027p       | 2028p       |
|--------------------------------------------------|-------------|--------------|--------------|-------------|-------------|-------------|-------------|-------------|
| BVI Tourist Board                                | 100%        | 0            | 0            | 0           | 0           | 0           | 0           | 0           |
| BVI Health Services Authority                    | 80%         | 0            | 0            | 0           | 0           | 0           | 0           | 0           |
| H.L. Stoutt Community College                    | 80%         | 0            | 0            | 0           | 0           | 0           | 0           | 0           |
| Prospect Reef Management Company                 | 80%         | 0            | 0            | 0           | 0           | 0           | 0           | 0           |
| BVI Airports Authority                           | 50%         | 0            | 0            | 0           | 0           | 0           | 0           | 0           |
| National Bank of the Virgin Islands <sup>1</sup> | 20%         | 0.00         | 0.00         | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        |
| BVI Electricity Corporation                      | 20%         | 4.08         | 3.62         | 3.15        | 2.68        | 2.22        | 3.75        | 3.15        |
| BVI Financial Services Commission                | 20%         | 0.00         | 0.00         | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        |
| BVI Ports Authority                              | 20%         | 8.57         | 7.21         | 5.72        | 4.69        | 3.54        | 2.31        | 1.80        |
| BVI Social Security Board                        | 20%         | 0.00         | 0.00         | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        |
| <b>Total Risk-Weighted Debt of Parastatals</b>   |             | <b>12.65</b> | <b>10.83</b> | <b>8.87</b> | <b>7.37</b> | <b>5.76</b> | <b>6.06</b> | <b>4.95</b> |

<sup>1</sup> 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 the administrator for the loans.

p means projection; e means preliminary estimate.

Data shown from 2022 are unaudited actuals.

**Source: Ministry of Finance**

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

| <b>BORROWING RATIOS (Base Case)</b>                                 | <b>2023</b> | <b>2024</b> | <b>2025p</b> | <b>2025r</b> | <b>2025e</b> | <b>2026p</b> | <b>2027p</b> | <b>2028p</b> |
|---------------------------------------------------------------------|-------------|-------------|--------------|--------------|--------------|--------------|--------------|--------------|
| Total Debt of Central Government                                    | 118.98      | 119.17      | 139.45       | 139.46       | 134.08       | 172.32       | 177.75       | 160.80       |
| Total Debt of Parastatals                                           | 54.13       | 44.37       | 36.89        | 36.89        | 36.85        | 28.81        | 30.32        | 24.75        |
| Total Risk-Weighted Debt of Parastatals                             | 10.83       | 8.87        | 7.38         | 7.38         | 7.37         | 5.76         | 6.06         | 4.95         |
| Capitalized Value of Public Private Partnerships                    | 49.43       | 45.78       | 46.23        | 46.23        | 42.11        | 37.19        | 31.56        | 25.13        |
| Total Public Borrowing                                              | 179.23      | 173.83      | 193.06       | 193.07       | 183.56       | 215.27       | 215.37       | 190.88       |
| Reserve/Contingency Fund Balances - Liquid Assets                   | 116.82      | 118.56      | 118.56       | 100.43       | 126.65       | 112.50       | 97.75        | 87.31        |
| Central Government Debt Service                                     | 23.66       | 21.10       | 21.23        | 21.07        | 21.47        | 20.20        | 20.49        | 27.34        |
| Parastatals' Interest payments                                      | 4.27        | 3.66        | 3.33         | 3.33         | 2.73         | 2.18         | 2.20         | 1.68         |
| Parastatals' Principal repayments                                   | 9.14        | 9.76        | 21.46        | 7.48         | 7.51         | 8.05         | 22.63        | 5.57         |
| Parastatals' Debt Service (Risk-Weighted)                           | 2.68        | 2.68        | 4.96         | 2.16         | 2.05         | 2.05         | 4.97         | 1.45         |
| Total Debt Service (Central Gov. and Parastatals Risk-Weighted)     | 26.34       | 23.79       | 26.19        | 23.23        | 23.52        | 22.25        | 25.46        | 28.79        |
| Net Debt                                                            | 62.42       | 55.27       | 74.50        | 92.64        | 56.91        | 102.77       | 117.62       | 103.57       |
| Net Debt as % of Recurrent Revenue ( <b>max 80%</b> )               | 16%         | 14%         | 18%          | 23%          | 13%          | 23%          | 27%          | 23%          |
| Debt Service as % of Recurrent Revenue ( <b>max 10%</b> )           | 7%          | 6%          | 6%           | 6%           | 6%           | 5%           | 6%           | 6%           |
| Liquid Assets as % of Recurrent Expenditure ( <b>at least 25%</b> ) | 33%         | 30%         | 29%          | 23%          | 32%          | 25%          | 22%          | 20%          |
|                                                                     |             |             |              |              |              |              |              |              |
|                                                                     |             |             |              |              |              |              |              |              |
|                                                                     |             |             |              |              |              |              |              |              |
| <b>ADDITIONAL DEBT SUSTAINABILITY RATIOS (Base Case)</b>            | <b>2023</b> | <b>2024</b> | <b>2025p</b> | <b>2025r</b> | <b>2025e</b> | <b>2026p</b> | <b>2027p</b> | <b>2028p</b> |
| Total Public Debt Debt to GDP (%)                                   | 6.8         | 6.6         | 7.6          | 7.6          | 7.4          | 9.2          | 9.2          | 8.1          |
| Total Public Sector Debt to GDP (%)                                 | 9.9         | 9.00        | 9.60         | 9.60         | 9.40         | 10.75        | 10.81        | 9.31         |
| Public Sector Domestic Debt Service to Recurrent Revenue (%)        | 6.1         | 5.2         | 5.2          | 5.2          | 5.1          | 4.6          | 4.7          | 6.1          |
| Interest Payments on Domestic Public Debt to Recurrent Revenue (%)  | 1.6         | 1.4         | 1.3          | 1.3          | 1.1          | 1.2          | 1.9          | 1.9          |
| Central Government Interest as % of Recurrent Revenue               | 1.7         | 1.5         | 1.6          | 1.5          | 1.5          | 1.6          | 2.3          | 2.3          |
| Net Debt as % of Nominal GDP                                        | 3.6         | 3.0         | 4.1          | 5.0          | 3.1          | 5.5          | 6.1          | 5.2          |
| NGI as % of Total Central Government Debt Servicing                 | 177.1       | 148.3       | 25.6         | (81.0)       | 179.0        | 54.2         | 48.3         | 78.0         |
| NGI as % of Total Central Government Interest Cost                  | 627.4       | 509.1       | 85.4         | (275.0)      | 617.0        | 152.2        | 99.7         | 205.4        |
| Net Government Income (NGI)                                         | 41.89       | 31.29       | 5.44         | -17.07       | 38.42        | 10.95        | 9.89         | 21.33        |
| Total Central Government Interest Cost                              | 6.68        | 6.15        | 6.37         | 6.21         | 6.23         | 7.20         | 9.92         | 10.39        |

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. e means estimate. r means revision.

Recurrent Revenue and Recurrent Expenditure reflects those from Draft A of the 2026 Budget.

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

| <b>BORROWING RATIOS (Base Case with Fiscal Strategy)</b>                      | <b>2023</b> | <b>2024</b> | <b>2025p</b> | <b>2025r</b> | <b>2025e</b> | <b>2026p</b> | <b>2027p</b> | <b>2028p</b> |
|-------------------------------------------------------------------------------|-------------|-------------|--------------|--------------|--------------|--------------|--------------|--------------|
| Total Debt of Central Government                                              | 118.98      | 119.17      | 139.45       | 139.46       | 134.08       | 172.32       | 177.75       | 160.80       |
| Total Debt of Parastatals                                                     | 54.13       | 44.37       | 36.89        | 36.89        | 36.85        | 28.81        | 30.32        | 24.75        |
| Total Risk-Weighted Debt of Parastatals                                       | 10.83       | 8.87        | 7.38         | 7.38         | 7.37         | 5.76         | 6.06         | 4.95         |
| Capitalized Value of Public Private Partnerships                              | 49.43       | 45.78       | 46.23        | 46.23        | 42.11        | 37.19        | 31.56        | 25.13        |
| Total Public Borrowing                                                        | 179.23      | 173.83      | 193.06       | 193.07       | 183.56       | 215.27       | 215.37       | 190.88       |
| Reserve/Contingency Fund Balances - Liquid Assets                             | 116.82      | 118.56      | 118.56       | 100.43       | 126.65       | 112.50       | 112.43       | 120.43       |
| Central Government Debt Service                                               | 23.66       | 21.10       | 21.23        | 21.07        | 21.47        | 20.20        | 20.49        | 27.34        |
| Parastatals' Interest payments                                                | 4.27        | 3.66        | 3.33         | 3.33         | 2.73         | 2.18         | 2.20         | 1.68         |
| Parastatals' Principal repayments                                             | 9.14        | 9.76        | 21.46        | 7.48         | 7.51         | 8.05         | 22.63        | 5.57         |
| Parastatals' Debt Service (Risk-Weighted)                                     | 2.68        | 2.68        | 4.96         | 2.16         | 2.05         | 2.05         | 4.97         | 1.45         |
| Total Debt Service (Central Gov. and Parastatals Risk-Weighted)               | 26.34       | 23.79       | 26.19        | 23.23        | 23.52        | 22.25        | 25.46        | 28.79        |
| Net Debt                                                                      | 62.42       | 55.27       | 74.50        | 92.64        | 56.91        | 102.77       | 102.94       | 70.45        |
| Net Debt as % of Recurrent Revenue ( <b>max 80%</b> )                         | 16%         | 14%         | 18%          | 23%          | 13%          | 23%          | 23%          | 13%          |
| Debt Service as % of Recurrent Revenue ( <b>max 10%</b> )                     | 7%          | 6%          | 6%           | 6%           | 6%           | 5%           | 6%           | 5%           |
| Liquid Assets as % of Recurrent Expenditure ( <b>at least 25%</b> )           | 33%         | 30%         | 29%          | 23%          | 32%          | 26%          | 26%          | 28%          |
|                                                                               |             |             |              |              |              |              |              |              |
|                                                                               |             |             |              |              |              |              |              |              |
|                                                                               |             |             |              |              |              |              |              |              |
| <b>ADDITIONAL DEBT SUSTAINABILITY RATIOS (Base Case with Fiscal Strategy)</b> | <b>2023</b> | <b>2024</b> | <b>2025p</b> | <b>2025r</b> | <b>2025e</b> | <b>2026p</b> | <b>2027p</b> | <b>2028p</b> |
| Total Public Debt Debt to GDP (%)                                             | 6.8         | 6.6         | 7.6          | 7.6          | 7.4          | 9.2          | 9.2          | 8.1          |
| Total Public Sector Debt to GDP (%)                                           | 9.9         | 9.00        | 9.60         | 9.60         | 9.40         | 10.74        | 10.79        | 9.29         |
| Public Sector Domestic Debt Service to Recurrent Revenue (%)                  | 6.1         | 5.2         | 5.2          | 5.2          | 5.1          | 4.4          | 4.6          | 4.9          |
| Interest Payments on Domestic Public Debt to Recurrent Revenue (%)            | 1.6         | 1.4         | 1.3          | 1.3          | 1.1          | 1.2          | 1.8          | 1.5          |
| Central Government Interest as % of Recurrent Revenue                         | 1.7         | 1.5         | 1.6          | 1.5          | 1.5          | 1.6          | 2.2          | 1.9          |
| Net Debt as % of Nominal GDP                                                  | 3.6         | 3.0         | 4.1          | 5.0          | 3.1          | 5.5          | 5.3          | 3.5          |
| NGI as % of Total Central Government Debt Servicing                           | 177.1       | 148.3       | 25.6         | (81.0)       | 179.0        | 120.8        | 124.6        | 505.6        |
| NGI as % of Total Central Government Interest Cost                            | 627.4       | 509.1       | 85.4         | (275.0)      | 617.0        | 338.9        | 257.2        | 1,330.7      |
| Net Government Income (NGI)                                                   | 41.89       | 31.29       | 5.44         | -17.07       | 38.42        | 24.40        | 25.53        | 138.23       |
| Total Central Government Interest Cost                                        | 6.68        | 6.15        | 6.37         | 6.21         | 6.23         | 7.20         | 9.92         | 10.39        |

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. e means estimate. r means revision.

Recurrent Revenue and Recurrent Expenditure reflects those from Draft A of the 2026 Budget.



# DETAILED REVENUE ESTIMATES

| Sub Head                 | Details of Revenue                            | 2024 Actual Revenue | 2025 Approved Budget | 2025 Revised Estimates | 2026 Budget Estimates | 2027 Budget Estimates | 2028 Budget Estimates |
|--------------------------|-----------------------------------------------|---------------------|----------------------|------------------------|-----------------------|-----------------------|-----------------------|
| <b>RECURRENT REVENUE</b> |                                               |                     |                      |                        |                       |                       |                       |
|                          | <b>411000 Income/Payroll Taxes</b>            | <b>58,998,802</b>   | <b>64,269,217</b>    | <b>66,951,204</b>      | <b>68,110,989</b>     | <b>70,589,298</b>     | <b>72,220,871</b>     |
|                          | 411110 Personal Income Tax                    | 61,745              | -                    | 37,017                 | -                     | -                     | -                     |
|                          | 411210 Corporate Income Tax                   | -                   | -                    | 7,200                  | -                     | -                     | -                     |
|                          | 412110 Payroll Tax                            | 58,937,057          | 64,269,217           | 66,906,986             | 68,110,989            | 70,589,298            | 72,220,871            |
|                          | <b>413000 Property Tax</b>                    | <b>3,780,605</b>    | <b>3,498,240</b>     | <b>3,392,467</b>       | <b>3,532,821</b>      | <b>3,541,719</b>      | <b>3,586,193</b>      |
|                          | 413110 Non-belonger Landholding License       | 200,700             | 237,647              | 147,280                | 176,132               | 178,418               | 180,659               |
|                          | 413120 Property Tax                           | 3,579,905           | 3,260,593            | 3,245,188              | 3,356,689             | 3,363,300             | 3,405,535             |
|                          | <b>414000 Taxes on Goods and Services</b>     | <b>246,813,338</b>  | <b>247,919,689</b>   | <b>258,038,519</b>     | <b>265,159,456</b>    | <b>267,778,706</b>    | <b>273,626,868</b>    |
|                          | 414110 Hotel Accommodation Tax                | 8,773,514           | 8,293,148            | 9,614,244              | 10,737,925            | 11,766,656            | 14,320,831            |
|                          | 414120 Motor Vehicle Rental Tax               | 140,332             | 174,490              | 132,848                | 153,259               | 156,745               | 158,975               |
|                          | 414210 Vehicle Tax                            | 2,147,678           | 2,114,002            | 2,206,104              | 2,407,954             | 2,528,352             | 2,604,202             |
|                          | 414310 Liquor and Still Licenses              | 122,017             | 168,273              | 126,774                | 122,176               | 122,662               | 123,245               |
|                          | 414320 Trade Licenses                         | 982,131             | 1,015,494            | 908,876                | 993,387               | 1,015,986             | 1,030,438             |
|                          | 414330 Cruising Permits                       | 4,980,224           | 4,611,997            | 5,168,513              | 5,457,934             | 5,766,039             | 6,058,814             |
|                          | 414340 Fishing Licenses                       | 295,054             | 244,337              | 311,320                | 300,670               | 307,511               | 311,885               |
|                          | 414410 Registry of Corporate Affairs          | 205,470,984         | 206,133,801          | 217,200,874            | 218,908,657           | 218,732,661           | 221,359,105           |
|                          | 414420 Banks and Fiduciary                    | 4,643,734           | 4,200,000            | 3,893,432              | 4,466,308             | 4,551,972             | 4,606,630             |
|                          | 414430 Insolvency Business                    | 113,999             | 137,546              | 159,055                | 176,309               | 179,690               | 181,848               |
|                          | 414440 Insurance Business                     | 364,631             | 367,883              | 381,599                | 387,474               | 387,163               | 391,812               |
|                          | 414450 Investment Business                    | 5,255,210           | 4,987,016            | 5,750,035              | 5,885,891             | 5,945,695             | 5,963,365             |
|                          | Other FSC Revenue                             | 115,187             | 2,000,000            | 650,000                | 2,640,000             | 3,000,000             | 3,000,000             |
|                          | 414510 Registration - ships only              | 387,444             | -                    | -                      | -                     | -                     | -                     |
|                          | 414515 Registration Exemption                 | 314,417             | -                    | -                      | -                     | -                     | -                     |
|                          | 414520 Registration - captains only           | 43,242              | -                    | -                      | -                     | -                     | -                     |
|                          | 414610 Work Permits                           | 12,380,936          | 13,094,562           | 11,122,277             | 12,197,104            | 12,977,034            | 13,170,610            |
|                          | 414620 Seabed Development Licenses            | 256,800             | 351,567              | 334,750                | 265,287               | 271,322               | 275,181               |
|                          | 414699 Other Licenses                         | 25,805              | 25,574               | 77,817                 | 59,121                | 69,219                | 69,927                |
|                          | <b>415000 Taxes on International Trade</b>    | <b>54,444,162</b>   | <b>55,988,674</b>    | <b>59,008,218</b>      | <b>61,541,536</b>     | <b>63,474,501</b>     | <b>66,027,860</b>     |
|                          | 415110 Import Duties - NonAlcoholic           | 47,334,360          | 45,195,660           | 49,448,393             | 51,048,771            | 52,340,503            | 54,244,684            |
|                          | 415120 Import Duties - Alcoholic              | 2,158,478           | 2,349,026            | 2,284,109              | 2,425,732             | 2,497,721             | 2,616,811             |
|                          | 415130 Import Duties - Commercial Licenses    | 726,811             | 3,594,200            | 2,743,138              | 3,470,361             | 3,889,392             | 4,101,173             |
|                          | 415140 Surcharge - Fossil Fuel                | 1,267,464           | 1,290,005            | 1,483,610              | 1,261,973             | 1,245,449             | 1,213,614             |
|                          | 415150 Wharfage-Port Purcell                  | 35,712              | -                    | (19,133)               | -                     | -                     | -                     |
|                          | 415160 Wharfage - Other Ports & Harbour       | 13,990              | -                    | (4,099)                | -                     | -                     | -                     |
|                          | 415199 Other Import Duties                    | 77,520              | 662,417              | 47,045                 | -                     | -                     | -                     |
|                          | 415210 Passenger Tax (Air)                    | -                   | -                    | 107                    | -                     | -                     | -                     |
|                          | 415230 Passenger Tax (Sea)                    | 3,534               | -                    | (5,594)                | -                     | -                     | -                     |
|                          | 415240 Tourist Arrival Levy                   | 2,826,293           | 2,897,367            | 3,030,642              | 3,334,700             | 3,501,435             | 3,851,579             |
|                          | <b>416000 Other Taxes</b>                     | <b>10,864,887</b>   | <b>10,213,858</b>    | <b>10,440,541</b>      | <b>20,295,195</b>     | <b>11,905,682</b>     | <b>10,543,496</b>     |
|                          | 416110 Stamp Duty                             | 10,760,887          | 10,046,749           | 10,310,097             | 20,156,384            | 11,766,273            | 10,401,385            |
|                          | 417199 Other Taxes                            | 104,000             | 167,109              | 130,444                | 138,811               | 139,409               | 142,111               |
|                          | <b>420000 Grants</b>                          | <b>8,651,504</b>    | <b>3,213,270</b>     | <b>2,895,855</b>       | <b>2,835,288</b>      | <b>2,081,650</b>      | <b>2,000,000</b>      |
|                          | <b>421000 Recurrent Grants</b>                | <b>8,651,504</b>    | <b>3,213,270</b>     | <b>2,895,855</b>       | <b>2,835,288</b>      | <b>2,081,650</b>      | <b>2,000,000</b>      |
|                          | 421110 Recurrent Grants - Foreign Gov         | -                   | 98,270               | 200,855                | 250,288               | 81,650                | -                     |
|                          | 421120 Recurrent Grants - International Orgs. | -                   | 615,000              | -                      | 85,000                | -                     | -                     |
|                          | 421130 Recurrent Grants - Other gen gov       | 8,651,504           | 2,500,000            | 2,500,000              | 2,500,000             | 2,000,000             | 2,000,000             |
|                          | 422120 Capital Grants - International orgs.   | -                   | -                    | 145,000                | -                     | -                     | -                     |
|                          | 422130 Capital grants - other gen gov         | -                   | -                    | 50,000                 | -                     | -                     | -                     |
|                          | <b>Other Revenue</b>                          | <b>31,061,388</b>   | <b>25,860,253</b>    | <b>25,876,614</b>      | <b>26,193,914</b>     | <b>21,858,938</b>     | <b>22,670,087</b>     |
|                          | <b>431000 Property Income</b>                 | <b>5,286,068</b>    | <b>3,173,503</b>     | <b>6,047,811</b>       | <b>5,505,999</b>      | <b>5,543,641</b>      | <b>5,813,893</b>      |
|                          | 431110 Interest (Loans and Advances)          | 9,264               | 17,625               | 11,100                 | 15,985                | 17,115                | 17,749                |
|                          | 431120 Interest on Government Investments     | 4,205,270           | 2,096,514            | 4,170,481              | 3,888,171             | 3,854,680             | 3,997,322             |
|                          | 431130 Interest on Other Investments          | 572,033             | 456,711              | 1,091,582              | 820,983               | 879,024               | 976,664               |
|                          | 431210 Rent of Public Land                    | 499,501             | 602,653              | 774,648                | 780,860               | 792,821               | 822,159               |

| FINANCIAL RESOURCES  |                                              |                    |                    |                    |                    |                    |                    |
|----------------------|----------------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Sub                  | Details of Revenue                           | 2024               | 2025               | 2025               | 2026               | 2027               | 2028               |
| Head                 |                                              | Actual             | Approved           | Actual             | Budget             | Budget             | Budget             |
|                      |                                              | Revenue            | Budget             | Revenue            | Estimates          | Estimates          | Estimates          |
|                      | <b>432000 Sale of Goods and Services</b>     | <b>23,352,492</b>  | <b>20,925,561</b>  | <b>18,386,614</b>  | <b>19,395,022</b>  | <b>14,984,457</b>  | <b>15,466,903</b>  |
|                      | 432120 Houses and Buildings                  | 8,070              | -                  | 3,230              | -                  | -                  | -                  |
|                      | 432210 Water Rates                           | 5,457,386          | 6,000,000          | 4,501,525          | 4,519,548          | -                  | -                  |
|                      | 432220 Water to Ships                        | 585                | 500                | 859                | 873                | 896                | 908                |
|                      | 432230 Water by Trucks                       | 18,864             | 40,000             | 40,091             | 49,836             | 51,133             | 51,830             |
|                      | 432240 Sewerage Trucks                       | 25                 | -                  | -                  | 16                 | 16                 | 16                 |
|                      | 432250 Sewerage Rates                        | 12                 | -                  | -                  | 383                | 393                | 398                |
|                      | 432260 Application Fees                      | 3,500              | 3,000              | 2,546              | 4,189              | 4,298              | 4,356              |
|                      | 432299 Other Water and Sewerage Revenue      | 2,200              | 17,500             | 7,173              | 3,331              | 3,418              | 3,464              |
|                      | 432310 Sale of Apostille (Rev) Stamps        | 1,232,236          | 1,397,435          | 1,335,589          | 1,322,845          | 1,323,998          | 1,325,228          |
|                      | 432311 Sale of Postage Meter and Stamps      | 127,489            | 122,625            | 140,190            | 128,037            | 128,848            | 128,848            |
|                      | 432312 Philatelic Receipts                   | 1,037              | 926                | 1,168              | 1,327              | 1,362              | 1,380              |
|                      | 432314 Amerijet Postal Fees                  | 116,470            | 85,076             | 113,324            | 107,694            | 90,318             | 91,350             |
|                      | 432315 Letter Box Rentals                    | 103,685            | 299,760            | 114,116            | 115,550            | 115,417            | 115,398            |
|                      | 432316 Commission on Money Orders            | 31                 | 25                 | 30                 | 41                 | 47                 | 48                 |
|                      | 432317 Retail Sales                          | 856                | 863                | 10,931             | 953                | 978                | 991                |
|                      | 432318 Terminal Dues Remittances             | 65,690             | 69,707             | 173,732            | 71,421             | 73,280             | 74,278             |
|                      | 432399 Other Postal Revenue                  | 2,869              | 2,942              | 2,996              | 3,893              | 3,994              | 4,049              |
|                      | 432410 Moorings and Berthing Fees            | 44,550             | 7,457              | 9,213              | 45,600             | 48,384             | 50,349             |
|                      | 432599 Money Services Fee                    | 1,552,309          | 1,690,400          | 1,576,175          | 1,950,278          | 2,001,047          | 2,028,313          |
|                      | 432511 Nationality Fees                      | 1,252,915          | 1,817,015          | 1,077,839          | 1,187,082          | 1,275,824          | 1,322,522          |
|                      | 432512 Customs Fees                          | 615,424            | 662,417            | 697,657            | 474,089            | 445,335            | 446,211            |
|                      | 432513 Immigration Fees                      | 850,910            | 412,283            | 1,773,635          | 1,927,262          | 2,134,786          | 2,187,917          |
|                      | 432514 Registration Fees                     | 787,924            | 460,134            | 279,570            | 89,459             | 91,787             | 93,038             |
|                      | 432515 Development Fees (Dev. Cont)          | 110,245            | 119,689            | 91,057             | 125,844            | 129,122            | 130,879            |
|                      | 432517 Ship survey fees - International      | 31,397             | -                  | -                  | -                  | -                  | -                  |
|                      | 432518 Ship survey fees - Domestic           | 172,736            | -                  | -                  | -                  | -                  | -                  |
|                      | 432519 Seafarer Documentation (Certificates) | 15,513             | -                  | -                  | -                  | -                  | -                  |
|                      | 432520 Forms and Publications                | 438,996            | 255,000            | 350,099            | 245,874            | 282,939            | 288,379            |
|                      | 432521 Entry Doc Card                        | 280,528            | 79,143             | 180,780            | 139,621            | 71,628             | -                  |
|                      | 432599 Other Fees                            | 10,030,288         | 7,102,825          | 5,592,721          | 6,555,151          | 6,376,660          | 6,784,807          |
|                      | 432610 Abattoir Fees                         | 7,791              | 5,474              | 8,392              | 8,777              | 9,006              | 9,129              |
|                      | 432630 Driver's License Fees                 | -                  | 258,458            | 268,205            | 295,026            | 297,976            | 300,956            |
|                      | 432720 Produce and Livestock                 | 1,686              | 3,789              | 19,852             | 1,249              | 1,282              | 1,299              |
|                      | 432740 Coin Royalties                        | -                  | -                  | 4                  | -                  | -                  | -                  |
|                      | 432799 Other Sales                           | 18,273             | 11,119             | 13,917             | 19,771             | 20,286             | 20,562             |
|                      | <b>433000 Fines, Penalties, Forfeitures</b>  | <b>752,849</b>     | <b>1,526,141</b>   | <b>1,116,333</b>   | <b>1,110,842</b>   | <b>1,137,022</b>   | <b>1,188,823</b>   |
|                      | 433110 Judiciary Fines                       | 147,814            | 346,737            | 286,676            | 245,115            | 221,150            | 238,678            |
|                      | 433130 Forfeitures                           | -                  | 627,396            | 313,698            | 225,863            | 237,156            | 249,013            |
|                      | 433199 Other Fines                           | 605,035            | 552,008            | 515,959            | 639,864            | 678,716            | 701,132            |
|                      | <b>434000 Voluntary Transfer (Dom)</b>       | <b>-</b>           | <b>137,940</b>     | <b>-</b>           | <b>-</b>           | <b>-</b>           | <b>-</b>           |
|                      | 434110 Recurrent Grants from Civic/Social    | -                  | 137,940            | -                  | -                  | -                  | -                  |
|                      | <b>435000 Other Receipts</b>                 | <b>261,008</b>     | <b>-</b>           | <b>109,842</b>     | <b>91,717</b>      | <b>98,201</b>      | <b>101,835</b>     |
|                      | 435110 Sale of Land                          | 109,772            | -                  | 109,842            | 91,717             | 98,201             | 101,835            |
|                      | 435220 Capital claims                        | 151,236            | -                  | -                  | -                  | -                  | -                  |
|                      | <b>436000 Miscellaneous Revenue</b>          | <b>1,408,971</b>   | <b>97,107</b>      | <b>216,013</b>     | <b>90,335</b>      | <b>95,618</b>      | <b>98,632</b>      |
|                      | 436110 Refunds of cheques former years       | -                  | 47,315             | -                  | -                  | -                  | -                  |
|                      | 436120 Revenue from Auctions                 | 64,266             | -                  | 31,229             | 53,053             | 56,804             | 58,906             |
|                      | 436130 Commission for Collecting Revenue     | 14,657             | 49,792             | 11,830             | 19,957             | 21,368             | 22,159             |
|                      | 436199 Sundry Receipts                       | 1,330,049          | -                  | 172,954            | 17,325             | 17,446             | 17,568             |
| <b>TOTAL REVENUE</b> |                                              | <b>414,614,685</b> | <b>410,963,200</b> | <b>426,603,417</b> | <b>447,669,200</b> | <b>441,230,493</b> | <b>450,675,375</b> |

**GOVERNMENT OF THE VIRGIN ISLANDS**  
**Estimates of Consolidated Fund Receipts for 2026**  
**Summary by Ministry and Department**

| Code      | All Ministries and Departments                                       | 2025                  | 2026               | 2027               | 2028               |
|-----------|----------------------------------------------------------------------|-----------------------|--------------------|--------------------|--------------------|
|           |                                                                      | Revised               | Estimate           | Estimate           | Estimate           |
|           | <b>CONSTITUTIONAL BODIES</b>                                         |                       |                    |                    |                    |
| 1         | House of Assembly                                                    |                       |                    |                    |                    |
| 2         | Cabinet Office                                                       | 350,099               | 245,874            | 249,669            | 254,656            |
| 3         | Public Prosecutions                                                  |                       |                    |                    |                    |
| 4         | Compliants Management                                                |                       |                    |                    |                    |
| 5         | Registrar of Interests                                               |                       |                    |                    |                    |
| 6         | Human Rights Commision                                               |                       |                    |                    |                    |
| 7         | Office of Auditor General                                            | -                     | 0                  | 0                  | 0                  |
| 17        | Attorney General Chambers                                            |                       |                    |                    |                    |
| <b>10</b> | <b>Constitutional Bodies</b>                                         | <b>350,099</b>        | <b>245,874</b>     | <b>249,669</b>     | <b>254,656</b>     |
|           | <b>OFFICE OF THE GOVERNOR</b>                                        |                       |                    |                    |                    |
| 8         | Office of the Governor                                               |                       |                    |                    |                    |
| 9         | Office of the Deputy Governor                                        |                       |                    |                    |                    |
| 10        | Human Resources                                                      |                       |                    |                    |                    |
| 12        | Comprehensive Disaster Management                                    |                       |                    |                    |                    |
| 13        | Supreme Court                                                        | 2,234,315             | 2,569,631          | 2,598,846          | 2,632,176          |
| 14        | Civil Registry                                                       | 1,310,814             | 1,323,966          | 1,325,265          | 1,326,293          |
| 15        | Magistracy                                                           | 702,256               | 640,444            | 632,565            | 665,230            |
| 16        | Commercial Court                                                     | 1,045,407             | 1,022,878          | 1,023,172          | 1,023,768          |
| 18        | Police                                                               | 207,157               | 190,712            | 198,359            | 191,060            |
| <b>21</b> | <b>Office of the Governor</b>                                        | <b>5,499,949</b>      | <b>5,747,632</b>   | <b>5,778,206</b>   | <b>5,838,527</b>   |
|           | <b>PREMIER'S OFFICE</b>                                              |                       |                    |                    |                    |
| 20        | PO Policy Planning and Administration                                | -                     | -                  | -                  | -                  |
| 21        | Ship Registry and Marine Safety                                      | -                     | -                  | -                  | -                  |
| 37        | Agriculture                                                          | 76,710                | 52,640             | 54,151             | 54,903             |
| 39        | Fisheries                                                            | 311,320               | 300,670            | 307,511            | 311,885            |
| <b>22</b> | <b>Premier's Office</b>                                              | <b>388,031</b>        | <b>353,310</b>     | <b>361,662</b>     | <b>366,788</b>     |
|           | <b>MINISTRY OF TOURISM, CULTURE AND SUSTAINABLE DEVELOPMENT</b>      |                       |                    |                    |                    |
| 22        | Statistical Services                                                 |                       |                    |                    |                    |
| <b>29</b> | <b>Ministry of Tourism, Culture and Sustainable Development</b>      | <b>-</b>              | <b>-</b>           | <b>-</b>           | <b>-</b>           |
|           | <b>MINISTRY OF ENVIRONMENT, NATURAL RESOURCES AND CLIMATE CHANGE</b> |                       |                    |                    |                    |
| 25        | Town and Country Planning                                            | 239,612               | 283,062            | 293,754            | 303,848            |
| 36        | MENRCC Policy Planning and Administration                            | 1,643,527             | 1,795,607          | 1,764,363          | 1,818,957          |
| 70        | Land and Seabed Management                                           | 76,946                | 131,639            | 135,066            | 136,906            |
| <b>24</b> | <b>Ministry of Environment, Natural Resources and Climate Change</b> | <b>1,960,086</b>      | <b>2,210,307</b>   | <b>2,193,183</b>   | <b>2,259,712</b>   |
|           | <b>MINISTRY OF FINANCE</b>                                           |                       |                    |                    |                    |
| 29        | MoF Policy Planning and Administration                               | 2,704,277             | 3,483,453          | 3,916,004          | 4,132,506          |
| 30        | Customs Department                                                   | 59,439,850            | 60,708,460         | 62,325,239         | 64,607,707         |
| 31        | Inland Revenue Department                                            | 90,510,799            | 102,776,234        | 97,904,344         | 100,772,953        |
| 32        | Internal Audit                                                       | -                     | -                  | -                  | -                  |
| 33        | Post Office                                                          | 1,882,811             | 1,744,591          | 1,731,001          | 1,734,231          |
| 34        | Treasury                                                             | 240,966,895           | 245,245,002        | 245,153,501        | 248,396,543        |
| 35        | Information Technology                                               |                       |                    |                    |                    |
| <b>23</b> | <b>Ministry of Finance</b>                                           | <b>395,504,631.67</b> | <b>413,957,740</b> | <b>411,030,088</b> | <b>419,643,940</b> |

**GOVERNMENT OF THE VIRGIN ISLANDS**  
**Estimates of Consolidated Fund Receipts for 2026**  
**Summary by Ministry and Department**

| Code      | All Ministries and Departments                                                         | 2025               | 2026               | 2027               | 2028               |
|-----------|----------------------------------------------------------------------------------------|--------------------|--------------------|--------------------|--------------------|
|           |                                                                                        | Revised            | Estimate           | Estimate           | Estimate           |
|           | <b>MINISTRY OF FINANCIAL SERVICES, ECONOMIC DEVELOPMENT AND DIGITAL TRANSFORMATION</b> |                    |                    |                    |                    |
| 75        | MFSED&DT Policy Planning and Administration                                            |                    |                    |                    |                    |
| 23        | Immigration Services                                                                   | 2,171,661          | 2,413,025          | 2,650,690          | 2,683,762          |
| 26        | Trade and Investment Promotion                                                         | 908,876            | 993,387            | 1,015,986          | 1,030,438          |
| 40        | Labour                                                                                 | 12,305,165         | 13,648,968         | 14,574,522         | 15,194,680         |
| <b>30</b> | <b>Ministry of Financial Services, Economic Development and Digital Transformation</b> | <b>15,385,702</b>  | <b>17,055,381</b>  | <b>18,241,199</b>  | <b>18,908,880</b>  |
|           | <b>MINISTRY OF EDUCATION, YOUTH AFFAIRS AND SPORTS</b>                                 |                    |                    |                    |                    |
| 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        | Teritary, Adult and Continuing Education                                               | 15,000             | 18,000             | 27,000             | 27,000             |
| 50        | Library                                                                                | 1,601              | 1,696              | 1,771              | 1,858              |
| <b>25</b> | <b>Ministry of Education, Youth Affairs and Sports</b>                                 | <b>16,601</b>      | <b>19,695</b>      | <b>28,771</b>      | <b>28,858</b>      |
|           | <b>MINISTRY OF HEALTH AND SOCIAL DEVELOPMENT</b>                                       |                    |                    |                    |                    |
| 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                                                                     |                    |                    |                    |                    |
| <b>26</b> | <b>Ministry of Health and Social Development</b>                                       | <b>-</b>           | <b>-</b>           | <b>-</b>           | <b>-</b>           |
|           | <b>MINISTRY OF COMMUNICATION AND WORKS</b>                                             |                    |                    |                    |                    |
| 56        | MCW Policy Planning and Administration                                                 | -                  | -                  | -                  | -                  |
| 57        | Facilities Management                                                                  |                    |                    |                    |                    |
| 58        | Civil Aviation                                                                         |                    |                    |                    |                    |
| 59        | Fire and Rescue                                                                        |                    |                    |                    |                    |
| 60        | Water & Sewerage                                                                       | 4,552,194          | 4,578,176          | 60,154             | 60,972             |
| 61        | Motor Vehicles Licensing                                                               | 2,946,123          | 3,501,085          | 3,254,291          | 3,279,320          |
| 62        | Public Works Department                                                                | -                  | -                  | 33,270             | 33,723             |
| 63        | Telephone Services Management                                                          |                    |                    |                    |                    |
| <b>27</b> | <b>Ministry of Communication and Works</b>                                             | <b>7,498,318</b>   | <b>8,079,261</b>   | <b>3,347,715</b>   | <b>3,374,015</b>   |
|           |                                                                                        |                    |                    |                    |                    |
|           | <b>Total Revenue</b>                                                                   | <b>426,603,417</b> | <b>447,669,200</b> | <b>441,230,493</b> | <b>450,675,375</b> |

# Statement of Public Debt

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

[illegible]

[illegible]



|                                                                                                                                                                                                                                 |      |            |            |            |            |            |            |            |            |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|------------|------------|------------|------------|------------|------------|------------|------------|
| <b>FOREIGN DEBT</b>                                                                                                                                                                                                             |      |            |            |            |            |            |            |            |            |
| <b>CARIBBEAN DEVELOPMENT BANK</b>                                                                                                                                                                                               |      |            |            |            |            |            |            |            |            |
| 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                                                                                                                                                                                                                             |      |            |            | 5,540,274  | 4,309,074  | 4,309,102  | 3,077,930  | 1,846,758  | 615,586    |
| Principal Repayment                                                                                                                                                                                                             |      |            |            | 1,231,172  | 1,231,200  | 1,231,172  | 1,231,172  | 1,231,172  | 1,231,172  |
| 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% | 2008 | 5,000,000  | 5,000,000  |            |            |            |            |            |            |
| DOD                                                                                                                                                                                                                             |      |            |            | 876,503    | 438,252    | 438,251    | (0)        | (0)        | -          |
| Principal Repayment                                                                                                                                                                                                             |      |            |            | 588,252    | 438,300    | 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 | 50,254,518 |            |            |            |            |            |            |
| DOD                                                                                                                                                                                                                             |      |            |            | 44,930,457 | 47,304,907 | 46,935,093 | 48,619,069 | 44,879,140 | 41,139,212 |
| Principal Repayment                                                                                                                                                                                                             |      |            |            | 2,662,030  | 2,662,030  | 2,995,364  | 3,352,507  | 3,739,928  | 3,739,928  |
| Loan purpose - Rehabilitation and Reconstruction Loan, Hurricane Irma, SFR Part. Amortised over 15 years at fixed rate of 1% pa with quarterly                                                                                  | 2017 | 5,000,000  | -          |            |            |            |            |            |            |
| DOD                                                                                                                                                                                                                             |      |            |            | -          | -          | -          | 4,607,843  | 4,215,686  | 3,823,529  |
| Principal Repayment                                                                                                                                                                                                             |      |            |            | -          | -          | -          | 392,157    | 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                                                                                                                                                                                                                             |      |            |            | 281,250    | 187,500    | 187,500    | 93,750     | -          | -          |
| Principal Repayment                                                                                                                                                                                                             |      |            |            | 93,750     | 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                                                                                                                                                                                                                             |      |            |            | 281,250    | 187,500    | 187,500    | 93,750     | -          | -          |
| Principal Repayment                                                                                                                                                                                                             |      |            |            | 93,750     | 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                                                                                                                                                                                                                             |      |            |            | 281,250    | 187,500    | 187,500    | 93,750     | -          | -          |
| Principal Repayment                                                                                                                                                                                                             |      |            |            | 93,750     | 93,750     | 93,750     | 93,750     | 93,750     | -          |

|                                                                                                               |      |                    |                    |                    |                    |                    |                    |                    |                    |
|---------------------------------------------------------------------------------------------------------------|------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Loan purpose - Policy Based Loan.<br>Amortised over 13 years at CDB floating<br>rate with quarterly payments. | 2018 | 50,000,000         | 50,000,000         |                    |                    |                    |                    |                    |                    |
| DOD                                                                                                           |      |                    |                    | 32,692,308         | 28,846,108         | 28,846,154         | 24,999,954         | 21,153,754         | 17,307,554         |
| Principal Repayment                                                                                           |      |                    |                    | 3,846,154          | 3,846,200          | 3,846,154          | 3,846,200          | 3,846,200          | 3,846,200          |
|                                                                                                               |      |                    |                    |                    |                    |                    |                    |                    |                    |
| <b>TOTAL FOREIGN DOD</b>                                                                                      |      | <b>136,412,960</b> | <b>121,376,478</b> | <b>84,883,293</b>  | <b>81,460,841</b>  | <b>81,091,101</b>  | <b>81,586,046</b>  | <b>72,095,338</b>  | <b>62,885,881</b>  |
|                                                                                                               |      |                    |                    |                    |                    |                    |                    |                    |                    |
| <b>TOTAL CENTRAL GOVERNMENT DOD</b>                                                                           |      | <b>316,662,960</b> | <b>176,626,478</b> | <b>119,174,594</b> | <b>134,452,718</b> | <b>134,083,058</b> | <b>172,308,921</b> | <b>177,742,554</b> | <b>160,790,771</b> |

\* DOD is Disbursed Outstanding Debt

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

[illegible]

|                                                                                                                                                                                                                          |      |                   |                   |                   |                   |                   |                   |                  |                  |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|------------------|------------------|
| <b>BVI SOCIAL SECURITY BOARD</b>                                                                                                                                                                                         |      |                   |                   |                   |                   |                   |                   |                  |                  |
| 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                                                                                                                                                                                                                      |      |                   |                   | 15,750,001        | 13,416,667        | 13,416,667        | 11,083,334        | 8,750,000        | 6,416,667        |
| Principal Repayment                                                                                                                                                                                                      |      |                   |                   | 2,333,333         | 2,333,333         | 2,333,333         | 2,333,333         | 2,333,333        | 2,333,333        |
|                                                                                                                                                                                                                          |      |                   |                   |                   |                   |                   |                   |                  |                  |
| <b>TOTAL DOMESTIC DOD</b>                                                                                                                                                                                                |      | <b>92,438,335</b> | <b>90,438,335</b> | <b>44,366,414</b> | <b>37,236,284</b> | <b>36,853,488</b> | <b>28,805,869</b> | <b>8,750,000</b> | <b>6,416,667</b> |
|                                                                                                                                                                                                                          |      |                   |                   |                   |                   |                   |                   |                  |                  |
| <b>TOTAL GUARANTEED DOD</b>                                                                                                                                                                                              |      | <b>92,438,335</b> | <b>90,438,335</b> | <b>44,366,414</b> | <b>37,236,284</b> | <b>36,853,488</b> | <b>28,805,869</b> | <b>8,750,000</b> | <b>6,416,667</b> |

\* DOD is Disbursed Outstanding Debt

# ESTIMATES OF RECURRENT EXPENDITURE

## DETAILED RECURRENT EXPENDITURE ESTIMATES - 2026-2028

| Sub Head                     | Details of Expenditure           | 2024<br>Estimated<br>Expenditure | 2025<br>Budget<br>Estimates | 2025<br>Revised<br>Estimates | 2026<br>Budget<br>Estimates | 2027<br>Budget<br>Estimates | 2028<br>Budget<br>Estimates |
|------------------------------|----------------------------------|----------------------------------|-----------------------------|------------------------------|-----------------------------|-----------------------------|-----------------------------|
| <b>RECURRENT EXPENDITURE</b> |                                  |                                  |                             |                              |                             |                             |                             |
| <b>511000</b>                | <b>Personal Emoluments</b>       | <b>135,405,255</b>               | <b>153,194,499</b>          | <b>152,752,207</b>           | <b>167,703,689</b>          | <b>166,974,450</b>          | <b>165,368,850</b>          |
| 511110                       | House of Assembly Members        | 528,736                          | 571,910                     | 584,859                      | 571,910                     | 571,910                     | 571,910                     |
| 511120                       | Permanent Secretaries/Heads      | 4,306,196                        | 4,907,473                   | 4,824,328                    | 4,940,679                   | 4,940,679                   | 4,940,679                   |
| 511130                       | Personnel (Staff) Salaries       | 113,114,104                      | 127,770,272                 | 126,066,298                  | 138,088,270                 | 138,979,720                 | 138,979,720                 |
| 511140                       | Supernumerary and Temp Sal       | 1,185,424                        | 1,747,132                   | 1,611,961                    | 1,860,700.50                | 1,860,701                   | 1,860,701                   |
| 511150                       | Judges Salaries                  | 383,737                          | 458,456                     | 458,456                      | 441,775                     | 441,775                     | 441,775                     |
| 511160                       | Executive Salaries               | 1,010,106                        | 1,077,498                   | 1,077,498                    | 1,077,498                   | 1,077,498                   | 1,077,498                   |
| 511210                       | Full Time Wage Earners           | 1,978,692                        | 2,016,727                   | 2,030,154                    | 1,704,029                   | 1,704,029                   | 1,704,029                   |
| 511220                       | Part Time Wage Earners           | 839,174                          | 957,582                     | 1,169,282                    | 926,179                     | 926,179                     | 926,179                     |
| 511310                       | Members' Office Allowance        | 66,960                           | 67,392                      | 67,824                       | 67,392                      | 67,392                      | 67,392                      |
| 511320                       | Members' Housing Allowance       | 334,000                          | 336,000                     | 338,000                      | 360,000                     | 360,000                     | 360,000                     |
| 511330                       | Members' Travel Allowance        | 167,000                          | 168,000                     | 169,000                      | 180,000                     | 180,000                     | 180,000                     |
| 511340                       | Members' Telephone Allowance     | 54,108                           | 54,432                      | 54,756                       | 58,320                      | 58,320                      | 58,320                      |
| 511350                       | Members' Entertainment Allowance | 270,648                          | 254,016                     | 273,672                      | 272,160                     | 272,160                     | 272,160                     |
| 511351                       | Member's Commuter Allowance      | 4,500                            | 4,500                       | 4,500                        | 4,500                       | 4,500                       | 4,500                       |
| 511410                       | Travel Allowance                 | 1,297,533                        | 1,945,404                   | 1,939,098                    | 2,036,363                   | 2,051,013                   | 2,051,013                   |
| 511411                       | Telephone Allowance              | 307,538                          | 435,873                     | 442,565                      | 468,909                     | 471,720                     | 471,720                     |
| 511412                       | Overtime                         | 536,975                          | 880,086                     | 1,380,175                    | 1,248,942                   | 1,248,942                   | 1,248,942                   |
| 511413                       | Car Allowance                    | 102,335                          | 1,700                       | 6,236                        | -                           | -                           | -                           |
| 511414                       | Special Duty Allowance           | 801,228                          | 408,654                     | 642,645                      | 365,424                     | 365,424                     | 365,424                     |
| 511415                       | Commuter's Allowance             | 198,962                          | 324,278                     | 327,499                      | 276,876                     | 276,876                     | 276,876                     |
| 511416                       | Housing Allowance                | 631,417                          | 610,384                     | 790,384                      | 779,967                     | 779,967                     | 779,967                     |
| 511417                       | On-Call Allowance                | 159,399                          | 255,120                     | 305,039                      | 217,981                     | 217,981                     | 217,981                     |
| 511419                       | Entertainment Allowance          | 313,163                          | 379,059                     | 408,226                      | 352,073                     | 352,073                     | 352,073                     |
| 511499                       | Other Gen Employee Allowance     | 201,611                          | 226,195                     | 236,145                      | 234,444                     | 234,444                     | 234,444                     |
| 511510                       | Auxiliary Allowance              | 74,333                           | 120,000                     | -                            | -                           | -                           | -                           |
| 511512                       | Hazardous Allowance              | 1,287,575                        | 1,541,000                   | 1,554,500                    | 1,613,000                   | 1,615,500                   | 1,615,500                   |
| 511513                       | Technical Allowance              | 215,307                          | 337,600                     | 340,190                      | 271,400                     | 271,400                     | 271,400                     |
| 511514                       | Lawyer's Allowance               | 241,383                          | 349,420                     | 339,421                      | 341,253                     | 341,253                     | 341,253                     |
| 511515                       | Court Reporter's Allowance       | 54,089                           | 63,500                      | 63,500                       | 57,500                      | 57,500                      | 57,500                      |
| 511516                       | Task Force's Allowance           | 48,400                           | -                           | 3,674                        | -                           | -                           | -                           |
| 511517                       | Linguistic Allowance             | 3,600                            | 6,000                       | 6,000                        | 6,000                       | 6,000                       | 6,000                       |
| 511518                       | Enhancement Allowance            | 600                              | -                           | -                            | -                           | -                           | -                           |
| 511519                       | Sister Island Allowance          | 68,725                           | 146,400                     | 153,600                      | 126,000                     | 126,000                     | 126,000                     |
| 511520                       | Detective Allowance              | 190,409                          | 232,800                     | 252,037                      | 223,200                     | 223,200                     | 223,200                     |
| 511521                       | Plain Clothes Allowance          | 117,599                          | 133,200                     | 134,100                      | 111,600                     | 111,600                     | 111,600                     |
| 511522                       | Police Tech. Allowance           | 36,415                           | 842                         | 842                          | -                           | -                           | -                           |
| 511523                       | Orderly Allowance                | 194,703                          | 283,886                     | 273,808                      | 210,859                     | 210,859                     | 210,859                     |

| Sub Head      | Details of Expenditure         | 2024<br>Estimated<br>Expenditure | 2025<br>Budget<br>Estimates | 2025<br>Revised<br>Estimates | 2026<br>Budget<br>Estimates | 2027<br>Budget<br>Estimates | 2028<br>Budget<br>Estimates |
|---------------|--------------------------------|----------------------------------|-----------------------------|------------------------------|-----------------------------|-----------------------------|-----------------------------|
| 511526        | EMT/FIRE Allowance             | 70,193                           | 70,800                      | 70,800                       | 80,250                      | 82,000                      | 82,000                      |
| 511527        | Private Secretary's Allowance  | 41,926                           | 46,384                      | 46,816                       | 48,384                      | 48,384                      | 48,384                      |
| 511529        | Performance of Marriages Allow | 13,700                           | 10,000                      | 10,000                       | 10,000                      | 10,000                      | 10,000                      |
| 511530        | Inducement Allowance           | 397,999                          | 246,256                     | 229,963                      | 156,343                     | 156,343                     | 156,343                     |
| 511531        | Acting Allowance and Leave Rel | 785,922                          | 978,125                     | 1,256,686                    | 974,665                     | 974,665                     | 974,665                     |
| 511532        | Garden Allowance (Judges)      | 5,055                            | 4,800                       | 4,800                        | 10,800                      | 10,800                      | 10,800                      |
| 511533        | Principal's Allowance          | 75,533                           | 99,300                      | 99,300                       | 95,700                      | 95,700                      | 95,700                      |
| 511534        | Deputy Principal's Allowance   | 1,253.00                         | -                           | -                            | -                           | -                           | -                           |
| 511535        | Asst Principal's Allowance     | 9,150                            | 3,600                       | 7,200                        | 21,600                      | 21,600                      | 21,600                      |
| 511536        | Head of Department's Allowance | 141,809                          | 99,000                      | 100,100                      | 85,800                      | 85,800                      | 85,800                      |
| 511537        | Year Head Allowance            | 43,725                           | 29,700                      | 29,700                       | 46,200                      | 46,200                      | 46,200                      |
| 511539        | Band Director's Allowance      | 12,300.00                        | 15,000                      | 15,000                       | 13,500                      | 13,500                      | 13,500                      |
| 511540        | National Security Allowance    | 2,096,775                        | 2,377,112                   | 2,391,071                    | 2,558,900                   | 2,558,900                   | 2,558,900                   |
| 511541        | Utilities Allowance            | 10,233                           | 18,000                      | 21,775                       | 19,200                      | 19,200                      | 19,200                      |
| 511599        | Other Spec Employee Allowance  | 373,000                          | 123,250                     | 138,342                      | 249,445                     | 249,445                     | 249,445                     |
| 511610        | Payroll Adjustments-Salary Inc | -                                | 380                         | 380                          | 3,837,699                   | 2,195,299                   | 589,699                     |
| <b>512000</b> | <b>Social Contributions</b>    | <b>25,453,952</b>                | <b>29,393,236</b>           | <b>29,733,479</b>            | <b>32,815,407</b>           | <b>32,968,446</b>           | <b>32,968,446</b>           |
| 512110        | HoA Members Gratuities         | -                                | -                           | 240,000.00                   | -                           | -                           | -                           |
| 512120        | Employee Gratuities - Contract | 217,335                          | 480,000                     | 480,000                      | 840,000                     | 840,000                     | 840,000                     |
| 512130        | Employee Gratuities - Pension  | 8,395,219                        | 9,060,000                   | 9,060,000                    | 10,689,600                  | 10,689,600                  | 10,689,600                  |
| 512210        | Social Security Contributions  | 4,376,231                        | 5,232,341                   | 5,250,932                    | 5,625,818                   | 5,678,578                   | 5,678,578                   |
| 512220        | Payroll Tax                    | 6,404,162                        | 7,431,123                   | 7,490,194                    | 7,943,348                   | 7,992,457                   | 7,992,457                   |
| 512230        | Health Insurance               | 6,061,004                        | 7,189,772                   | 7,212,354                    | 7,716,641                   | 7,767,811                   | 7,767,811                   |
| <b>521000</b> | <b>Rent</b>                    | <b>11,850,936</b>                | <b>12,342,542</b>           | <b>13,665,143</b>            | <b>13,650,044</b>           | <b>13,553,044</b>           | <b>13,553,044</b>           |
| 521110        | Rent of Offices                | 8,608,869                        | 9,571,246                   | 9,654,124                    | 10,536,457                  | 10,536,457                  | 10,536,457                  |
| 521210        | Rent of Dwelling space         | 468,771                          | 545,680                     | 576,080                      | 595,908                     | 595,908                     | 595,908                     |
| 521310        | Rent of Office Equipment       | -                                | 12,700                      | 7,400                        | 6,200                       | 4,700                       | 4,700                       |
| 521320        | Rent of Other Equipment        | 82,367                           | 103,600                     | 265,268                      | 151,700                     | 116,700                     | 116,700                     |
| 521410        | Rent of Vehicles               | 218,025                          | 190,115                     | 216,065                      | 223,279                     | 222,579                     | 222,579                     |
| 521999        | Other Rent                     | 2,472,904                        | 1,919,201                   | 2,946,207                    | 2,136,500                   | 2,076,700                   | 2,076,700                   |
| <b>522000</b> | <b>Utilities</b>               | <b>35,768,505</b>                | <b>37,049,891</b>           | <b>37,158,575</b>            | <b>37,189,782</b>           | <b>37,189,282</b>           | <b>37,189,282</b>           |
| 522110        | Mobile                         | 689,431                          | 761,316                     | 820,282                      | 794,791                     | 794,791                     | 794,791                     |
| 522120        | Landline                       | 238,780                          | 240,183                     | 271,733                      | 239,797                     | 239,797                     | 239,797                     |
| 522130        | Internet                       | 728,653                          | 821,778                     | 958,240                      | 833,961                     | 833,961                     | 833,961                     |
| 522210        | Streetlighting                 | 413,280                          | 454,000                     | 454,000                      | 432,000                     | 432,000                     | 432,000                     |
| 522220        | Electricity (general)          | 8,927,776                        | 9,616,051                   | 9,590,713                    | 9,711,201                   | 9,711,201                   | 9,711,201                   |
| 522310        | Water (general)                | 23,781,356                       | 23,867,525                  | 23,937,572                   | 23,875,934                  | 23,875,934                  | 23,875,934                  |
| 522320        | Drinking Water                 | 141,731                          | 198,963                     | 210,745                      | 205,898                     | 205,398                     | 205,398                     |
| 522410        | Cable TV Fees                  | 220                              | 3,840                       | 2,640                        | 3,840                       | 3,840                       | 3,840                       |
| 522510        | Gasoline                       | 474,943                          | 606,615                     | 491,747                      | 635,981                     | 635,981                     | 635,981                     |
| 522520        | Diesel                         | 276,633                          | 342,366                     | 301,687                      | 336,574                     | 336,574                     | 336,574                     |
| 522530        | Propane                        | 20,982                           | 38,375                      | 38,956                       | 37,875                      | 37,875                      | 37,875                      |
| 522599        | Other Fuel                     | 24,938                           | 42,375                      | 26,125                       | 23,100                      | 23,100                      | 23,100                      |
| 522610        | Postage and Courier Costs      | 49,781                           | 56,505                      | 54,135                       | 58,830                      | 58,830                      | 58,830                      |
| <b>523000</b> | <b>Supplies</b>                | <b>9,336,338</b>                 | <b>11,841,055</b>           | <b>12,857,187</b>            | <b>13,354,874</b>           | <b>12,255,440</b>           | <b>12,236,140</b>           |
| 523110        | Books and Subscriptions        | 220,144                          | 252,098                     | 259,366                      | 443,513                     | 443,513                     | 443,513                     |
| 523120        | Printing                       | 886,680                          | 989,176                     | 1,005,929                    | 968,548                     | 958,548                     | 958,548                     |
| 523130        | Stationery                     | 247,097                          | 338,341                     | 330,322                      | 348,556                     | 345,056                     | 345,056                     |
| 523140        | Minor Equipment                | 1,221,166                        | 988,177                     | 1,266,669                    | 1,450,763                   | 1,129,129                   | 1,109,829                   |
| 523150        | Software                       | 2,970,983                        | 4,140,908                   | 4,746,942                    | 5,127,014                   | 4,854,814                   | 4,854,814                   |

| Sub Head      | Details of Expenditure                      | 2024              | 2025              | 2025              | 2026              | 2027              | 2028              |
|---------------|---------------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
|               |                                             | Estimated         | Budget            | Revised           | Budget            | Budget            | Budget            |
|               |                                             | Expenditure       | Estimates         | Estimates         | Estimates         | Estimates         | Estimates         |
| 523160        | Furniture and Appliances                    | 348,600           | 335,244           | 359,538           | 373,030           | 357,530           | 357,530           |
| 523165        | Fixtures and Fittings                       | 239,026           | 517,159           | 377,865           | 344,260           | 344,260           | 344,260           |
| 523170        | Major Equipment                             | 209,428           | 615,242           | 561,363           | 723,461           | 276,461           | 276,461           |
| 523199        | Other General Supplies                      | 835,787           | 1,565,740         | 1,481,296         | 1,293,519         | 1,276,519         | 1,276,519         |
| 523210        | Uniforms                                    | 456,821           | 341,292           | 399,284           | 420,024           | 420,024           | 420,024           |
| 523211        | License Plates                              | 80,267            | 79,808            | 91,186            | 81,427            | 81,427            | 81,427            |
| 523212        | Small Tools                                 | 38,766            | 53,656            | 55,445            | 59,584            | 59,584            | 59,584            |
| 523213        | Guns and Ammunitions                        | 144               | 33,564            | 96,564            | 38,564            | 38,564            | 38,564            |
| 523214        | Electronic Storage                          | 57,299            | 46,552            | 49,192            | 53,162            | 45,562            | 45,562            |
| 523215        | Dietary/Nutritional Costs                   | 1,090,364         | 778,830           | 798,030           | 805,521           | 805,521           | 805,521           |
| 523216        | Medicine                                    | 5,103             | 11,670            | 13,670            | 10,670            | 10,670            | 10,670            |
| 523217        | Medical Supplies                            | 48,861            | 74,955            | 69,951            | 76,176            | 76,176            | 76,176            |
| 523218        | Medical Gases                               | 1,526             | 4,863             | 2,470             | 5,363             | 5,363             | 5,363             |
| 523219        | Agricultural/Fishermen's Suppl              | 25,538            | 133,628           | 279,148           | 30,500            | 30,500            | 30,500            |
| 523220        | Livestock/Other Animals Supplies            | 37,790            | 41,600            | 43,810            | 48,100            | 48,100            | 48,100            |
| 523221        | Special Awards                              | 66,324            | 152,754           | 142,184           | 151,354           | 151,354           | 151,354           |
| 523222        | Cost of Stamps                              | -                 | 8,150             | 8,000             | 10,200            | 10,200            | 10,200            |
| 523224        | Purchase of Seafood                         | -                 | -                 | -                 | 4,000             | 4,000             | 4,000             |
| 523225        | Construction Materials                      | 157,016           | 168,224           | 211,807           | 273,103           | 268,103           | 268,103           |
| 523226        | Promotional Items                           | 25,355            | 69,500            | 118,108           | 95,359            | 95,359            | 95,359            |
| 523227        | Concrete                                    | 64,036            | 79,676            | 70,100            | 101,518           | 101,518           | 101,518           |
| 523299        | Miscellaneous Supplies                      | 2,216             | 20,250            | 18,950            | 17,586            | 17,586            | 17,586            |
| <b>524000</b> | <b>Repairs/Maintenance (Minor)</b>          | <b>4,439,591</b>  | <b>3,560,128</b>  | <b>4,089,022</b>  | <b>4,649,431</b>  | <b>4,649,431</b>  | <b>4,649,431</b>  |
| 524110        | Buildings-Minor Repairs/Maint.              | 251,060           | 326,342           | 296,489           | 333,285           | 333,285           | 333,285           |
| 524111        | Roads/Infr-Minor Repairs/Maint.             | 2,462,209         | 790,000           | 1,314,822         | 1,390,000         | 1,390,000         | 1,390,000         |
| 524112        | Public Roadside Landscaping                 | 198,376.99        | 360,000           | 360,000           | 360,000           | 360,000           | 360,000           |
| 524113        | Vehicles/Vessels-Minor Repair               | 808,256           | 929,947           | 877,812           | 975,461           | 975,461           | 975,461           |
| 524114        | Landscaping Government Premise              | 160,303           | 211,668           | 362,639           | 392,100           | 392,100           | 392,100           |
| 524115        | Equipment-Minor Repair                      | 469,556           | 715,701           | 669,764           | 751,335           | 751,335           | 751,335           |
| 524199        | Other minor repairs/Maint.                  | 89,830            | 226,470           | 207,497           | 447,251           | 447,251           | 447,251           |
| <b>525000</b> | <b>Travel</b>                               | <b>2,103,632</b>  | <b>2,280,983</b>  | <b>2,949,105</b>  | <b>3,035,663</b>  | <b>2,807,463</b>  | <b>2,807,463</b>  |
| 525110        | Accommodation (Domestic)                    | 79,233            | 62,723            | 106,051           | 135,710           | 75,710            | 75,710            |
| 525120        | Transportation (Domestic)                   | 232,939           | 249,576           | 278,086           | 293,033           | 284,533           | 284,533           |
| 525130        | Subsistence (Domestic)                      | 51,138            | 110,559           | 108,801           | 134,737           | 134,737           | 134,737           |
| 525140        | Travel Insurance (Domestic)                 | -                 | -                 | -                 | 4,500             | 4,500             | 4,500             |
| 525210        | Accommodation (Foreign)                     | 498,407           | 549,478           | 723,884           | 771,065           | 733,365           | 733,365           |
| 525220        | Transportation (Foreign)                    | 856,932           | 818,306           | 1,147,863         | 1,159,704         | 1,063,304         | 1,063,304         |
| 525230        | Subsistence (Foreign)                       | 329,775           | 412,441           | 506,875           | 465,926           | 440,326           | 440,326           |
| 525240        | Warm Clothing Allowance (Foreign)           | 9,400             | 21,500            | 21,145            | 20,100            | 20,100            | 20,100            |
| 525250        | Travel Insurance (Foreign)                  | 45,808.00         | 56,400            | 56,400            | 50,889            | 50,889            | 50,889            |
| <b>526000</b> | <b>Training</b>                             | <b>615,094</b>    | <b>641,030</b>    | <b>805,186</b>    | <b>1,107,170</b>  | <b>1,107,170</b>  | <b>1,107,170</b>  |
| 526110        | Domestic Training                           | 407,607           | 308,230           | 430,108           | 590,972           | 590,972           | 590,972           |
| 526120        | Foreign Training                            | 207,488           | 332,800           | 375,078           | 516,198           | 516,198           | 516,198           |
| <b>527000</b> | <b>Contributions to Professional Bodies</b> | <b>15,846</b>     | <b>35,170</b>     | <b>23,174</b>     | <b>49,300</b>     | <b>49,300</b>     | <b>49,300</b>     |
| 527110        | Professional Membership fees                | 15,846            | 35,170            | 23,174            | 49,300            | 49,300            | 49,300            |
| <b>528000</b> | <b>Services</b>                             | <b>24,733,624</b> | <b>25,865,981</b> | <b>33,294,261</b> | <b>32,903,680</b> | <b>29,952,118</b> | <b>29,889,768</b> |
| 528110        | Marketing and Advertising                   | 482,209           | 172,758           | 223,692           | 188,960           | 181,460           | 181,460           |
| 528120        | Broadcasts                                  | 65,695            | 177,358           | 174,918           | 146,000           | 146,000           | 146,000           |
| 528130        | Security                                    | 4,160,469         | 3,633,744         | 4,077,908         | 4,093,197         | 4,065,197         | 4,065,197         |
| 528140        | Recruitment                                 | 134,604           | 126,250           | 135,250           | 117,500           | 117,500           | 117,500           |
| 528150        | Stipend for Boards/Committees               | 407,900           | 923,249           | 779,532           | 1,202,751         | 1,202,751         | 1,202,751         |



| Sub<br>Head   | Details of Expenditure              | 2024             | 2025             | 2025             | 2026             | 2027             | 2028             |
|---------------|-------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
|               |                                     | Estimated        | Budget           | Revised          | Budget           | Budget           | Budget           |
|               |                                     | Expenditure      | Estimates        | Estimates        | Estimates        | Estimates        | Estimates        |
| 528170        | Cleaning Services                   | 603,359          | 827,641          | 898,583          | 920,311          | 916,311          | 916,311          |
| 528220        | Legal Expenses                      | 1,210,191        | 1,266,589        | 2,029,923        | 1,827,912        | 1,707,912        | 1,707,912        |
| 528230        | Legislative Drafting                | 62,125           | 116,000          | 110,000          | 250,000          | 250,000          | 250,000          |
| 528240        | Land Appraisal                      | 17,330           | 28,700           | 36,900           | 28,000           | 28,000           | 28,000           |
| 528250        | Architectural Services              | 14,700.00        | 20,000           | 11,725           | 18,000           | 18,000           | 18,000           |
| 528260        | Project Management Services         | -                | 70,000           | 582.00           | -                | -                | -                |
| 528270        | Forensic Analysis                   | 222,911          | 325,000          | 338,460          | 325,000          | 325,000          | 325,000          |
| 528299        | Other Consultancy                   | 6,224,131        | 7,334,535        | 10,331,163       | 10,576,395       | 9,782,231        | 9,719,881        |
| 528310        | Residential Waste Collection        | 1,720,552        | 1,752,000        | 1,718,077        | 2,277,600        | 2,277,600        | 2,277,600        |
| 528320        | Cleanup of Hazardous materials      | -                | 3,967            | 967              | 7,127            | 7,127            | 7,127            |
| 528330        | Removal of Derelict vehicles        | 53,855           | 200,004          | 293,004          | 200,012          | 200,012          | 200,012          |
| 528399        | Other Waste Collection              | 393,450          | 498,126          | 484,760          | 503,893          | 503,893          | 503,893          |
| 528420        | International Transportation-Health | 5,327            | 5,900            | 5,900            | 4,516            | 4,516            | 4,516            |
| 528520        | Vehicle Insurance                   | 83,726           | 93,765           | 116,115          | 137,685          | 137,685          | 137,685          |
| 528599        | Other Insurance                     | 3,754            | 4,650            | 4,650            | 21,150           | 21,150           | 21,150           |
| 528610        | Commission/Management Loans         | 650,364.80       | 156,100          | 156,100          | -                | 2,500            | 2,500            |
| 528620        | Remittance and Agents Charges       | 723,530          | 566,141          | 562,886          | 563,576          | 563,576          | 563,576          |
| 528625        | Bank Charges and Fees               | 911,756          | 881,402          | 891,973          | 748,777          | 748,777          | 748,777          |
| 528630        | Juror Services                      | 113,480          | 97,552           | 292,552          | 209,934          | 209,934          | 209,934          |
| 528640        | Witness Services                    | 175,000          | 180,002          | 175,086          | 180,000          | 180,000          | 180,000          |
| 528650        | Coroner Services                    | 32,526           | 72,000           | 72,000           | 72,000           | 72,000           | 72,000           |
| 528655        | Medical Examinations                | 10,754           | 48,300           | 56,300           | 61,550           | 61,550           | 61,550           |
| 528660        | Trucking and Backhoe Services       | 1,215,380        | 909,291          | 1,534,962        | 986,218          | 986,218          | 986,218          |
| 528662        | Coronavirus Prevention Expense      | 1,085,605        | 1,723,698        | 1,723,698        | 1,607,130        | 32.00            | 32.00            |
| 528665        | Freight Charges                     | 232,536          | 373,400          | 414,165          | 218,330          | 218,330          | 218,330          |
| 528675        | Transportation                      | 1,021,805        | 1,174,030        | 1,230,932        | 1,021,460        | 995,460          | 995,460          |
| 528680        | Webhosting Services                 | 29,758           | 17,100           | 18,016           | 212,700          | 212,700          | 212,700          |
| 528690        | Gym Membership                      | (10,505.55)      | 8,000            | 8,000            | 8,000            | 8,000            | 8,000            |
| 528699        | Other Services                      | 2,675,348        | 2,078,730        | 4,385,483        | 4,167,999        | 3,800,699        | 3,800,699        |
| <b>529000</b> | <b>Entertainment</b>                | <b>847,911</b>   | <b>746,337</b>   | <b>1,247,669</b> | <b>906,293</b>   | <b>749,293</b>   | <b>749,293</b>   |
| 529110        | Entertainment                       | 847,911          | 746,337          | 1,247,669        | 906,293          | 749,293          | 749,293          |
| <b>531000</b> | <b>Domestic Interest</b>            | <b>1,836,618</b> | <b>1,796,100</b> | <b>1,349,100</b> | <b>3,194,600</b> | <b>5,978,800</b> | <b>6,852,200</b> |
| 531120        | New Peeb. Hosp. & Sew. FCIB         | 803,637          | 521,500          | 543,800.00       | 315,800          | -                | -                |
| 531121        | Const.& Reconst.Roads GBVI/SSB      | 890,747          | 699,400          | 704,100.00       | 537,000          | 442,900          | 354,000          |
| 531123        | Local Infrastructure Loan           | -                | 474,000          | -                | 2,306,600        | 5,535,900        | 6,498,200        |
| 531126        | Line of Credit GBVI/FCIB            | -                | -                | -                | -                | -                | -                |
| 531130        | Republic Bank Loan                  | 142,233          | 101,200          | 101,200.00       | 35,200           | -                | -                |
| <b>532000</b> | <b>Foreign Interest</b>             | <b>4,248,135</b> | <b>4,412,300</b> | <b>4,475,000</b> | <b>4,004,800</b> | <b>3,945,800</b> | <b>3,535,300</b> |
| 532118        | Nat Dis Mgmt Infrastr Rehab         | 1,273,780        | 280,800          | 282,100.00       | 197,400          | 138,900          | 74,900           |
| 532119        | Student Loan DBVI11/SFR-OR-BVI      | 521,758          | 39,400           | 39,400.00        | 14,900           | -                | -                |
| 532222        | Rehab. & Recon. Loan CDB            | 1,089,269.61     | 2,357,600        | 2,411,100.00     | 2,381,100        | 2,553,600        | 2,393,700        |

| Sub Details of Expenditure |                                      | 2024               | 2025              | 2025              | 2026              | 2027              | 2028              |
|----------------------------|--------------------------------------|--------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Head                       |                                      | Actual             | Budget            | Revised           | Budget            | Budget            | Budget            |
|                            |                                      | Expenditure        | Estimates         | Estimates         | Estimates         | Estimates         | Estimates         |
| 532223                     | Policy Bond Loan CDB                 | 1,355,769          | 1,727,000         | 1,734,900.00      | 1,406,600         | 1,251,500         | 1,066,700         |
| 532224                     | Imm. Res. Hurricane Irma CDB         | 2,520              | 2,500             | 2,500.00          | 1,600             | 600               | -                 |
| 532226                     | Imm. Res. Torr. Rain Event CDB       | 2,519              | 2,500             | 2,500.00          | 1,600             | 600               | -                 |
| 532227                     | Imm. Res. Hurricane Maria CDB        | 2,520              | 2,500             | 2,500.00          | 1,600             | 600               | -                 |
| <b>541000</b>              | <b>Subsidies</b>                     | <b>429,134</b>     | <b>411,000</b>    | <b>637,100</b>    | <b>411,000</b>    | <b>411,000</b>    | <b>411,000</b>    |
| 541210                     | Subsidies to Transportation Co       | 296,134            | 300,000           | 300,000           | 300,000           | 300,000           | 300,000           |
| 541220                     | Subsidis to Financial Private        | 133,000            | 111,000           | 337,100           | 111,000           | 111,000           | 111,000           |
| <b>551000</b>              | <b>Grants</b>                        | <b>101,168,652</b> | <b>92,633,963</b> | <b>98,769,053</b> | <b>95,943,724</b> | <b>95,806,724</b> | <b>95,806,724</b> |
| 551210                     | Grants to Carib. Int. Org.           | 2,261,936          | 2,001,266         | 2,086,147         | 2,100,945         | 2,100,945         | 2,100,945         |
| 551110                     | Grants to foreign governments        | 400,000.00         | -                 | -                 | -                 | -                 | -                 |
| 551220                     | Grants to Other Int. Org.            | 298,728            | 208,700           | 208,700           | 218,800           | 218,800           | 218,800           |
| 551310                     | Grants to Recreational Trust         | 830,000            | 900,000           | 900,000           | 900,000           | 900,000           | 900,000           |
| 551312                     | Grants to Tourist Board              | 11,921,331         | 10,300,000        | 10,300,000        | 9,707,100         | 9,707,100         | 9,707,100         |
| 551314                     | Grants to Prospect Reef              | -                  | 125,000           | 125,000           | 125,000           | 125,000           | 125,000           |
| 551315                     | Grants to HLSCC                      | 9,918,400          | 9,618,300         | 10,933,300        | 10,230,300        | 10,230,300        | 10,230,300        |
| 551317                     | Grants to Financial Investigat       | 2,926,800          | 2,926,800         | 2,926,800         | 3,416,800         | 3,279,800         | 3,279,800         |
| 551318                     | Grants to BVI Health Services        | 9,463,074          | 5,554,750         | 6,364,750         | 5,545,000         | 5,545,000         | 5,545,000         |
| 551319                     | Grants to BVI Airports Authori       | 3,100,000          | 1,500,000         | 1,500,000         | 2,530,000         | 2,530,000         | 2,530,000         |
| 551320                     | Grants to Wickhams Cay               | 377,192            | 361,748           | 573,148           | 366,819           | 366,819           | 366,819           |
| 551321                     | Grants to National Parks Trust       | 858,000            | 858,000           | 858,000           | 858,000           | 858,000           | 858,000           |
| 551323                     | Grants to Festivals and Fairs        | 1,200,000          | 850,000           | 2,242,400         | 1,700,000         | 1,700,000         | 1,700,000         |
| 551324                     | Grants to National Health Scheme     | 42,000,000         | 42,000,000        | 42,000,000        | 42,000,000        | 42,000,000        | 42,000,000        |
| 551325                     | Grants to BVI Finance Ltd.           | 1,800,000          | 1,800,000         | 2,130,000.00      | 1,800,000         | 1,800,000         | 1,800,000         |
| 551327                     | Recovery & Develop. Agency           | 1,990,000          | 1,990,000         | 1,990,000         | 2,112,033         | 2,112,033         | 2,112,033         |
| 551328                     | Grants to BVI London Office          | 1,483,000          | 1,480,000         | 1,480,000         | 1,480,000         | 1,480,000         | 1,480,000         |
| 551329                     | Grants to BVI House Asia             | 879,496            | 882,000           | 882,000           | 882,000           | 882,000           | 882,000           |
| 551330                     | Grant to International Tax Authority | 3,200,000          | 3,000,000         | 3,000,000         | 3,000,000         | 3,000,000         | 3,000,000         |
| 551331                     | Grant to Taxi & Livery Commission    | 104,821            | 105,000           | 105,000           | 66,127            | 66,127            | 66,127            |
| 551332                     | Grants to VI Deposit Insurance       | 999,711.00         | 1,000,000         | 3,000,000         | 1,000,000         | 1,000,000         | 1,000,000         |
| 551333                     | Grants to VI Shipping Registry       | 3,251,028.53       | 5,032,400         | 5,023,809         | 5,032,400         | 5,032,400         | 5,032,400         |
| 551335                     | Grant to BVI Electricity Corp        | 1,371,427.64       | -                 | -                 | -                 | -                 | -                 |
| 551399                     | Grants to Other Gen. Gov.Units       | 533,708            | 140,000           | 140,000           | 872,400           | 872,400           | 872,400           |
| <b>561000</b>              | <b>Social Assistance Benefits</b>    | <b>1,784,321</b>   | <b>2,476,495</b>  | <b>2,420,333</b>  | <b>2,885,498</b>  | <b>2,885,498</b>  | <b>2,885,498</b>  |
| 561110                     | Farmers'/Fishermen's Assist          | -                  | 136,522           | -                 | 136,522           | 136,522           | 136,522           |
| 561120                     | Temporary Housing Assistance         | 89,017             | 85,000            | 85,000            | 85,000            | 85,000            | 85,000            |
| 561130                     | Foster Care Assistance               | 111,246            | 146,600           | 107,660           | 140,423           | 140,423           | 140,423           |
| 561140                     | Special Needs Assistance             | 61,673             | 80,000            | 61,500            | 75,000            | 75,000            | 75,000            |
| 561150                     | Legal Aid Assistance                 | 72,761             | 90,000            | 93,500            | 88,870            | 88,870            | 88,870            |
| 561160                     | Domestic Home Care Assistance        | 134,000            | 290,000           | 213,000           | 300,000           | 300,000           | 300,000           |
| 561170                     | Prisoners' Welfare Assistance        | 4,400              | 20,000            | 13,000            | 142,060           | 142,060           | 142,060           |
| 561199                     | Other Social Assistance              | 1,311,225          | 1,628,373         | 1,846,673         | 1,917,623         | 1,917,623         | 1,917,623         |
| <b>562000</b>              | <b>Employer Social Benefits</b>      | <b>21,490,968</b>  | <b>23,581,249</b> | <b>23,913,949</b> | <b>30,537,102</b> | <b>30,537,102</b> | <b>30,537,102</b> |
| 562130                     | Medical Expenses                     | 245,603            | 209,249           | 469,249           | 219,302           | 219,302           | 219,302           |
| 562150                     | Home Care - House of Assembly        | 70,323             | 60,000            | 45,000            | 68,000            | 68,000            | 68,000            |
| 562160                     | Funeral Services Legislators         | 152,636            | 110,000           | 110,000           | 100,000           | 100,000           | 100,000           |

| Sub Details of Expenditure                | 2024               | 2025               | 2025               | 2026               | 2027               | 2028               |
|-------------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Head                                      | Actual             | Budget             | Revised            | Budget             | Budget             | Budget             |
|                                           | Expenditure        | Estimates          | Estimates          | Estimates          | Estimates          | Estimates          |
| 562210 HoA Members' Pensions              | 1,306,539          | 1,440,000          | 1,527,700          | 1,440,000          | 1,440,000          | 1,440,000          |
| 562220 Employee Pensions (Civil)          | 19,686,154         | 21,602,000         | 21,602,000         | 28,010,800         | 28,010,800         | 28,010,800         |
| 562230 Ex-Gratia Payments/Pensions        | 66,800             | 160,000            | 160,000            | 699,000            | 699,000            | 699,000            |
| 562250 Pensions Contribution (Secondment) | -37,087            | -                  | -                  | -                  | -                  | -                  |
| <b>571000 Property Expenses</b>           | <b>1,872,974</b>   | <b>2,598,396</b>   | <b>2,378,372</b>   | <b>2,513,803</b>   | <b>2,513,803</b>   | <b>2,513,803</b>   |
| 571110 Property Insurance                 | 1,683,173          | 2,214,375          | 2,155,819          | 2,130,883          | 2,130,883          | 2,130,883          |
| 571120 Rent of Land                       | 189,801            | 384,021            | 222,553            | 382,921            | 382,921            | 382,921            |
| <b>572000 Assistance Grants</b>           | <b>4,990,828</b>   | <b>5,810,866</b>   | <b>6,531,338</b>   | <b>6,679,594</b>   | <b>6,379,594</b>   | <b>6,379,594</b>   |
| 572110 Sporting Organisation              | 136,600            | 150,000            | 156,000            | 150,000            | 150,000            | 150,000            |
| 572130 Civic/Social Organisation          | 136,040            | 135,000            | 135,000            | 196,000            | 196,000            | 196,000            |
| 572140 Education Organisation             | 36,850.00          | 40,000             | 43,550             | 40,000             | 40,000             | 40,000             |
| 572199 Other Org Assistance Grants        | 1,810,074          | 825,366            | 1,486,290          | 1,470,094          | 1,170,094          | 1,170,094          |
| 572210 Scholarships - Domestic            | 30,918             | 75,500             | 86,367             | 53,500             | 53,500             | 53,500             |
| 572220 Scholarships - Foreign             | 1,599,793          | 2,350,000          | 1,852,035          | 2,050,000          | 2,050,000          | 2,050,000          |
| 572230 Medical Assistance - Domestic      | 62,907             | 100,000            | 100,000            | 97,000             | 97,000             | 97,000             |
| 572240 Medical Assistance - Foreign       | 17,254             | 40,000             | 40,000             | 38,000             | 38,000             | 38,000             |
| 572250 Other Individual/Family Asst       | 1,160,393          | 2,095,000          | 2,632,095          | 2,585,000          | 2,585,000          | 2,585,000          |
| <b>573000 Miscellaneous Other Expense</b> | <b>1,017,611</b>   | <b>1,058,379</b>   | <b>1,141,841</b>   | <b>1,036,246</b>   | <b>1,006,246</b>   | <b>1,006,246</b>   |
| 573110 Refunds of revenue former yrs.     | 136,456            | 245,000            | 245,000            | 245,000            | 245,000            | 245,000            |
| 573120 Compensation Payments              | 695,671            | 726,270            | 726,270            | 677,600            | 677,600            | 677,600            |
| 573140 Loss on Exchange                   | 82,276.60          | 1,000              | 1,000              | 1,000              | 1,000              | 1,000              |
| 573999 Miscellaneous Other Expense        | 103,207            | 86,109             | 169,571            | 112,646            | 82,646             | 82,646             |
| 575110 Sponsorship to Organizations       | -                  | -                  | 317,225            | -                  | -                  | -                  |
| 575210 Sponsorship to Individuals         | -                  | -                  | 52,563             | -                  | -                  | -                  |
| 575310 Other Sponsorship                  | -                  | -                  | 1,255              | -                  | -                  | -                  |
| <b>TOTAL RECURRENT EXPENDITURE</b>        | <b>389,409,927</b> | <b>411,729,600</b> | <b>430,191,093</b> | <b>454,571,700</b> | <b>451,720,004</b> | <b>450,495,654</b> |

**GOVERNMENT OF THE VIRGIN ISLANDS**  
**EXPENDITURE ESTIMATES 2026 - 2028**

| FINANCIAL RESOURCES                                                        |                          |                            |                             |                             |                              |                              |
|----------------------------------------------------------------------------|--------------------------|----------------------------|-----------------------------|-----------------------------|------------------------------|------------------------------|
| Department                                                                 | 2024<br>Estimated<br>Exp | 2025<br>Approved<br>Budget | 2025<br>Revised<br>Estimate | 2026<br>Budget<br>Estimates | 2027<br>Forward<br>Estimates | 2028<br>Forward<br>Estimates |
| <b>RECURRENT EXPENDITURE</b>                                               |                          |                            |                             |                             |                              |                              |
| 1011 House of Assembly                                                     | 4,073,208                | 5,201,900                  | 5,478,000                   | 6,271,300                   | 6,289,400                    | 6,289,400                    |
| 1012 Cabinet Office                                                        | 856,093                  | 1,020,500                  | 1,279,788                   | 1,281,300                   | 1,040,400                    | 1,040,400                    |
| 1013 Public Prosecutions                                                   | 1,593,271                | 2,679,500                  | 3,040,500                   | 3,558,500                   | 3,286,500                    | 3,286,500                    |
| 1014 Complaints Management                                                 | 448,612                  | 495,900                    | 521,700                     | 561,400                     | 561,400                      | 561,400                      |
| 1015 Registrar of Interests                                                | 136,983                  | 182,100                    | 191,300                     | 196,500                     | 196,500                      | 196,500                      |
| 1016 Human Rights Commission                                               | -                        | 139,600                    | -                           | 139,600                     | 139,600                      | 139,600                      |
| 1017 Office of the Auditor General                                         | 677,409                  | 1,001,200                  | 1,001,200                   | 1,079,900                   | 1,079,900                    | 1,079,900                    |
| 1073 Integrity Commission                                                  | -                        | 170,800                    | -                           | -                           | -                            | -                            |
| 1076 Service Commission Secretariat                                        | 38,680                   | 230,900                    | 391,800                     | 499,300                     | 499,300                      | 499,300                      |
| 2108 Office of the Governor                                                | 963,446                  | 1,036,100                  | 1,034,800                   | 1,036,200                   | 1,036,200                    | 1,036,200                    |
| 2109 Deputy Governor's Office                                              | 11,449,936               | 12,656,400                 | 12,689,150                  | 14,234,600                  | 13,890,100                   | 13,890,100                   |
| 2110 Human Resources                                                       | 3,685,751                | 4,462,900                  | 4,709,500                   | 3,932,300                   | 3,980,500                    | 3,980,500                    |
| 2112 Comprehensive Disaster Management                                     | 1,692,039                | 1,190,900                  | 1,281,600                   | 1,488,200                   | 1,258,900                    | 1,258,900                    |
| 2113 Supreme Court                                                         | 3,687,708                | 4,117,000                  | 4,375,500                   | 4,360,200                   | 4,360,200                    | 4,360,200                    |
| 2114 Civil Registration and Passport Administration                        | 1,262,146                | 1,399,200                  | 1,456,400                   | 1,657,100                   | 1,608,100                    | 1,608,100                    |
| 2115 Magistracy                                                            | 2,193,235                | 2,889,500                  | 2,889,500                   | 3,018,900                   | 2,990,900                    | 2,990,900                    |
| 2116 Commercial Court                                                      | 1,035,341                | 1,238,800                  | 1,238,800                   | 1,238,900                   | 1,238,900                    | 1,238,900                    |
| 2117 Attorney General's Chambers                                           | 6,676,825                | 6,355,300                  | 7,402,108                   | 8,328,000                   | 8,196,500                    | 8,196,500                    |
| 2118 Police                                                                | 26,131,880               | 28,846,600                 | 28,830,400                  | 30,476,600                  | 30,329,910                   | 30,329,910                   |
| 2220 Premier's Office Policy Planning and Administration                   | 14,206,072               | 15,870,800                 | 16,289,834                  | 16,237,300                  | 16,237,300                   | 16,237,300                   |
| 2221 Ship Registration and Marine Safety                                   | 2,733,156                | -                          | -                           | -                           | -                            | -                            |
| 2222 Statistical Services                                                  | 995,853                  | 1,150,700                  | 1,150,700                   | 1,186,800                   | 1,186,800                    | 1,186,800                    |
| 2223 Immigration Services                                                  | 8,118,484                | 7,373,500                  | 8,060,200                   | 7,991,200                   | 7,991,200                    | 7,991,200                    |
| 2224 Information and Public Relations                                      | 1,401,387                | 1,636,000                  | 1,636,000                   | 1,711,700                   | 1,693,900                    | 1,693,900                    |
| 2225 Town and Country Planning                                             | 1,318,164                | 1,396,900                  | 1,396,900                   | 1,543,700                   | 1,543,700                    | 1,543,700                    |
| 2226 Trade and Investment Promotions                                       | 989,316                  | 1,139,500                  | 761,456                     | 1,717,200                   | 1,367,200                    | 1,367,200                    |
| 2974 Tourism, Culture, and Sustainable Development Policy Planning and Adn | 13,486,396               | 13,400,800                 | 15,761,470                  | 15,339,100                  | 15,405,800                   | 15,405,800                   |
| 3075 Financial Services, Economic Development and Digital Transformation   | 4,106,043                | 6,187,800                  | 9,522,600                   | 10,060,500                  | 10,115,100                   | 10,115,100                   |
| 2228 International Affairs                                                 | 366,115                  | 465,600                    | 465,600                     | 658,000                     | 658,000                      | 658,000                      |
| 2437 Agriculture                                                           | 2,318,886                | 3,084,000                  | 2,817,400                   | 2,823,900                   | 2,823,900                    | 2,823,900                    |

**GOVERNMENT OF THE VIRGIN ISLANDS**  
**EXPENDITURE ESTIMATES 2026 - 2028**

| <b>FINANCIAL RESOURCES</b>                                                                |                                   |                                     |                                      |                                      |                                       |                                       |
|-------------------------------------------------------------------------------------------|-----------------------------------|-------------------------------------|--------------------------------------|--------------------------------------|---------------------------------------|---------------------------------------|
| <b>Department</b>                                                                         | <b>2024<br/>Estimated<br/>Exp</b> | <b>2025<br/>Approved<br/>Budget</b> | <b>2025<br/>Revised<br/>Estimate</b> | <b>2026<br/>Budget<br/>Estimates</b> | <b>2027<br/>Forward<br/>Estimates</b> | <b>2028<br/>Forward<br/>Estimates</b> |
| 2547 Culture                                                                              | 1,558,502                         | 453,800                             | 414,277                              | 803,800                              | 453,800                               | 453,800                               |
| 2329 Finance Policy Planning and Administration                                           | 9,839,876                         | 10,576,200                          | 14,447,400                           | 11,405,300                           | 11,405,300                            | 11,405,300                            |
| 2330 Customs                                                                              | 5,877,216                         | 6,956,700                           | 7,473,777                            | 7,468,700                            | 7,468,700                             | 7,468,700                             |
| 2331 Inland Revenue                                                                       | 1,651,765                         | 2,100,600                           | 2,222,700                            | 2,129,000                            | 2,129,000                             | 2,129,000                             |
| 2332 Internal Audit                                                                       | 896,251                           | 949,100                             | 917,100                              | 949,100                              | 949,100                               | 949,100                               |
| 2333 Post Office                                                                          | 1,960,154                         | 2,149,800                           | 2,149,800                            | 2,149,800                            | 2,149,800                             | 2,149,800                             |
| 2334 Treasury Operations                                                                  | 4,769,009                         | 4,829,800                           | 4,829,800                            | 4,846,100                            | 4,846,100                             | 4,846,100                             |
| 2335 Information Technology                                                               | 6,091,432                         | 6,935,000                           | 7,027,400                            | 7,967,300                            | 7,151,292                             | 7,151,292                             |
| 2371 Miscellaneous                                                                        | 2,069,685                         | 2,950,000                           | 1,978,730                            | 6,782,800                            | 5,140,400                             | 3,534,800                             |
| 2436 Environment, Natural Resources and Climate Change Policy Planning and Administration | 5,910,063                         | 5,390,400                           | 5,688,400                            | 6,004,800                            | 6,012,900                             | 5,931,250                             |
| 2440 Labour                                                                               | 1,331,712                         | 1,902,600                           | 1,902,600                            | 1,902,600                            | 1,902,600                             | 1,902,600                             |
| 2470 Land and Seabed Management                                                           | 1,202,873                         | 1,536,300                           | 1,536,300                            | 1,609,700                            | 1,609,700                             | 1,609,700                             |
| 2543 Education Policy, Planning and Administration                                        | 8,132,202                         | 9,900,400                           | 10,475,400                           | 10,644,000                           | 10,705,000                            | 10,705,000                            |
| 2544 Youth Affairs and Sports                                                             | 1,495,119                         | 1,783,200                           | 1,956,700                            | 2,454,900                            | 2,517,900                             | 2,517,900                             |
| 2545 Education Quality Assurance and Standards                                            | 169,987                           | 478,600                             | 478,600                              | 522,900.00                           | 522,900                               | 522,900                               |
| 2546 Pre-primary and Primary Education                                                    | 14,905,346                        | 16,716,100                          | 16,331,100                           | 17,590,900                           | 17,629,600                            | 17,629,600                            |
| 2548 Secondary Education                                                                  | 17,870,301                        | 20,015,200                          | 19,892,200                           | 21,491,900                           | 21,571,900                            | 21,571,900                            |
| 2564 Tertiary, Adult and Continuing Education                                             | 11,516,578                        | 11,963,800                          | 12,813,800                           | 12,135,800                           | 12,135,800                            | 12,135,800                            |
| 2550 Library Services                                                                     | 1,153,350                         | 1,257,800                           | 1,286,800                            | 1,282,800                            | 1,282,800                             | 1,282,800                             |
| 2652 Health and Social Development Policy Planning and Administration                     | 13,927,172                        | 11,820,100                          | 12,607,600                           | 12,059,500                           | 10,452,402                            | 10,452,402                            |
| 2653 Aged Care Services                                                                   | 3,078,496                         | 3,810,600                           | 3,781,280                            | 3,946,400                            | 3,936,400                             | 3,936,400                             |
| 2654 Waste Management                                                                     | 7,648,487                         | 8,505,800                           | 8,658,303                            | 9,074,700                            | 9,074,700                             | 9,074,700                             |
| 2655 Social Protection                                                                    | 45,231,193                        | 45,935,800                          | 46,222,420                           | 46,369,200                           | 46,369,200                            | 46,369,200                            |
| 2665 Public Health                                                                        | 2,400,710                         | 2,467,800                           | 2,594,000                            | 2,595,300                            | 2,595,300                             | 2,595,300                             |
| 2667 Children and Family Support Services                                                 | 933,010                           | 1,018,500                           | 1,018,500                            | 1,030,500                            | 1,030,500                             | 1,030,500                             |
| 2668 Disability Services                                                                  | 517,968                           | 634,200                             | 634,200                              | 738,200                              | 738,200                               | 738,200                               |
| 2669 Community Services                                                                   | 289,043                           | 422,000                             | 464,700                              | 459,600                              | 459,600                               | 459,600                               |

**GOVERNMENT OF THE VIRGIN ISLANDS**  
**EXPENDITURE ESTIMATES 2026 - 2028**

| <b>FINANCIAL RESOURCES</b>                                       |                                   |                                     |                                      |                                      |                                       |                                       |
|------------------------------------------------------------------|-----------------------------------|-------------------------------------|--------------------------------------|--------------------------------------|---------------------------------------|---------------------------------------|
| <b>Department</b>                                                | <b>2024<br/>Estimated<br/>Exp</b> | <b>2025<br/>Approved<br/>Budget</b> | <b>2025<br/>Revised<br/>Estimate</b> | <b>2026<br/>Budget<br/>Estimates</b> | <b>2027<br/>Forward<br/>Estimates</b> | <b>2028<br/>Forward<br/>Estimates</b> |
| 2551 Prison                                                      | 5,299,064                         | 6,095,600                           | 6,095,600                            | 7,492,300                            | 7,492,300                             | 7,492,300                             |
| 2756 Communications and Works Policy Planning and Administration | 8,165,262                         | 5,977,000                           | 6,556,551                            | 7,347,800                            | 7,489,800                             | 7,489,800                             |
| 2757 Facilities Management                                       | 2,395,179                         | 2,813,100                           | 2,837,100                            | 2,842,900                            | 2,842,900                             | 2,842,900                             |
| 2758 Civil Aviation                                              | 106,647                           | 310,800                             | 310,800                              | 414,200                              | 414,200                               | 414,200                               |
| 2759 Fire and Rescue Services                                    | 3,426,381                         | 3,722,100                           | 3,752,100                            | 3,973,000                            | 4,048,400                             | 4,048,400                             |
| 2760 Water and Sewerage                                          | 34,287,725                        | 35,214,800                          | 35,683,700                           | 35,314,800                           | 35,314,800                            | 35,314,800                            |
| 2761 Motor Vehicles Licensing                                    | 1,247,116                         | 1,279,500                           | 1,279,500                            | 1,371,800                            | 1,371,800                             | 1,371,800                             |
| 2762 Public Works                                                | 8,504,446                         | 6,767,300                           | 7,672,300                            | 7,917,300                            | 7,917,300                             | 7,917,300                             |
| 4100 Pensions and Gratuities                                     | 29,634,961                        | 32,702,000                          | 33,029,700                           | 41,652,400                           | 41,652,400                            | 41,652,400                            |
| 4300 Public Debt                                                 | 21,607,489                        | 21,125,100                          | 21,321,303                           | 28,012,400                           | 20,495,700                            | 27,343,900                            |
| <b>Subtotal - Recurrent Expenditure</b>                          | <b>403,744,206</b>                | <b>426,488,200</b>                  | <b>444,016,747</b>                   | <b>475,382,700</b>                   | <b>462,286,604</b>                    | <b>467,447,554</b>                    |

**CAPITAL EXPENDITURE**

|                                                              |                  |                  |                   |                   |                  |                |
|--------------------------------------------------------------|------------------|------------------|-------------------|-------------------|------------------|----------------|
| <b>Capital Acquisitions</b>                                  |                  |                  |                   |                   |                  |                |
| Constitutionally Established Departments                     | 516,389          | 1,605,000        | 1,715,700         | 701,000           | -                | -              |
| 321 Deputy Governor's Office                                 | 747,185          | 1,279,100        | 1,279,100         | 5,402,800         | 64,300           | -              |
| 322 Premier's Office                                         | 194,701          | 196,800          | 263,800           | 199,000           | -                | -              |
| 323 Ministry of Finance                                      | 71,173           | -                | 100,000           | 501,700           | -                | -              |
| 330 Ministry of Financial Service, Econ. Dev. & Dig. Trans.  | 1,328,050        | 377,100          | 403,400           | 1,500,000         | -                | -              |
| 329 Ministry of Tourism, Culture and Sustainable Development | 412,555          | 1,099,900        | 1,263,400         | 97,000            | -                | -              |
| 324 Ministry of Environment, Natural Resources and Labour    | 458,989          | 340,000          | 590,000           | 6,265,000         | -                | -              |
| 325 Ministry of Education, Culture, Youth Affairs and Sports | 1,525,472        | 583,000          | 1,018,000         | 950,000           | -                | -              |
| 326 Ministry of Health and Social Development                | 610,020          | 1,493,600        | 1,493,600         | 439,100           | 57,100           | 300,000        |
| 327 Ministry of Communications and Works                     | 1,481,132        | 1,459,300        | 2,947,400         | 3,666,000         | 2,397,000        | 235,000        |
| 328 Miscellaneous                                            | -                | -                | -                 | -                 | -                | -              |
| <b>Subtotal - Capital Acquisitions</b>                       | <b>7,345,667</b> | <b>8,433,800</b> | <b>11,074,400</b> | <b>19,721,600</b> | <b>2,518,400</b> | <b>535,000</b> |

**GOVERNMENT OF THE VIRGIN ISLANDS**  
**EXPENDITURE ESTIMATES 2026 - 2028**

| FINANCIAL RESOURCES                                          |                          |                            |                             |                             |                              |                              |
|--------------------------------------------------------------|--------------------------|----------------------------|-----------------------------|-----------------------------|------------------------------|------------------------------|
| Department                                                   | 2024<br>Estimated<br>Exp | 2025<br>Approved<br>Budget | 2025<br>Revised<br>Estimate | 2026<br>Budget<br>Estimates | 2027<br>Forward<br>Estimates | 2028<br>Forward<br>Estimates |
| <b>Development Projects</b>                                  |                          |                            |                             |                             |                              |                              |
| Constitutionally Established Departments                     | -                        | -                          | -                           | 150,000                     | -                            | -                            |
| 321 Deputy Governor's Office                                 | 346,825                  | 982,500                    | 1,252,600                   | 848,100                     | 97,800                       | 97,800                       |
| 322 Premier's Office                                         | 182,925                  | -                          | 77,000                      | 747,000                     | -                            | -                            |
| 323 Ministry of Finance                                      | 791,954                  | 3,639,700                  | 3,639,700                   | 1,528,000                   | 3,750,000                    | 2,000,000                    |
| 330 Ministry of Financial Service, Econ. Dev. & Dig. Trans.  | 114,587                  | 125,000                    | 927,000                     | 927,000                     | 125,000                      | 125,000                      |
| 329 Ministry of Tourism, Culture and Sustainable Development | 83,958                   | -                          | 150,000                     | 2,930,000                   | 2,700,000                    | -                            |
| 324 Ministry of Enviro. Natural Resources and Climate Change | 783,552                  | 1,102,400                  | 1,849,900                   | 2,964,600                   | -                            | -                            |
| 325 Ministry of Education, Culture, Youth Affairs and Sports | 1,634,439                | 3,957,900                  | 4,332,900                   | 9,500,000                   | 1,370,000                    | 1,000,000                    |
| 326 Ministry of Health and Social Development                | 2,783,404                | 3,020,000                  | 3,377,400                   | 5,564,900                   | 2,180,000                    | 2,264,400                    |
| 327 Ministry of Communications and Works                     | 7,873,970                | 33,250,000                 | 35,048,500                  | 39,860,000                  | 22,680,000                   | 19,500,000                   |
| <b>Subtotal - Development Projects</b>                       | <b>14,595,614</b>        | <b>46,077,500</b>          | <b>50,655,000</b>           | <b>65,019,600</b>           | <b>32,902,800</b>            | <b>24,987,200</b>            |
| <b>Recovery and Development Agency Projects</b>              |                          |                            |                             |                             |                              |                              |
| 421 Deputy Governor's Office                                 | 486,333                  | -                          | -                           | -                           | -                            | -                            |
| 422 Premier's Office                                         | 1,906,414                | 4,700,000                  | 4,700,000                   | 575,000                     | -                            | -                            |
| 424 Ministry of Enviro. Natural Resources and Climate Change | -                        | 1,000,000                  | 1,000,000                   | 300,000                     | 300,000                      | -                            |
| 425 Ministry of Education, Culture, Youth Affairs and Sports | 2,759,898                | 730,100                    | 730,100                     | 758,000                     | -                            | -                            |
| 429 Ministry of Tourism, Culture & Sustainable Development   | -                        | 500,000                    | 500,000                     | 500,000                     | -                            | -                            |
| 430 Ministry of Financial Service, Econ. Dev. & Dig. Trans.  | -                        | 1,500,000                  | 1,500,000                   | 600,000                     | 1,300,000                    | -                            |
| <b>Subtotal - RDA Projects</b>                               | <b>5,152,644</b>         | <b>8,430,100</b>           | <b>8,430,100</b>            | <b>2,733,000</b>            | <b>1,600,000</b>             | <b>-</b>                     |
| <b>Total Capital Expenditure</b>                             | <b>27,093,924</b>        | <b>62,941,400</b>          | <b>70,159,500</b>           | <b>87,474,200</b>           | <b>37,021,200</b>            | <b>25,522,200</b>            |
| <b>Other Funds Contribution</b>                              | <b>6,896,066</b>         | <b>6,697,163</b>           | <b>6,840,427</b>            | <b>7,546,951</b>            | <b>6,747,932</b>             | <b>7,093,505</b>             |
| <b>Grand Total</b>                                           | <b>437,734,197</b>       | <b>496,126,763</b>         | <b>521,016,674</b>          | <b>570,403,851</b>          | <b>506,055,735</b>           | <b>500,063,259</b>           |

**GOVERNMENT OF THE VIRGIN ISLANDS**  
**2026 EXPENDITURE BY CATEGORY**

| Department                                                | Employee<br>Compensation | Goods and<br>Services | Interest | Subsidies | Grants     | Social<br>Benefits | Property and<br>Other Expense | Principal | Total      |
|-----------------------------------------------------------|--------------------------|-----------------------|----------|-----------|------------|--------------------|-------------------------------|-----------|------------|
| 1011 House of Assembly                                    | 2,719,020                | 2,629,980             | -        | -         | 673,600    | 208,700            | 40,000                        | -         | 6,271,300  |
| 1012 Cabinet Office                                       | 773,563                  | 507,737               | -        | -         | -          | -                  | -                             | -         | 1,281,300  |
| 1013 Public Prosecutions                                  | 2,501,960                | 1,056,540             | -        | -         | -          | -                  | -                             | -         | 3,558,500  |
| 1014 Complaints Management                                | 461,217                  | 100,183               | -        | -         | -          | -                  | -                             | -         | 561,400    |
| 1015 Registrar of Interests                               | 183,708                  | 12,792                | -        | -         | -          | -                  | -                             | -         | 196,500    |
| 1016 Human Rights Commission                              | 107,358                  | 32,242                | -        | -         | -          | -                  | -                             | -         | 139,600    |
| 1017 Office of the Auditor General                        | 943,048                  | 136,852               | -        | -         | -          | -                  | -                             | -         | 1,079,900  |
| 1073 Integrity Commission                                 | -                        | -                     | -        | -         | -          | -                  | -                             | -         | -          |
| 1076 Service Commission Secretariat                       | 339,998                  | 159,302               | -        | -         | -          | -                  | -                             | -         | 499,300    |
| 2108 Office of the Governor                               | 875,624                  | 158,526               | -        | -         | -          | -                  | 2,050                         | -         | 1,036,200  |
| 2109 Deputy Governor's Office                             | 3,921,783                | 6,825,317             | -        | -         | 3,452,700  | -                  | 34,800                        | -         | 14,234,600 |
| 2110 Human Resources                                      | 2,956,469                | 917,831               | -        | -         | -          | -                  | 58,000                        | -         | 3,932,300  |
| 2112 Comprehensive Disaster Management                    | 1,010,200                | 370,106               | -        | -         | 104,119    | -                  | 3,775                         | -         | 1,488,200  |
| 2113 Supreme Court                                        | 2,395,456                | 1,451,404             | -        | -         | 493,340    | -                  | 20,000                        | -         | 4,360,200  |
| 2114 Civil Registration and Passport Administration       | 1,265,004                | 392,096               | -        | -         | -          | -                  | -                             | -         | 1,657,100  |
| 2115 Magistracy                                           | 2,478,585                | 540,315               | -        | -         | -          | -                  | -                             | -         | 3,018,900  |
| 2116 Commercial Court                                     | 969,130                  | 269,770               | -        | -         | -          | -                  | -                             | -         | 1,238,900  |
| 2117 Attorney General's Chambers                          | 4,046,444                | 4,159,956             | -        | -         | 121,000    | -                  | 600                           | -         | 8,328,000  |
| 2118 Police                                               | 25,421,569               | 4,925,487             | -        | -         | -          | 99,544             | 30,000                        | -         | 30,476,600 |
| 2220 Premier's Office Policy Planning and Administration  | 4,001,670                | 1,375,675             | -        | 366,000   | 10,283,933 | 136,522            | 73,500                        | -         | 16,237,300 |
| 2222 Statistical Services                                 | 1,096,950                | 89,850                | -        | -         | -          | -                  | -                             | -         | 1,186,800  |
| 2223 Immigration Services                                 | 5,121,492                | 2,842,708             | -        | -         | -          | 22,000             | 5,000                         | -         | 7,991,200  |
| 2224 Information and Public Relations                     | 1,210,065                | 501,635               | -        | -         | -          | -                  | -                             | -         | 1,711,700  |
| 2225 Town and Country Planning                            | 1,301,794                | 241,906               | -        | -         | -          | -                  | -                             | -         | 1,543,700  |
| 2226 Trade and Investment Promotions                      | 823,154                  | 892,846               | -        | -         | -          | -                  | 1,200                         | -         | 1,717,200  |
| 2228 International Affairs                                | 473,729                  | 184,271               | -        | -         | -          | -                  | -                             | -         | 658,000    |
| 2547 Department of Culture                                | 263,316                  | 538,984               | -        | -         | -          | -                  | 1,500                         | -         | 803,800    |
| 2974 Tourism, Culture, and Sustainable Development Policy | 1,814,747                | 992,158               | -        | -         | 11,532,100 | -                  | 1,000,094                     | -         | 15,339,100 |
| 3075 Financial Services, Economic Development and Digital | 2,301,773                | 5,304,727             | -        | -         | 1,828,000  | -                  | 626,000                       | -         | 10,060,500 |
| 2437 Agriculture                                          | 2,260,276                | 563,024               | -        | -         | -          | -                  | 600                           | -         | 2,823,900  |
| 2335 Information Technology                               | 3,006,967                | 4,887,433             | -        | -         | -          | -                  | 72,900                        | -         | 7,967,300  |
| 2329 Finance Policy Planning and Administration           | 4,240,019                | 2,857,781             | -        | 45,000    | 4,260,000  | -                  | 2,500                         | -         | 11,405,300 |
| 2330 Customs                                              | 6,103,500                | 1,322,947             | -        | -         | -          | 42,253             | -                             | -         | 7,468,700  |
| 2331 Inland Revenue                                       | 1,890,179                | 237,735               | -        | -         | 1,086      | -                  | -                             | -         | 2,129,000  |
| 2332 Internal Audit                                       | 785,476                  | 163,624               | -        | -         | -          | -                  | -                             | -         | 949,100    |
| 2333 Post Office                                          | 1,447,697                | 667,103               | -        | -         | 35,000     | -                  | -                             | -         | 2,149,800  |
| 2334 Treasury Operations                                  | 3,031,982                | 1,814,118             | -        | -         | -          | -                  | -                             | -         | 4,846,100  |
| 2371 Miscellaneous                                        | 3,832,800                | 50,400                | -        | -         | -          | 127,000            | 2,772,600                     | -         | 6,782,800  |
| 2436 Environment, Natural Resources and Climate Change    | 2,828,616                | 1,282,579             | -        | -         | 892,700    | 906                | 1,000,000                     | -         | 6,004,800  |



GOVERNMENT OF THE VIRGIN ISLANDS  
2026 EXPENDITURE BY CATEGORY

| Department                                               | Employee Compensation | Goods and Services | Interest         | Subsidies      | Grants            | Social Benefits   | Property and Other Expense | Principal         | Total              |
|----------------------------------------------------------|-----------------------|--------------------|------------------|----------------|-------------------|-------------------|----------------------------|-------------------|--------------------|
| 2440 Labour                                              | 1,610,644             | 291,956            | -                | -              | -                 | -                 | -                          | -                 | 1,902,600          |
| 2470 Land and Seabed Management                          | 1,511,307             | 98,393             | -                | -              | -                 | -                 | -                          | -                 | 1,609,700          |
| 2543 Education Policy Planning and Administration        | 5,840,484             | 2,430,220          | -                | -              | 1,379,000         | -                 | 994,295                    | -                 | 10,644,000         |
| 2544 Youth Affairs and Sports                            | 1,191,075             | 755,825            | -                | -              | -                 | -                 | 508,000                    | -                 | 2,454,900          |
| 2545 Education Quality Assurance and Standards           | -                     | 381,900            | -                | -              | -                 | -                 | 141,000                    | -                 | 522,900            |
| 2546 Pre-primary and Primary Education                   | 16,851,598            | 739,302            | -                | -              | -                 | -                 | -                          | -                 | 17,590,900         |
| 2548 Secondary Education                                 | 18,219,180            | 3,258,320          | -                | -              | -                 | -                 | 14,400                     | -                 | 21,491,900         |
| 2564 Tertiary, Adult and Continuing Education            | -                     | -                  | -                | -              | 10,230,300        | -                 | 1,905,500                  | -                 | 12,135,800         |
| 2550 Library Services                                    | 917,046               | 365,754            | -                | -              | -                 | -                 | -                          | -                 | 1,282,800          |
| 2652 Health and Social Development Policy Planning and A | 3,239,069             | 3,004,431          | -                | -              | 5,575,000         | -                 | 241,000                    | -                 | 12,059,500         |
| 2653 Aged Care Services                                  | 3,173,575             | 472,825            | -                | -              | -                 | 300,000           | -                          | -                 | 3,946,400          |
| 2654 Waste Management                                    | 4,120,037             | 4,954,663          | -                | -              | -                 | -                 | -                          | -                 | 9,074,700          |
| 2655 Social Protection                                   | 1,728,924             | 526,734            | -                | -              | 42,000,000        | 1,978,542         | 135,000                    | -                 | 46,369,200         |
| 2665 Public Health                                       | 2,358,874             | 236,426            | -                | -              | -                 | -                 | -                          | -                 | 2,595,300          |
| 2667 Children and Family Support Services                | 792,371               | 97,706             | -                | -              | -                 | 140,423           | -                          | -                 | 1,030,500          |
| 2668 Disability Services                                 | 620,288               | 50,662             | -                | -              | -                 | 67,250            | -                          | -                 | 738,200            |
| 2669 Community Services                                  | 354,968               | 98,632             | -                | -              | -                 | -                 | 6,000                      | -                 | 459,600            |
| 2551 Prison                                              | 5,970,657             | 1,359,583          | -                | -              | -                 | 162,060           | -                          | -                 | 7,492,300          |
| 2756 Communications and Works Policy Planning and Adn    | 2,255,029             | 1,771,804          | -                | -              | 3,120,967         | -                 | 200,000                    | -                 | 7,347,800          |
| 2757 Facilities Management                               | 2,056,314             | 406,586            | -                | -              | -                 | -                 | 380,000                    | -                 | 2,842,900          |
| 2758 Civil Aviation                                      | 243,106               | 171,094            | -                | -              | -                 | -                 | -                          | -                 | 414,200            |
| 2759 Fire and Rescue Services                            | 3,739,619             | 218,781            | -                | -              | -                 | 14,600            | -                          | -                 | 3,973,000          |
| 2760 Water and Sewerage                                  | 4,545,615             | 30,743,785         | -                | -              | -                 | -                 | 25,400                     | -                 | 35,314,800         |
| 2761 Motor Vehicles Licensing                            | 906,186               | 465,614            | -                | -              | -                 | -                 | -                          | -                 | 1,371,800          |
| 2762 Public Works                                        | 5,386,249             | 2,493,631          | -                | -              | -                 | -                 | 37,421                     | -                 | 7,917,300          |
| 4100 Pensions and Gratuities                             | 11,529,600            | -                  | -                | -              | -                 | 30,122,800        | -                          | -                 | 41,652,400         |
|                                                          | 200,368,153           | 106,852,566        | -                | 411,000        | 95,982,845        | 33,422,600        | 10,333,136                 | -                 | 447,370,300        |
| 4300 Public Debt                                         | -                     | 2,000              | 7,199,400        | -              | -                 | -                 | -                          | 20,811,000        | 28,012,400         |
| <b>Subtotal</b>                                          | <b>200,368,153</b>    | <b>106,854,566</b> | <b>7,199,400</b> | <b>411,000</b> | <b>95,982,845</b> | <b>33,422,600</b> | <b>10,333,136</b>          | <b>20,811,000</b> | <b>475,382,700</b> |

|                             |                    |
|-----------------------------|--------------------|
| Employee Compensation       | 200,368,153        |
| Goods and Services          | 106,854,566        |
| Interest                    | 7,199,400          |
| Subsidies                   | 411,000            |
| Grants                      | 95,982,845         |
| Social Benefits             | 33,422,600         |
| Property and Other Expenses | 10,333,136         |
| Principal                   | 20,811,000         |
|                             | <u>475,382,700</u> |

**GOVERNMENT OF THE VIRGIN ISLANDS**  
**GFS EXPENDITURE ESTIMATES 2026 - 2028**

| <b>FINANCIAL RESOURCES</b>                       |                                   |                                     |                                      |                                      |                                       |                                       |
|--------------------------------------------------|-----------------------------------|-------------------------------------|--------------------------------------|--------------------------------------|---------------------------------------|---------------------------------------|
| <b>Classification of Functions of Government</b> | <b>2024<br/>Estimated<br/>Exp</b> | <b>2025<br/>Approved<br/>Budget</b> | <b>2025<br/>Revised<br/>Estimate</b> | <b>2026<br/>Budget<br/>Estimates</b> | <b>2027<br/>Forward<br/>Estimates</b> | <b>2028<br/>Forward<br/>Estimates</b> |
| Executive and Legislative Organisations          | 27,390,828                        | 30,596,958                          | 31,535,530                           | 33,503,181                           | 32,935,881                            | 32,935,881                            |
| Financial and Fiscal Affairs                     | 12,242,964                        | 14,330,174                          | 16,291,474                           | 15,221,130                           | 15,221,130                            | 15,221,130                            |
| External Affairs                                 | 3,942,794                         | 4,044,550                           | 4,042,087                            | 4,418,683                            | 4,418,683                             | 4,418,683                             |
| General Personnel Services                       | 3,685,751                         | 4,462,900                           | 4,709,500                            | 3,932,300                            | 3,980,500                             | 3,980,500                             |
| Overall Planning and Statistical Services        | 995,853                           | 1,150,700                           | 1,150,700                            | 1,186,800                            | 1,186,800                             | 1,186,800                             |
| Other General Services                           | 8,536,390                         | 9,925,623                           | 10,107,073                           | 11,132,556                           | 10,331,748                            | 10,331,748                            |
| General Public Services General                  | 3,410,355                         | 4,994,363                           | 4,107,783                            | 9,117,186                            | 7,474,786                             | 5,869,186                             |
| Public Debt Transactions                         | 21,607,489                        | 21,125,100                          | 21,321,303                           | 28,012,400                           | 20,495,700                            | 27,343,900                            |
| Police Services                                  | 40,600,600                        | 43,730,727                          | 44,916,994                           | 46,531,135                           | 46,384,445                            | 46,384,445                            |
| Fire Protection Services                         | 3,313,734                         | 3,494,340                           | 3,524,340                            | 3,684,328                            | 3,759,728                             | 3,759,728                             |
| Law Courts                                       | 16,417,410                        | 18,756,158                          | 20,330,239                           | 22,132,594                           | 21,652,094                            | 21,652,094                            |
| Prisons                                          | 5,299,064                         | 6,095,600                           | 6,095,600                            | 7,492,300                            | 7,492,300                             | 7,492,300                             |
| Public Order and Safety General                  | 524,008                           | 964,762                             | 1,009,172                            | 973,493                              | 973,493                               | 973,493                               |
| General Economic and Commercial Affairs          | 18,777,112                        | 18,600,096                          | 23,931,003                           | 24,471,796                           | 24,318,396                            | 24,318,396                            |
| General Labour Affairs                           | 858,691                           | 1,348,673                           | 1,349,983                            | 1,307,965                            | 1,307,965                             | 1,307,965                             |
| Agriculture                                      | 1,864,548                         | 2,935,279                           | 2,668,679                            | 2,675,083                            | 2,675,083                             | 2,675,083                             |
| Fishing and Hunting                              | 454,337                           | 148,721                             | 148,721                              | 148,817                              | 148,817                               | 148,817                               |
| Construction                                     | 3,394,692                         | 3,708,486                           | 3,913,842                            | 4,248,921                            | 4,248,921                             | 4,248,921                             |
| Road Transport                                   | 7,426,328                         | 5,525,933                           | 6,224,577                            | 6,295,644                            | 6,295,644                             | 6,295,644                             |
| Water Transport                                  | 2,733,156                         | 862,000                             | 862,000                              | 862,000                              | 862,000                               | 862,000                               |
| Air Transport                                    | 106,647                           | 310,800                             | 310,800                              | 414,200                              | 414,200                               | 414,200                               |
| Communication                                    | 2,721,709                         | 3,038,074                           | 2,973,024                            | 2,930,159                            | 2,930,159                             | 2,930,159                             |
| Tourism                                          | 13,455,617                        | 13,201,729                          | 15,562,399                           | 15,164,655                           | 15,216,155                            | 15,216,155                            |
| Waste Management                                 | 7,648,487                         | 8,505,800                           | 8,658,303                            | 9,074,700                            | 9,074,700                             | 9,074,700                             |

| FINANCIAL RESOURCES                       |                          |                            |                             |                             |                              |                              |
|-------------------------------------------|--------------------------|----------------------------|-----------------------------|-----------------------------|------------------------------|------------------------------|
| Classification of Functions of Government | 2024<br>Estimated<br>Exp | 2025<br>Approved<br>Budget | 2025<br>Revised<br>Estimate | 2026<br>Budget<br>Estimates | 2027<br>Forward<br>Estimates | 2028<br>Forward<br>Estimates |
| Waste Water Management                    | 859,148                  | 937,939                    | 1,277,556                   | 1,033,918                   | 1,033,918                    | 1,033,918                    |
| Pollution Abatement                       | 201,165                  | 66,050                     | 113,450                     | 17,500                      | 17,500                       | 17,500                       |
| Protection of Biodiversity and Landscape  | 5,708,899                | 5,324,350                  | 5,574,950                   | 5,987,300                   | 5,995,400                    | 5,913,750                    |
| Community Development                     | 745,881                  | 709,785                    | 916,185                     | 811,638                     | 811,638                      | 811,638                      |
| Water Supply                              | 33,428,577               | 34,276,861                 | 34,406,144                  | 34,280,882                  | 34,280,882                   | 34,280,882                   |
| General Medical Services                  | 42,000,000               | 42,000,000                 | 42,000,000                  | 42,000,000                  | 42,000,000                   | 42,000,000                   |
| Public Health Services                    | 2,133,479                | 2,079,393                  | 2,273,920                   | 2,321,622                   | 2,321,622                    | 2,321,622                    |
| Research and Development Health           | 267,230                  | 388,407                    | 320,080                     | 273,678                     | 273,678                      | 273,678                      |
| Health General                            | 13,423,233               | 10,839,738                 | 11,605,228                  | 11,126,319                  | 9,519,221                    | 9,519,221                    |
| Recreational and Sporting Services        | 1,495,119                | 1,783,200                  | 1,956,700                   | 2,454,900                   | 2,517,900                    | 2,517,900                    |
| Cultural Services                         | 2,711,852                | 1,711,600                  | 1,701,077                   | 2,086,600                   | 1,736,600                    | 1,736,600                    |
| Broadcasting and Publishing Services      | 1,401,387                | 1,636,000                  | 1,636,000                   | 1,711,700                   | 1,693,900                    | 1,693,900                    |
| Pre-primary Education                     | 1,965                    | 36,018                     | 22,588                      | 36,174                      | 36,174                       | 36,174                       |
| Primary Education                         | 14,903,381               | 16,680,082                 | 16,308,512                  | 17,554,726                  | 17,593,426                   | 17,593,426                   |
| Secondary Education                       | 17,870,301               | 20,015,200                 | 19,892,200                  | 21,491,900                  | 21,571,900                   | 21,571,900                   |
| First Stage of Tertiary Education         | 9,947,590                | 9,663,800                  | 11,016,600                  | 10,275,800                  | 10,275,800                   | 10,275,800                   |
| Second Stage of Tertiary Education        | 1,568,988                | 2,300,000                  | 1,797,200                   | 1,860,000                   | 1,860,000                    | 1,860,000                    |
| Education General                         | 8,302,188                | 10,379,000                 | 10,954,000                  | 11,166,900                  | 11,227,900                   | 11,227,900                   |
| Disability                                | 517,968                  | 634,200                    | 634,200                     | 738,200                     | 738,200                      | 738,200                      |
| Old Age                                   | 3,078,496                | 3,810,600                  | 3,781,280                   | 3,946,400                   | 3,936,400                    | 3,936,400                    |
| Family and Children                       | 933,010                  | 1,018,500                  | 1,018,500                   | 1,030,500                   | 1,030,500                    | 1,030,500                    |
| Housing                                   | 609,188                  | 740,411                    | 740,411                     | 834,291                     | 834,291                      | 834,291                      |
| Social Exclusion General                  | 1,807,597                | 2,369,422                  | 2,640,487                   | 2,720,739                   | 2,720,739                    | 2,720,739                    |
| Social Protection General                 | 32,419,000               | 35,230,096                 | 35,684,351                  | 44,688,987                  | 44,459,687                   | 44,459,687                   |
| <b>RECURRENT EXPENDITURE</b>              | <b>403,744,206</b>       | <b>426,488,200</b>         | <b>444,016,747</b>          | <b>475,382,700</b>          | <b>462,286,604</b>           | <b>467,447,554</b>           |

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

| FINANCIAL RESOURCES                             |                                   |                          |                            |                          |                             |                             |                             |
|-------------------------------------------------|-----------------------------------|--------------------------|----------------------------|--------------------------|-----------------------------|-----------------------------|-----------------------------|
| Head & Subhead                                  | Description                       | 2024<br>Estimated<br>Exp | 2025<br>Approved<br>Budget | 2025<br>Estimated<br>Exp | 2026<br>Budget<br>Estimates | 2027<br>Budget<br>Estimates | 2028<br>Budget<br>Estimates |
| <b>CONSTITUTIONALLY ESTABLISHED DEPARTMENTS</b> |                                   |                          |                            |                          |                             |                             |                             |
| <b>House of Assembly</b>                        |                                   |                          |                            |                          |                             |                             |                             |
| 1011                                            | House of Assembly                 | 29,908                   | 23,600                     | 26,600                   | 673,600                     | 673,600                     | 673,600                     |
| 551210                                          | Grants to Carib. Int. Org.        | 150                      | 600                        | 3,600                    | 600                         | 600                         | 600                         |
| 551220                                          | Grants to Other Int. Org.         | 29,758                   | 23,000                     | 23,000                   | 23,000                      | 23,000                      | 23,000                      |
| 551399                                          | Grants to Other Gen. Gov.Units    | -                        | 0                          | -                        | 650,000                     | 650,000                     | 650,000                     |
| <b>SUBTOTAL GRANT</b>                           |                                   | <b>29,908</b>            | <b>23,600</b>              | <b>26,600</b>            | <b>673,600</b>              | <b>673,600</b>              | <b>673,600</b>              |
| <b>GOVERNOR'S GROUP</b>                         |                                   |                          |                            |                          |                             |                             |                             |
| <b>Deputy Governor</b>                          |                                   |                          |                            |                          |                             |                             |                             |
| 2109                                            | Deputy Governor                   | 2,962,611                | 2,962,700                  | 2,962,700                | 3,452,700                   | 3,452,700                   | 3,452,700                   |
| 551210                                          | Grants to Carib. Int. Org.        | 35,811                   | 35,900                     | 35,900                   | 35,900                      | 35,900                      | 35,900                      |
| 551317                                          | Grants to Financial Investigation | 2,926,800                | 2,926,800                  | 2,926,800                | 3,416,800                   | 3,416,800                   | 3,416,800                   |
| <b>Disaster Management</b>                      |                                   |                          |                            |                          |                             |                             |                             |
| 2112                                            | Disaster Management               | 61,236                   | 61,240                     | 61,240                   | 104,119                     | 104,119                     | 104,119                     |
| 551210                                          | Grants to Carib. Int. Org.        | 61,236                   | 61,240                     | 61,240                   | 104,119                     | 104,119                     | 104,119                     |
| <b>Supreme Court</b>                            |                                   |                          |                            |                          |                             |                             |                             |
| 2113                                            | Supreme Court                     | 470,897                  | 493,340                    | 480,472                  | 493,340                     | 493,340                     | 493,340                     |
| 551210                                          | Grants to Carib. Int. Org.        | 470,897                  | 493,340                    | 480,472                  | 493,340                     | 493,340                     | 493,340                     |
| <b>Attorney General's Chambers</b>              |                                   |                          |                            |                          |                             |                             |                             |
| 2117                                            | Attorney General's Chambers       | 120,000                  | 121,000                    | 120,000                  | 121,000                     | 121,000                     | 121,000                     |
| 551210                                          | Grants to Carib. Int. Org.        | 120,000                  | 121,000                    | 120,000                  | 121,000                     | 121,000                     | 121,000                     |
| <b>SUBTOTAL GRANT</b>                           |                                   | <b>3,614,744</b>         | <b>3,638,280</b>           | <b>3,624,412</b>         | <b>4,171,159</b>            | <b>4,171,159</b>            | <b>4,171,159</b>            |
| <b>PREMIER'S OFFICE</b>                         |                                   |                          |                            |                          |                             |                             |                             |
| 2220                                            | Premier's Office                  | 4,819,419                | 9,922,100                  | 4,801,036                | 10,283,933                  | 10,283,933                  | 10,283,933                  |
| 551210                                          | Grants to Carib. Int. Org.        | 451,588                  | 407,700                    | 439,036                  | 450,000                     | 450,000                     | 450,000                     |
| 551220                                          | Grants to Other Int. Org.         | -                        | 120,000                    | -                        | 125,100                     | 125,100                     | 125,100                     |
| 551312                                          | Grants to Tourist Board           | 2,831                    | -                          | -                        | -                           | -                           | -                           |
| 551314                                          | Grants to Prospect Reef           | -                        | -                          | -                        | -                           | -                           | -                           |
| 551322                                          | Grants to Beautification Commi    | -                        | 0                          | -                        | -                           | -                           | -                           |
| 551319                                          | Grants to BVI Airports Authority  | -                        | 0                          | -                        | -                           | -                           | -                           |
| 551325                                          | Grants to BVI Finance Ltd.        | -                        | 0                          | -                        | -                           | -                           | -                           |
| 551399                                          | Grants to Other Gen. Gov.Units    | 30,000                   | 30,000                     | 30,000                   | 222,400                     | 222,400                     | 222,400                     |
| 551327                                          | Grants Recovery & Development Age | 1,990,000                | 1,990,000                  | 1,990,000                | 2,112,033                   | 2,112,033                   | 2,112,033                   |
| 551328                                          | Grants BVI London House           | 1,483,000                | 1,480,000                  | 1,480,000                | 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     | 3,251,029                | 5,032,400                  | 5,023,809                | 5,032,400                   | 5,032,400                   | 5,032,400                   |
| <b>BVI Shipping Registry</b>                    |                                   |                          |                            |                          |                             |                             |                             |
| 2221                                            | BVI Shipping Registry             | 77,533                   | 0                          | -                        | -                           | -                           | -                           |
| 551220                                          | Grants to Other Int. Org.         | 77,533                   | 0                          | -                        | -                           | -                           | -                           |
| <b>SUBTOTAL GRANT</b>                           |                                   | <b>4,896,953</b>         | <b>9,922,100</b>           | <b>4,801,036</b>         | <b>10,283,933</b>           | <b>10,283,933</b>           | <b>10,283,933</b>           |

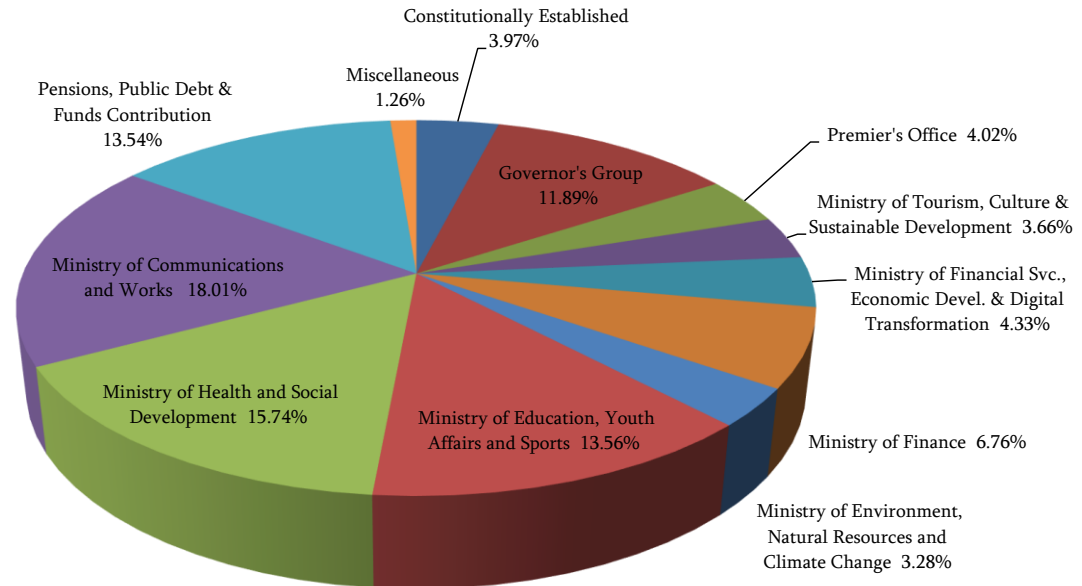
| FINANCIAL RESOURCES                                             |                                                           |                          |                            |                          |                             |                             |                             |
|-----------------------------------------------------------------|-----------------------------------------------------------|--------------------------|----------------------------|--------------------------|-----------------------------|-----------------------------|-----------------------------|
| Head & Subhead                                                  | Description                                               | 2024<br>Estimated<br>Exp | 2025<br>Approved<br>Budget | 2025<br>Estimated<br>Exp | 2026<br>Budget<br>Estimates | 2027<br>Budget<br>Estimates | 2028<br>Budget<br>Estimates |
| <b>Ministry of Tourism, Culture and Sustainable Development</b> |                                                           |                          |                            |                          |                             |                             |                             |
| <b>2974</b>                                                     | <b>Tourism, culture and Sustainable Develop. Planning</b> |                          | <b>10,375,000</b>          | -                        | <b>11,532,100</b>           | <b>11,532,100</b>           | <b>11,532,100</b>           |
| 551312                                                          | Grants to Tourist Board                                   | 2,831                    | 10,250,000                 | -                        | 9,707,100                   | 9,707,100                   | 9,707,100                   |
| 551314                                                          | Grants to Prospect Reef                                   | -                        | 125,000                    | -                        | 125,000                     | 125,000                     | 125,000                     |
| 551323                                                          | Grants to Festivals and Fairs                             | -                        | 1,200,000                  | -                        | 1,700,000                   | 1,700,000                   | 1,700,000                   |
| <b>2547</b>                                                     | <b>Department of Culture</b>                              | <b>1,200,000</b>         | <b>1,200,000</b>           | -                        | -                           | -                           | -                           |
| 551323                                                          | Grants to Festivals and Fairs                             | 1,200,000                | 1,200,000                  | -                        | -                           | -                           | -                           |
| <b>SUBTOTAL GRANT</b>                                           |                                                           | <b>4,896,953</b>         | <b>11,575,000</b>          | -                        | <b>11,532,100</b>           | <b>11,532,100</b>           | <b>11,532,100</b>           |
| <b>Ministry of Financial Services, Labour and Trade</b>         |                                                           |                          |                            |                          |                             |                             |                             |
| <b>3075</b>                                                     | <b>Financial Services, Labour and Trade</b>               | <b>1,817,496</b>         | <b>1,822,500</b>           | <b>2,150,000</b>         | <b>1,828,000</b>            | <b>1,828,000</b>            | <b>1,828,000</b>            |
| 551210                                                          | Grants to Carib. Int. Org.                                | <b>2,500</b>             | 2,500                      | 12,500                   | 8,000                       | 8,000                       | 8,000                       |
| 551325                                                          | Grants to BVI Finance Ltd.                                | <b>1,800,000</b>         | 1,800,000                  | 2,130,000                | 1,800,000                   | 1,800,000                   | 1,800,000                   |
| 551329                                                          | Grants BVI House Asia                                     | <b>17,496</b>            | 20,000                     | 20,000                   | 20,000                      | 20,000                      | 20,000                      |
| 551315                                                          | Grant to HLSCC                                            | -                        | 0                          | -                        | -                           | -                           | -                           |
| <b>SUBTOTAL GRANT</b>                                           |                                                           | <b>1,817,496</b>         | <b>1,822,500</b>           | <b>2,150,000</b>         | <b>1,828,000</b>            | <b>1,828,000</b>            | <b>1,828,000</b>            |
| <b>MINISTRY OF FINANCE</b>                                      |                                                           |                          |                            |                          |                             |                             |                             |
| <b>2329</b>                                                     | <b>Ministry of Finance</b>                                | <b>4,810,793</b>         | <b>4,260,000</b>           | <b>6,260,000</b>         | <b>4,260,000</b>            | <b>4,260,000</b>            | <b>4,260,000</b>            |
| 551210                                                          | Grants to Carib. Int. Org.                                | 250,000                  | 260,000                    | 260,000                  | 260,000                     | 260,000                     | 260,000                     |
| 551220                                                          | Grants to Other Int. Org.                                 | 12,663                   | 0                          | -                        | -                           | -                           | -                           |
| 551332                                                          | Grants to VI Deposit Insurance                            | 999,711                  | 0                          | 3,000,000                | 1,000,000                   | 1,000,000                   | 1,000,000                   |
| 551330                                                          | Grant to International Tax Authority                      | 3,200,000                | 3,000,000                  | 3,000,000                | 3,000,000                   | 3,000,000                   | 3,000,000                   |
| 551399                                                          | Grants to Other Gen. Gov.Units                            | 348,419                  | 1,000,000                  | -                        | -                           | -                           | -                           |
| <b>2331</b>                                                     | <b>Inland Revenue</b>                                     | -                        | <b>1,086</b>               | <b>1,086</b>             | <b>1,086</b>                | <b>1,086</b>                | <b>1,086</b>                |
| 551210                                                          | Grants to Carib. Int. Org.                                | -                        | 1,086                      | 1,086                    | 1,086                       | 1,086                       | 1,086                       |
| <b>2333</b>                                                     | <b>Post Office</b>                                        | <b>34,318</b>            | <b>35,000</b>              | <b>35,000</b>            | <b>35,000</b>               | <b>35,000</b>               | <b>35,000</b>               |
| 551210                                                          | Grants to Carib. Int. Org.                                | 10,000                   | 10,000                     | 10,000                   | 10,000                      | 10,000                      | 10,000                      |
| 551220                                                          | Grants to Other Int. Org.                                 | 24,318                   | 25,000                     | 25,000                   | 25,000                      | 25,000                      | 25,000                      |
| <b>SUBTOTAL GRANT</b>                                           |                                                           | <b>4,845,111</b>         | <b>4,296,086</b>           | <b>6,296,086</b>         | <b>4,296,086</b>            | <b>4,296,086</b>            | <b>4,296,086</b>            |
| <b>MINISTRY OF NATURAL RESOURCES, AND LABOUR</b>                |                                                           |                          |                            |                          |                             |                             |                             |
| <b>2436</b>                                                     | <b>Ministry of Natural Resources</b>                      | <b>888,537</b>           | <b>884,700</b>             | <b>884,700</b>           | <b>892,700</b>              | <b>892,700</b>              | <b>892,700</b>              |
| 551210                                                          | Grants to Carib. Int. Org.                                | 1,882                    | 2,000                      | 2,000                    | -                           | -                           | -                           |
| 551220                                                          | Grants to Other Int. Org.                                 | 28,655                   | 24,700                     | 24,700                   | 34,700                      | 34,700                      | 34,700                      |
| 551321                                                          | Grants to National Parks Trust                            | 858,000                  | 858,000                    | 858,000                  | 858,000                     | 858,000                     | 858,000                     |
| 551324                                                          | Grants to National Health Scheme                          | -                        | 0                          | -                        | -                           | -                           | -                           |
| <b>SUBTOTAL GRANT</b>                                           |                                                           | <b>888,537</b>           | <b>884,700</b>             | <b>884,700</b>           | <b>892,700</b>              | <b>892,700</b>              | <b>892,700</b>              |
| <b>MINISTRY OF EDUCATION, CULTURE, YOUTH AFFAIRS AND SPORTS</b> |                                                           |                          |                            |                          |                             |                             |                             |
| <b>2543</b>                                                     | <b>Ministry of Education</b>                              | <b>1,303,800</b>         | <b>1,379,000</b>           | <b>1,416,000</b>         | <b>1,379,000</b>            | <b>1,379,000</b>            | <b>1,379,000</b>            |
| 551210                                                          | Grants to Carib. Int. Org.                                | 468,000                  | 468,000                    | 505,000                  | 468,000                     | 468,000                     | 468,000                     |
| 551220                                                          | Grants to Other Int. Org.                                 | 5,800                    | 11,000                     | 11,000                   | 11,000                      | 11,000                      | 11,000                      |
| 551310                                                          | Grants to Recreational Trust                              | 830,000                  | 900,000                    | 900,000                  | 900,000                     | 900,000                     | 900,000                     |

| FINANCIAL RESOURCES                              |                                    |                          |                            |                          |                             |                             |                             |
|--------------------------------------------------|------------------------------------|--------------------------|----------------------------|--------------------------|-----------------------------|-----------------------------|-----------------------------|
| Head & Subhead                                   | Description                        | 2024<br>Estimated<br>Exp | 2025<br>Approved<br>Budget | 2025<br>Estimated<br>Exp | 2026<br>Budget<br>Estimates | 2027<br>Budget<br>Estimates | 2028<br>Budget<br>Estimates |
| 2564                                             | Tertiary, Adult and Continuing Edu | 9,918,400                | 9,618,300                  | 10,933,300               | 10,230,300                  | 10,230,300                  | 10,230,300                  |
| 551315                                           | Grants to HLSCC                    | 9,918,400                | 9,618,300                  | 10,933,300               | 10,230,300                  | 10,230,300                  | 10,230,300                  |
| SUBTOTAL GRANT                                   |                                    | 11,222,200               | 10,997,300                 | 12,349,300               | 11,609,300                  | 11,609,300                  | 11,609,300                  |
| MINISTRY OF HEALTH AND SOCIAL DEVELOPMENT        |                                    |                          |                            |                          |                             |                             |                             |
| 2652                                             | Ministry of Health and Social      | 9,490,870                | 5,584,750                  | 6,400,113                | 5,575,000                   | 5,575,000                   | 5,575,000                   |
| 551210                                           | Grants to Carib. Int. Org.         | 27,796                   | 30,000                     | 35,363                   | 30,000                      | 30,000                      | 30,000                      |
| 551318                                           | Grants to BVI Health Services      | 9,463,074                | 5,554,750                  | 6,364,750                | 5,545,000                   | 5,545,000                   | 5,545,000                   |
| 551324                                           | Grants to Nat'l Health Scheme      | -                        | 0                          | -                        | -                           | -                           | -                           |
| 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                                   |                                    | 51,490,870               | 47,584,750                 | 48,400,113               | 47,575,000                  | 47,575,000                  | 47,575,000                  |
| MINISTRY OF COMMUNICATIONS AND WORKS             |                                    |                          |                            |                          |                             |                             |                             |
| 2756                                             | Ministry of Comm. and Works        | 5,470,805                | 2,170,648                  | 2,408,098                | 3,120,967                   | 3,120,967                   | 3,120,967                   |
| 551210                                           | Grants to Carib. Int. Org.         | 362,075                  | 93,900                     | 119,950                  | 118,900                     | 118,900                     | 118,900                     |
| 551220                                           | Grants to Other Int. Org.          | -                        | -                          | -                        | -                           | -                           | -                           |
| 551320                                           | Grants to Wickhams Cay             | 377,192                  | 361,748                    | 573,148                  | 366,819                     | 366,819                     | 366,819                     |
| 551331                                           | Grants to Taxi & Livery Commission | 104,821                  | 105,000                    | 105,000                  | 105,248                     | 105,248                     | 105,248                     |
| 551319                                           | Grants to BVI Airports Authority   | 3,100,000                | 1,500,000                  | 1,500,000                | 2,530,000                   | 2,530,000                   | 2,530,000                   |
| 551335                                           | Grant to BVI Electricity Corp.     | 1,371,428                | 0                          | -                        | -                           | -                           | -                           |
| 551399                                           | Grants to Other Government Unit    | 155,289                  | 110,000                    | 110,000                  | -                           | -                           | -                           |
| SUBTOTAL GRANT                                   |                                    | 5,470,805                | 2,170,648                  | 2,408,098                | 3,120,967                   | 3,120,967                   | 3,120,967                   |
| TOTAL GRANTS                                     |                                    | 89,173,577               | 92,914,963                 | 80,940,344               | 95,982,845                  | 95,982,845                  | 95,982,845                  |

# GRAPHS

# 2026 Budget Estimates

## Appropriations by Ministry



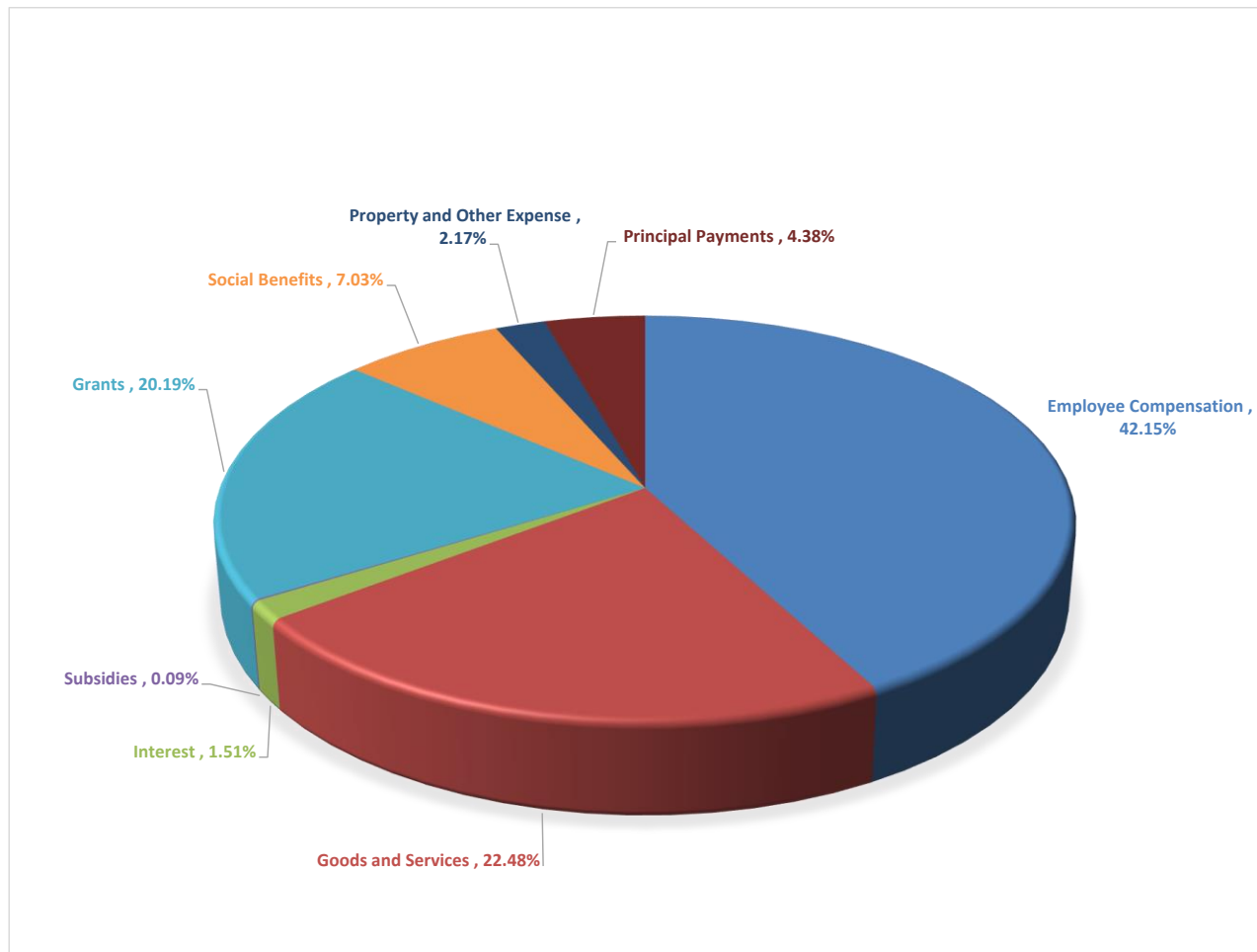
| Ministry                                                             | Recurrent*  | Development | Total       | Percentage |
|----------------------------------------------------------------------|-------------|-------------|-------------|------------|
| Constitutionally Established                                         | 21,915,800  | 701,000     | 22,616,800  | 3.97%      |
| Governor's Group                                                     | 61,443,000  | 6,400,900   | 67,843,900  | 11.89%     |
| Premier's Office                                                     | 21,430,900  | 1,521,000   | 22,951,900  | 4.02%      |
| Ministry of Tourism, Culture & Sustainable Development               | 17,329,700  | 3,527,000   | 20,856,700  | 3.66%      |
| Ministry of Financial Svc., Economic Devel. & Digital Transformation | 21,671,500  | 3,027,000   | 24,698,500  | 4.33%      |
| Ministry of Finance                                                  | 36,915,300  | 1,632,700   | 38,548,000  | 6.76%      |
| Ministry of Environment, Natural Resources and Climate Change        | 9,158,200   | 9,529,600   | 18,687,800  | 3.28%      |
| Ministry of Education, Youth Affairs and Sports                      | 66,123,200  | 11,208,000  | 77,331,200  | 13.56%     |
| Ministry of Health and Social Development                            | 83,765,700  | 6,004,000   | 89,769,700  | 15.74%     |
| Ministry of Communications and Works                                 | 59,181,800  | 43,526,000  | 102,707,800 | 18.01%     |
| Pensions, Public Debt & Funds Contribution                           | 77,211,751  | -           | 77,211,751  | 13.54%     |
| Miscellaneous                                                        | 6,782,800   | 397,000     | 7,179,800   | 1.26%      |
|                                                                      | 482,929,651 | 87,474,200  | 570,403,851 | 100.0%     |

Source: Government of the Virgin Islands 2026 Budget Estimates

\* Recurrent includes annual fund contributions and principal repayments



## 2026 Budget Estimates Recurrent Expenditure

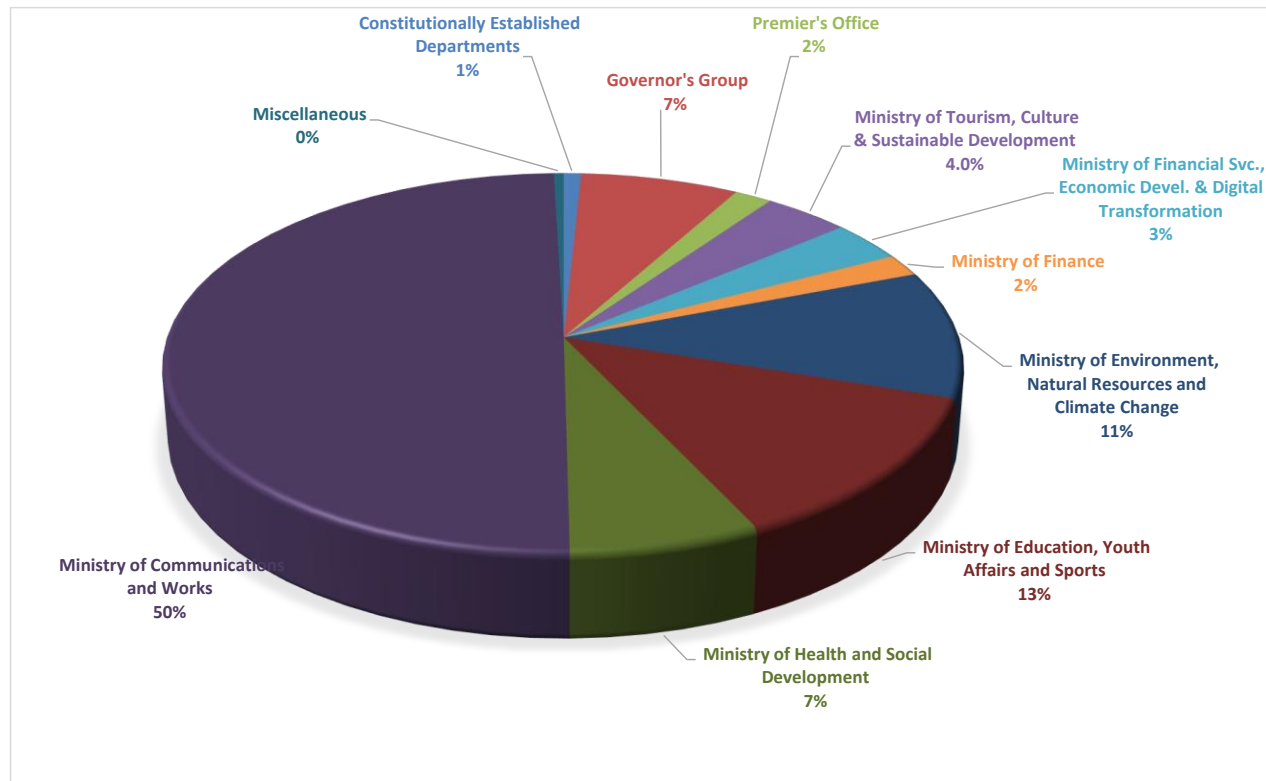


| Category                   | Total              | Percentage  |
|----------------------------|--------------------|-------------|
| Employee Compensation      | 200,368,153        | 42.15%      |
| Goods and Services         | 106,854,566        | 22.48%      |
| Interest                   | 7,199,400          | 1.51%       |
| Subsidies                  | 411,000            | 0.09%       |
| Grants                     | 95,982,845         | 20.19%      |
| Social Benefits            | 33,422,600         | 7.03%       |
| Property and Other Expense | 10,333,136         | 2.17%       |
| Principal Payments         | 20,811,000         | 4.38%       |
|                            | <b>475,382,700</b> | <b>100%</b> |

Source: Government of the Virgin Islands 2026 Budget Estimates

# 2026 Budget Estimates

## Development Projects



### Capital Distribution All Sources of Funding

|                                                                      | 2026       | Percentage |
|----------------------------------------------------------------------|------------|------------|
| Constitutionally Established Departments                             | 701,000    | 0.80%      |
| Governor's Group                                                     | 6,400,900  | 7.32%      |
| Premier's Office                                                     | 1,521,000  | 1.74%      |
| Ministry of Tourism, Culture & Sustainable Development               | 3,527,000  | 4.03%      |
| Ministry of Financial Svc., Economic Devel. & Digital Transformation | 3,027,000  | 3.46%      |
| Ministry of Finance                                                  | 1,632,700  | 1.87%      |
| Ministry of Environment, Natural Resources and Climate Change        | 9,529,600  | 10.89%     |
| Ministry of Education, Youth Affairs and Sports                      | 11,208,000 | 12.81%     |
| Ministry of Health and Social Development                            | 6,004,000  | 6.86%      |
| Ministry of Communications and Works                                 | 43,526,000 | 49.76%     |
| Miscellaneous                                                        | 397,000    | 0.45%      |
|                                                                      | 87,474,200 | 100%       |

Source: Government of the Virgin Islands 2026 Budget Estimates

# 2026 Budget Estimates

## How Each Dollar is Spent



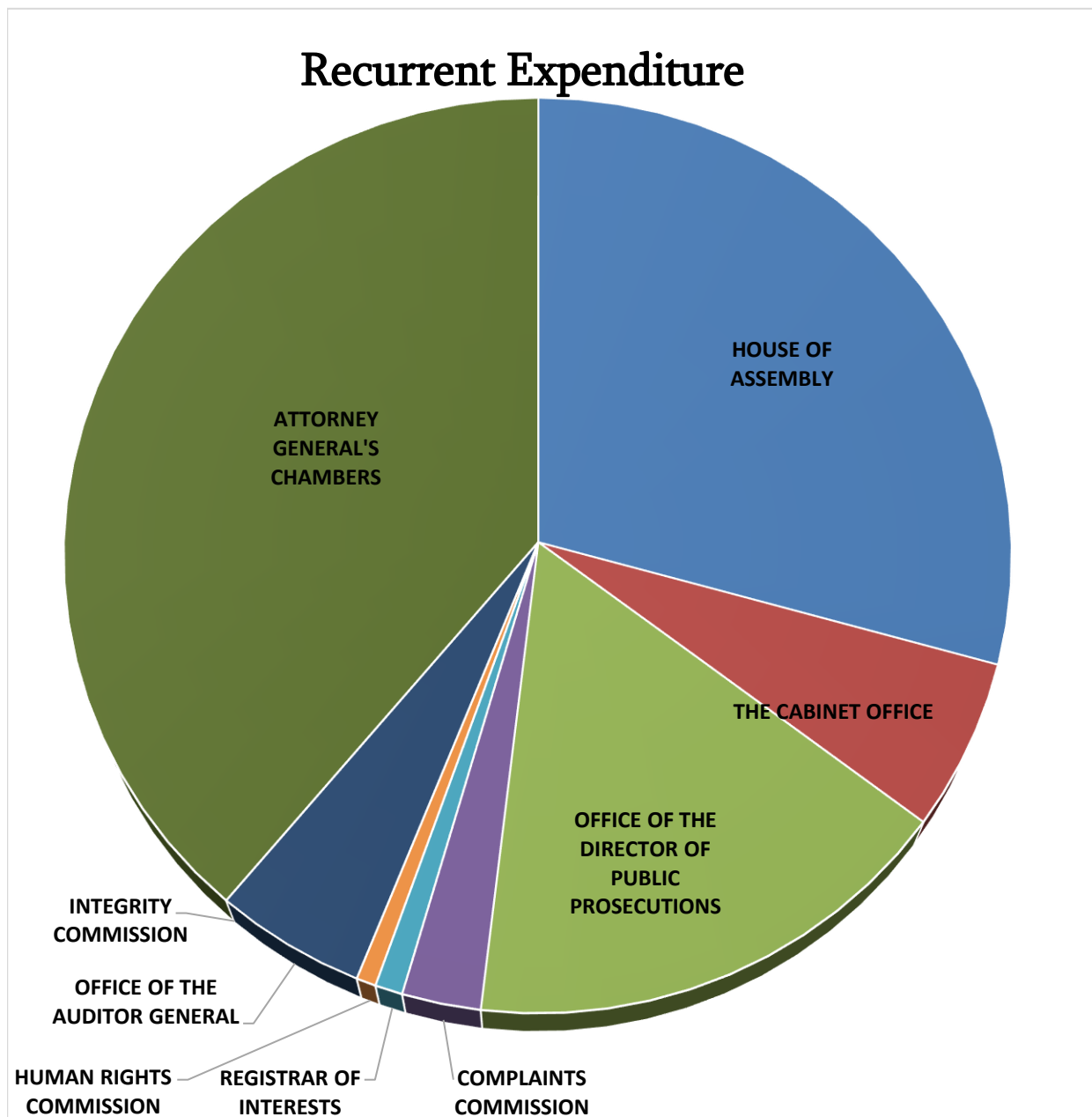
### Expenditure Category

### Amount Percentage

Employee Compensation  
 Goods and Services  
 Grants  
 Principal Repayments  
 Other Recurrent Expenditure  
 Fund Contributions

|             |        |
|-------------|--------|
| 200,368,153 | 41.49% |
| 106,854,566 | 22.13% |
| 95,982,845  | 19.88% |
| 20,811,000  | 4.31%  |
| 51,366,136  | 10.64% |
| 7,546,951   | 1.56%  |
| 482,929,651 | 100%   |

# CONSTITUTIONALLY ESTABLISHED DEPARTMENTS



# SUMMARY OF BUDGET AND FORWARD ESTIMATES

| CONSTITUTIONALLY ESTABLISHED DEPARTMENTS                         |                                               |                          |                            |                          |                             |                             |                             |
|------------------------------------------------------------------|-----------------------------------------------|--------------------------|----------------------------|--------------------------|-----------------------------|-----------------------------|-----------------------------|
| MINISTRY SUMMARY                                                 |                                               |                          |                            |                          |                             |                             |                             |
| MINISTRY EXPENDITURE - BY PROGRAMME                              |                                               |                          |                            |                          |                             |                             |                             |
| Prog No.                                                         | Programme                                     | 2024<br>Estimated<br>Exp | 2025<br>Approved<br>Budget | 2025<br>Estimated<br>Exp | 2026<br>Budget<br>Estimates | 2027<br>Budget<br>Estimates | 2028<br>Budget<br>Estimates |
| 1011                                                             | HOUSE OF ASSEMBLY                             |                          |                            |                          |                             |                             |                             |
|                                                                  | Operating Expenses                            | 4,073,208                | 5,201,900                  | 5,478,000                | 6,271,300                   | 6,289,400                   | 6,289,400                   |
|                                                                  | Capital Acquisitions                          | -                        | 315,000                    | 315,000                  | 701,000                     | -                           | -                           |
|                                                                  | Capital Expenditure                           | -                        | -                          | -                        | -                           | -                           | -                           |
| 1012                                                             | THE CABINET OFFICE                            |                          |                            |                          |                             |                             |                             |
|                                                                  | Operating Expenses                            | 856,093                  | 1,020,500                  | 1,279,788                | 1,281,300                   | 1,040,400                   | 1,040,400                   |
|                                                                  | Capital Acquisitions                          | -                        | -                          | -                        | -                           | -                           | -                           |
|                                                                  | Capital Expenditure                           | -                        | -                          | -                        | -                           | -                           | -                           |
| 1013                                                             | OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS |                          |                            |                          |                             |                             |                             |
|                                                                  | Operating Expenses                            | 1,593,271                | 2,679,500                  | 3,040,500                | 3,558,500                   | 3,286,500                   | 3,286,500                   |
|                                                                  | Capital Acquisitions                          | -                        | -                          | -                        | -                           | -                           | -                           |
|                                                                  | Capital Expenditure                           | -                        | -                          | -                        | -                           | -                           | -                           |
| 1014                                                             | COMPLAINTS COMMISSION                         |                          |                            |                          |                             |                             |                             |
|                                                                  | Operating Expenses                            | 448,612                  | 495,900                    | 521,700                  | 561,400                     | 561,400                     | 561,400                     |
|                                                                  | Capital Acquisitions                          | -                        | -                          | -                        | -                           | -                           | -                           |
|                                                                  | Capital Expenditure                           | -                        | -                          | -                        | -                           | -                           | -                           |
| 1015                                                             | REGISTRAR OF INTERESTS                        |                          |                            |                          |                             |                             |                             |
|                                                                  | Operating Expenses                            | 136,983                  | 182,100                    | 191,300                  | 196,500                     | 196,500                     | 196,500                     |
|                                                                  | Capital Acquisitions                          | -                        | -                          | -                        | -                           | -                           | -                           |
|                                                                  | Capital Expenditure                           | -                        | -                          | -                        | -                           | -                           | -                           |
| 1016                                                             | HUMAN RIGHTS COMMISSION                       |                          |                            |                          |                             |                             |                             |
|                                                                  | Operating Expenses                            | -                        | 139,600                    | -                        | 139,600                     | 139,600                     | 139,600                     |
|                                                                  | Capital Acquisitions                          | -                        | -                          | -                        | -                           | -                           | -                           |
|                                                                  | Capital Expenditure                           | -                        | -                          | -                        | -                           | -                           | -                           |
| 1017                                                             | OFFICE OF THE AUDITOR GENERAL                 |                          |                            |                          |                             |                             |                             |
|                                                                  | Operating Expenses                            | 677,409                  | 1,001,200                  | 1,001,200                | 1,079,900                   | 1,079,900                   | 1,079,900                   |
|                                                                  | Capital Acquisitions                          | -                        | -                          | -                        | -                           | -                           | -                           |
|                                                                  | Capital Expenditure                           | -                        | -                          | -                        | -                           | -                           | -                           |
| 1073                                                             | INTEGRITY COMMISSION                          |                          |                            |                          |                             |                             |                             |
|                                                                  | Operating Expenses                            | -                        | 170,800                    | -                        | -                           | -                           | -                           |
|                                                                  | Capital Acquisitions                          | -                        | -                          | -                        | -                           | -                           | -                           |
|                                                                  | Capital Expenditure                           | -                        | -                          | -                        | -                           | -                           | -                           |
| 1076                                                             | SERVICE COMMISSION SECRETARIAT                |                          |                            |                          |                             |                             |                             |
|                                                                  | Operating Expenses                            | 38,680                   | 230,900                    | 391,800                  | 499,300                     | 499,300                     | 499,300                     |
|                                                                  | Capital Acquisitions                          | -                        | -                          | 81,700                   | -                           | -                           | -                           |
|                                                                  | Capital Expenditure                           | -                        | -                          | -                        | -                           | -                           | -                           |
| 2117                                                             | ATTORNEY GENERAL'S CHAMBERS                   |                          |                            |                          |                             |                             |                             |
|                                                                  | Operating Expenses                            | 6,676,825                | 6,355,300                  | 7,402,108                | 8,328,000                   | 8,196,500                   | 8,196,500                   |
|                                                                  | Capital Acquisitions                          | 516,389                  | 1,290,000                  | 1,319,000                | -                           | -                           | -                           |
|                                                                  | Capital Expenditure                           | -                        | -                          | -                        | -                           | -                           | -                           |
| TOTAL MINISTRY BUDGET CEILING                                    |                                               | 7,785,576                | 11,035,700                 | 11,827,488               | 13,789,500                  | 12,593,700                  | 12,593,700                  |
| Budget Ceiling Operating Expenses                                |                                               | 14,501,080               | 17,477,700                 | 19,306,396               | 21,915,800                  | 21,289,500                  | 21,289,500                  |
| Budget Ceiling Capital Acquisitions                              |                                               | 516,389                  | 1,605,000                  | 1,715,700                | 701,000                     | -                           | -                           |
| Budget Ceiling Capital Expenses                                  |                                               | -                        | -                          | -                        | -                           | -                           | -                           |
| MINISTRY STAFFING RESOURCES - Actual Number of Staff by Category |                                               |                          |                            |                          |                             |                             |                             |
| Category                                                         | Approved                                      | Vacant                   | Actual                     | Male                     | Female                      |                             |                             |
| Executive                                                        | 9                                             | 1                        | 8                          | 0                        | 8                           |                             |                             |
| Management                                                       | 47                                            | 22                       | 25                         | 6                        | 19                          |                             |                             |
| Professional                                                     | 68                                            | 32                       | 36                         | 5                        | 31                          |                             |                             |
| Support/Technical                                                | 42                                            | 12                       | 30                         | 8                        | 22                          |                             |                             |
| Non-Established                                                  | 4                                             | 2                        | 2                          | 0                        | 2                           |                             |                             |
| TOTAL MINISTRY STAFFING                                          | 170                                           | 69                       | 101                        | 19                       | 82                          |                             |                             |

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 2025                                                                                                                                                                                  | ACHIEVEMENTS/PROGRESS 2025                                                                                             |
| 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. | It is expected that 60% of staff will finish courses at the CPA Parliamentary Academy 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.                                                                   | The digital platform is planned to launch 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.                                                               | It is projected that as much as 30% of Parliamentary documents will be converted to digital format by the end of 2025. |

KEY PROGRAMME STRATEGIES FOR 2026 (Aimed at improving programme performance; should answer what, how, and when)

Strengthen human resources competencies by delivering targeted training for staff in Parliamentary procedures through the CPA Parliamentary Academy, thereby improving the overall operations of the Office of the House of Assembly by the end of 2026.

By December 2026, we aim to fully leverage the digital platform to enhance legislative processes, streamline document management, and optimise procedural workflows, ultimately driving greater efficiency across our operations.

To fully digitise all Parliamentary documents by the end of 2026, thereby reducing paper usage, improving accessibility, and streamlining legislative record management.

To enhance the Hansard Unit's capacity for efficient and accurate production of Hansard documents by upgrading transcription technology and streamlining production workflows by December 2026, ensuring timely publication of all parliamentary proceedings.

| KEY PERFORMANCE INDICATORS                                                        | 2024<br>Actual | 2025<br>Planned | 2025<br>Revised | 2026<br>Estimate | 2027<br>Estimate | 2028<br>Estimate |
|-----------------------------------------------------------------------------------|----------------|-----------------|-----------------|------------------|------------------|------------------|
| Output Indicators (the quantity of output or services delivered by the programme) |                |                 |                 |                  |                  |                  |
| No. of sitting days                                                               |                | 20              |                 | 21               |                  |                  |
| No. of official records (bills) received                                          |                | 30              |                 | 42               |                  |                  |
| No. of Acts processed and dispensed                                               |                | 35              |                 | 37               |                  |                  |
| No. of Resolutions received                                                       |                | 20              |                 | 14               |                  |                  |
| No. of Resolutions processed and dispensed                                        |                | 10              |                 | 12               |                  |                  |
| No. of staff members trained through the CPA Parliamentary Academy                |                | 10              |                 | 15               |                  |                  |

| KEY PERFORMANCE INDICATORS                                                                                                               |                                      | 2024                                  | 2025            | 2025          | 2026                            | 2027             | 2028             |
|------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------|---------------------------------------|-----------------|---------------|---------------------------------|------------------|------------------|
|                                                                                                                                          |                                      | 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 Sitings                                                                                                             |                                      | -                                     | 7 days          |               | 7 days                          |                  |                  |
| Average time to process and dispense official records                                                                                    |                                      |                                       | 3 days          |               | 3 days                          |                  |                  |
| % decrease in paper usage                                                                                                                |                                      |                                       |                 |               | 80%                             |                  |                  |
| 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                          | 2024                                  | 2025            | 2025          | 2026                            | 2027             | 2028             |
|                                                                                                                                          |                                      | Estimated Exp                         | Approved Budget | Estimated Exp | Budget Estimates                | Budget Estimates | Budget Estimates |
| 10114051                                                                                                                                 | House of Assembly                    | 4,073,208                             | 5,201,900       | 5,478,000     | 6,271,300                       | 6,289,400        | 6,289,400        |
| 511000                                                                                                                                   | Personal Emoluments                  | 2,198,227                             | 2,385,594       | 2,415,459     | 2,451,363                       | 2,467,663        | 2,467,663        |
| 512000                                                                                                                                   | Social Contributions                 | 177,097                               | 256,993         | 256,993       | 267,657                         | 269,457          | 269,457          |
| 521000                                                                                                                                   | Rent                                 | 427,876                               | 416,516         | 513,116       | 498,216                         | 498,216          | 498,216          |
| 522000                                                                                                                                   | Utilities                            | 92,740                                | 110,010         | 132,510       | 133,927                         | 133,927          | 133,927          |
| 523000                                                                                                                                   | Supplies                             | 81,289                                | 192,043         | 215,843       | 111,353                         | 111,353          | 111,353          |
| 524000                                                                                                                                   | Repairs and Maintenance (Minor)      | 24,263                                | 32,950          | 70,650        | 32,950                          | 32,950           | 32,950           |
| 525000                                                                                                                                   | Travel                               | 306,227                               | 340,873         | 314,376       | 329,679                         | 329,679          | 329,679          |
| 526000                                                                                                                                   | Training                             | -                                     | -               | -             | 30,000                          | 30,000           | 30,000           |
| 527000                                                                                                                                   | Contributions to Professional Bodies | -                                     | -               | -             | -                               | -                | -                |
| 528000                                                                                                                                   | Services                             | 524,447                               | 1,074,621       | 1,064,553     | 1,350,175                       | 1,350,175        | 1,350,175        |
| 529000                                                                                                                                   | Entertainment                        | 140,811                               | 140,000         | 183,800       | 143,679                         | 143,679          | 143,679          |
| 530000                                                                                                                                   | Interest                             | -                                     | -               | -             | -                               | -                | -                |
| 541000                                                                                                                                   | Subsidies                            | -                                     | -               | -             | -                               | -                | -                |
| 551000                                                                                                                                   | Grants                               | 29,908                                | 23,600          | 26,600        | 673,600                         | 673,600          | 673,600          |
| 561000                                                                                                                                   | Social Assistance Benefits           | -                                     | 120,700         | 24,000        | 120,700                         | 120,700          | 120,700          |
| 562000                                                                                                                                   | Employer Social Benefits             | 70,323                                | 80,000          | 260,100       | 88,000                          | 88,000           | 88,000           |
| 571000                                                                                                                                   | Property Expenses                    | -                                     | -               | -             | -                               | -                | -                |
| 572000                                                                                                                                   | Assistance Grants                    | -                                     | -               | -             | -                               | -                | -                |
| 573000                                                                                                                                   | Other Expenses                       | -                                     | 28,000          | -             | 40,000                          | 40,000           | 40,000           |
| TOTAL PROGRAMME OPERATING EXPENDITURE                                                                                                    |                                      | 4,073,208                             | 5,201,900       | 5,478,000     | 6,271,300                       | 6,289,400        | 6,289,400        |
| PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category                                                                        |                                      |                                       |                 |               |                                 |                  |                  |
| Category                                                                                                                                 |                                      | Approved                              | Vacant          | Actual        | Male                            | Female           |                  |
| Executive                                                                                                                                |                                      | 1                                     | 0               | 1             | 0                               | 1                |                  |
| Management                                                                                                                               |                                      | 2                                     | 1               | 1             | 1                               | 0                |                  |
| Professional                                                                                                                             |                                      | 7                                     | 0               | 7             | 2                               | 5                |                  |
| Support/Technical                                                                                                                        |                                      | 9                                     | 0               | 9             | 2                               | 7                |                  |
| Non-Established                                                                                                                          |                                      | 0                                     | 0               | 0             | 0                               | 0                |                  |
| TOTAL PROGRAMME STAFFING                                                                                                                 |                                      | 19                                    | 1               | 18            | 5                               | 13               |                  |
| STAFFING RESOURCES                                                                                                                       |                                      |                                       |                 |               |                                 |                  |                  |
| ESTABLISHED                                                                                                                              |                                      |                                       |                 |               |                                 |                  |                  |
| Accounting Officer: Clerk                                                                                                                |                                      | 1 Finance Officer                     |                 |               | 2 Executive Officer             |                  |                  |
| 2 Deputy Clerk                                                                                                                           |                                      | 1 Accounts Officer I/II               |                 |               | 1 Assistant Information Officer |                  |                  |
| 2 Senior Administrative Officer                                                                                                          |                                      | 1 Office Generalist I/II/III          |                 |               | 1 Secretary I/II                |                  |                  |
| (1 post of Administrative Officer renamed and regraded)                                                                                  |                                      | 1 Office Cleaner                      |                 |               | 1 Library Assistant I/II        |                  |                  |
| 1 Hansard Editor                                                                                                                         |                                      | 1 Sergeant at Arms/Protection Officer |                 |               | NON-ESTABLISHED                 |                  |                  |
| 1 Public Relations Officer                                                                                                               |                                      | 1 Administrative Officer              |                 |               | 1 Office Cleaner                |                  |                  |

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 2025                                                                                                                                                                                                                                                                                                                                                | ACHIEVEMENTS/PROGRESS 2025                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
| Undertake a digitisation 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.□       | Since the implementation of the Gazette website in September 2006, there have been a total of 1,977 issues of the Gazette available online. Several scanned Gazette files were found at the Archives and Records Management Unit, and searches continue for any other previously scanned Gazettes. The Archives Unit scanner used for the project has been inoperative since Hurricanes Irma and Maria in 2017 and would require a technician to be flown in for repairs. Other methods of scanning Gazette volumes are being explored, and further discussions will be held with the Archives Unit. |
| 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.                                                                                                                                                                              | Based on users' feedback, the platform has undergone multiple upgrades in 2025, including a redesign to enhance user experience, a completed training environment, improved Cabinet paper workflows (transfer, return, and circulation stages), and new modules for action tracking, accountability, and advanced search. Work on the NSC Platform is ongoing to ensure that the user experience closely mirrors that of the Cabinet platform in terms of accountability, functionality, efficiency, design, and oversight access.                                                                   |
| 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. | Work is ongoing to develop a new module for digitising post-meeting Cabinet decision tracking, which will improve platform efficiency and accountability following cabinet decisions. Centralising and digitising this function would enhance user capability, increase accessibility, and facilitate easy tracking of policy implementation. There will also be a training component in this phase for officers responsible for monitoring in their respective Ministries. The goal is to have it implemented by the end of the year.                                                               |
| Develop and maintain a Policy Register database for ease of access to Cabinet Policy records by 2027.                                                                                                                                                                                                                                                                            | The completion of Phase I of the Policy Registry was delayed due to several challenges, including resource constraints. The project is under re-evaluation to facilitate the resumption of Phase 1 once the necessary resources become available. Funding will be requested in this year's budget.                                                                                                                                                                                                                                                                                                   |
| 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.                                                                                                                  | Due to delays in the Digitisation Project, part of this project will also be postponed. The current versions of the Gazette and their records (2006 to present) are available. Initial contact with DoIT will be made to format this properly for online use, but the 2027 timeline remains feasible once the necessary resources are available.                                                                                                                                                                                                                                                     |
| Continue with Phase II of the Cabinet Document Preservation Project, which began in April 2024; this project is expected to be mostly finished by the end of 2026.                                                                                                                                                                                                               | We have been unable to progress with this project this year due to limited resources. The necessary financial resources will be requested in the 2026 Budget to continue the project, which is now expected to be completed by the end of 2028.                                                                                                                                                                                                                                                                                                                                                      |



## KEY PROGRAMME STRATEGIES FOR 2026 (Aimed at improving programme performance; should answer what, how, and when)

Undertake a digitisation 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 2028. Phase one of this project will continue in 2026, with the aim of ensuring that these important records are easily accessible to all interested parties.

In 2026, continue to enhance the functionality of ExcoTrack and NSC online platforms with additional features to execute processes and procedures, thereby strengthening Cabinet Office operations.

Work to develop and include an analysis section in the current monitoring report on the implementation of Cabinet decisions, based on the compiled status of approved decisions' implementation, extrapolating trends and gaps from the data provided by Ministries, beginning in 2025. Phase two of this initiative, which will include generating reports through the ExcoTrack platform and training officers, will begin in 2026.

Develop and maintain a Policy Register database to ensure easy access to Cabinet Policy records by 2028.

Gazette Records aims to create an online database system by 2028. 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.

Continuation of Phase II of the Cabinet Document Preservation Project, which began in April 2024. This project will be mostly completed by the end of 2028.

| KEY PERFORMANCE INDICATORS                                                                                                                      | 2024<br>Actual | 2025<br>Planned | 2025<br>Revised | 2026<br>Estimate | 2027<br>Estimate | 2028<br>Estimate |
|-------------------------------------------------------------------------------------------------------------------------------------------------|----------------|-----------------|-----------------|------------------|------------------|------------------|
| <b>Output Indicators (the quantity of output or services delivered by the programme)</b>                                                        |                |                 |                 |                  |                  |                  |
| No. of persons accessing the registry                                                                                                           | 0              | 0               | 0               | 70               | 75               | 80               |
| No. of Monitoring Implementation Reports generated                                                                                              | 0              | 2               | 2               | 2                | 2                | 2                |
| No. of policies digitised                                                                                                                       | 0              | 70              | 0               | 70               | 75               | 80               |
| No. of Cabinet documents preserved                                                                                                              | 95             | 60              | 0               | 200              | 300              | 400              |
| No. of meetings using ExcoTrack platform                                                                                                        | 58             | 48              | 52              | 48               | 48               | 48               |
| No. of Gazette issues digitised                                                                                                                 | 0              | 50              | 25              | 50               | 75               | 100              |
| No. of database reviews                                                                                                                         | 3              | 3               | 3               | 3                | 3                | 3                |
| No. of ExcoTrack training sessions completed                                                                                                    | 20             | 14              | 14              | 15               | 17               | 18               |
| KEY PERFORMANCE INDICATORS                                                                                                                      | 2024<br>Actual | 2025<br>Planned | 2025<br>Revised | 2026<br>Estimate | 2027<br>Estimate | 2028<br>Estimate |
| <b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b> |                |                 |                 |                  |                  |                  |
| % Cabinet documents preserved                                                                                                                   | 45%            | 55%             | 0%              | 55%              | 40%              | 5%               |
| % of persons accessing services electronically                                                                                                  | 93%            | 94%             | 94%             | 95%              | 93%              | 97%              |
| % of Gazette digitised volumes available                                                                                                        | 0%             | 0%              | 0%              | 30%              | 60%              | 90%              |
| % of staff trained (ExcoTrack)                                                                                                                  | 100%           | 100%            | 100%            | 100%             | 100%             | 100%             |
| % of Officers accessing the Registry                                                                                                            | 0%             | 0%              | 0%              | 5%               | 10%              | 15%              |
| % decrease in paper usage                                                                                                                       | 67%            | 69%             | 69%             | 75%              | 80%              | 85%              |
| % of Policies that can be accessed electronically                                                                                               | 0%             | 40%             | 0%              | 45%              | 50%              | 55%              |

# 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                          | 2024<br>Estimated<br>Exp | 2025<br>Approved<br>Budget | 2025<br>Estimated<br>Exp | 2026<br>Budget<br>Estimates | 2027<br>Budget<br>Estimates | 2028<br>Budget<br>Estimates |
|---------------------------------------|--------------------------------------|--------------------------|----------------------------|--------------------------|-----------------------------|-----------------------------|-----------------------------|
| 10124053                              | Cabinet Office                       | 856,093                  | 1,020,500                  | 1,279,788                | 1,281,300                   | 1,040,400                   | 1,040,400                   |
| 511000                                | Personal Emoluments                  | 580,410                  | 708,206                    | 630,606                  | 692,206                     | 708,867                     | 708,867                     |
| 512000                                | Social Contributions                 | 66,547                   | 82,917                     | 82,917                   | 81,358                      | 82,997                      | 82,997                      |
| 521000                                | Rent                                 | 4,500                    | 4,500                      | 56,900                   | 4,500                       | 4,500                       | 4,500                       |
| 522000                                | Utilities                            | 10,318                   | 11,386                     | 11,386                   | 10,908                      | 10,908                      | 10,908                      |
| 523000                                | Supplies                             | 134,357                  | 140,448                    | 204,416                  | 398,284                     | 139,084                     | 139,084                     |
| 524000                                | Repairs and Maintenance (Minor)      | 5,429                    | 8,900                      | 7,900                    | 8,900                       | 8,900                       | 8,900                       |
| 525000                                | Travel                               | -                        | -                          | 13,120                   | -                           | -                           | -                           |
| 526000                                | Training                             | -                        | -                          | -                        | -                           | -                           | -                           |
| 527000                                | Contributions to Professional Bodies | -                        | -                          | -                        | -                           | -                           | -                           |
| 528000                                | Services                             | 32,111                   | 31,243                     | 227,644                  | 50,399                      | 50,399                      | 50,399                      |
| 529000                                | Entertainment                        | 22,420                   | 32,900                     | 43,900                   | 34,745                      | 34,745                      | 34,745                      |
| 530000                                | Interest                             | -                        | -                          | -                        | -                           | -                           | -                           |
| 541000                                | Subsidies                            | -                        | -                          | -                        | -                           | -                           | -                           |
| 551000                                | Grants                               | -                        | -                          | 1,000                    | -                           | -                           | -                           |
| 561000                                | Social Assistance Benefits           | -                        | -                          | -                        | -                           | -                           | -                           |
| 562000                                | Employer Social Benefits             | -                        | -                          | -                        | -                           | -                           | -                           |
| 571000                                | Property Expenses                    | -                        | -                          | -                        | -                           | -                           | -                           |
| 572000                                | Assistance Grants                    | -                        | -                          | -                        | -                           | -                           | -                           |
| 573000                                | Other Expenses                       | -                        | -                          | -                        | -                           | -                           | -                           |
| TOTAL PROGRAMME OPERATING EXPENDITURE |                                      | 856,093                  | 1,020,500                  | 1,279,788                | 1,281,300                   | 1,040,400                   | 1,040,400                   |

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

| Category          | Approved | Vacant | Actual | Male | Female |  |
|-------------------|----------|--------|--------|------|--------|--|
| Executive         | 1        | 0      | 1      | 0    | 1      |  |
| Management        | 1        | 0      | 1      | 0    | 1      |  |
| Professional      | 6        | 2      | 4      | 1    | 3      |  |
| Support/Technical | 4        | 1      | 3      | 2    | 1      |  |
| Non-Established   | 0        | 0      | 0      | 0    | 0      |  |
| TOTAL STAFFING    | 12       | 3      | 9      | 3    | 6      |  |

## STAFFING RESOURCES

### ESTABLISHED

#### Accounting Officer: Cabinet Secretary

- 1 Deputy Cabinet Secretary
- 1 Assistant Cabinet Secretary
- 1 Assistant Secretary
- 2 Senior Administrative Officer

- 3 Senior Executive Officer
- 1 Communications Officer I/II
- 1 Office Generalist I/II/III
- 1 Cabinet Recording Secretary

|                                                      |
|------------------------------------------------------|
| <b>DEPARTMENT NAME:</b>                              |
| <b>OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS</b> |

|                                          |
|------------------------------------------|
| <b>PROGRAMME PERFORMANCE INFORMATION</b> |
|------------------------------------------|

|                            |
|----------------------------|
| <b>PROGRAMME NAME:</b>     |
| <b>PUBLIC PROSECUTIONS</b> |

|                                                                                                                             |
|-----------------------------------------------------------------------------------------------------------------------------|
| <b>PROGRAMME OBJECTIVE:</b>                                                                                                 |
| To provide the people of the Virgin Islands with an independent, professional and effective forensic prosecutorial service. |

|                       |
|-----------------------|
| <b>SUBPROGRAMMES:</b> |
| 1 Public Prosecutions |

| PROGRAMME PERFORMANCE INFORMATION                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| KEY PROGRAMME STRATEGIES FOR 2025                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | ACHIEVEMENTS/PROGRESS 2025                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| Reduce dismissed matters at no case stage by 50%. Increase the number of satisfactory case files submitted by the least by 50%.                                                                                                                                                                                                                                                                                                                                                                               | In the Magistrates' Court (January and June 2025); 30 Complaints made; 167 Indictable matters; 46 Convictions; 45 Matters dismissed; and 142 files submitted for vetting and advice.                                                                                                                                                                                                                                                                                                      |
| 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. | Hiring remains an unduly onerous process. While, we gained a PCC and a CC in March 2025. We lost a SCC and two CCs. We are still without a FCC, as the advertised salary remains too low to attract a suitable candidate. We hope to gain by September 2025 one CC and one SCC. We also gained two Paralegals II and, one Legal Cadet between May and July, 2025. The process needs to be better streamlined. We are mandated to have all approved posts budgeted and filled by May 2026. |
| Start having counsel train each other in-house and assist in training Law Enforcement Agencies by 50%.                                                                                                                                                                                                                                                                                                                                                                                                        | In 2025, the ODPP had Terrorist Financing Training facilitated by Claritas & the National Coordinator. The ODPP has also had training every 2 weeks where different AML/TF trainings are conducted, where we examine new and emerging trends.                                                                                                                                                                                                                                             |
| Extend a programme to the primary schools and implement youth courts in the high schools to determine discipline for their peers.                                                                                                                                                                                                                                                                                                                                                                             | We were unable to perform this programme as we did not have sufficient counsel and staff due to there being 6 Magistrates' Courts and 2 High Courts.                                                                                                                                                                                                                                                                                                                                      |

|                                                                                                                        |
|------------------------------------------------------------------------------------------------------------------------|
| <b>KEY PROGRAMME STRATEGIES FOR 2026 (Aimed at improving programme performance; should answer what, how, and when)</b> |
|------------------------------------------------------------------------------------------------------------------------|

To secure safe accommodation for staff and ensure all funded posts are filled by May 2026. This includes restructuring the legal section into three units: general prosecutions, a financial unit for FATF and asset forfeiture, and a specialist corruption unit. Additionally, facilitate the integration of the police prosecution unit into the ODPP, ensuring a secure environment for staff.□

To ensure cases can pass the no-case stage in trials, investigative law enforcement must improve the quality of submitted case files. This can be accomplished through consultation, training on legal principles, guidance on criminal matters, and holding law enforcement accountable for meeting evidential requirements.□

To increase the number of prosecutions of Money Laundering, Terrorist Financing, and proliferation, as well as asset recovery (that is forfeiture, restraints, and confiscations) as required by the FATF Joint Group recommendations.

To implement a fully computerised Case File Management System. To have all closed case files scanned, filed, and archived. To have all current files scanned and uploaded to the database, and to have all files assigned to Counsel.

| KEY PERFORMANCE INDICATORS                                                                                                                      | 2024<br>Actual | 2025<br>Planned | 2025<br>Revised | 2026<br>Estimate | 2027<br>Estimate | 2028<br>Estimate |
|-------------------------------------------------------------------------------------------------------------------------------------------------|----------------|-----------------|-----------------|------------------|------------------|------------------|
| <b>Output Indicators (the quantity of output or services delivered by the programme)</b>                                                        |                |                 |                 |                  |                  |                  |
| No. of complaints made that are indictable matters                                                                                              | 35             | 50              | 30              |                  |                  |                  |
| No. of convictions                                                                                                                              | 7              | 60              | 65              |                  |                  |                  |
| No. of matters dismissed for want of prosecution                                                                                                | 5              | 30              | 25              |                  |                  |                  |
| No. of complaints laid                                                                                                                          | 244            | 400             | 167             |                  |                  |                  |
| No. of complaints laid to date                                                                                                                  | 244            | 400             | 167             |                  |                  |                  |
| No. of files submitted for vetting and advice                                                                                                   | 244            | 250             | 140             |                  |                  |                  |
| KEY PERFORMANCE INDICATORS                                                                                                                      | 2024<br>Actual | 2025<br>Planned | 2025<br>Revised | 2026<br>Estimate | 2027<br>Estimate | 2028<br>Estimate |
| <b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b> |                |                 |                 |                  |                  |                  |
| No. of received case files prosecuted                                                                                                           | 250            | 250             | 53              |                  |                  |                  |
| No. of received case files discontinued                                                                                                         | 10             | 10              | 19              |                  |                  |                  |
| % of cases resulting in convictions                                                                                                             | 31%            |                 | 56%             |                  |                  |                  |
| No. of case files prosecuted from files taken over                                                                                              |                | 2               |                 |                  |                  |                  |
| No. of case files discontinued from files taken over                                                                                            |                | 2               |                 |                  |                  |                  |
| No. of indictments in the High Court                                                                                                            | 16             | 20              | 11              |                  |                  |                  |
| No. of appeals - Privy Council                                                                                                                  | 0              | 5               | 0               |                  |                  |                  |
| No. of appeals - Court of Appeal                                                                                                                | 10             | 10              | 5               |                  |                  |                  |
| No. of indictments filed in High Court                                                                                                          | 17             | 30              | 11              |                  |                  |                  |
| No. of matters dismissed or acquitted                                                                                                           | 4              | 0               | 5               |                  |                  |                  |
| <b>PROGRAMME DETAILS</b>                                                                                                                        |                |                 |                 |                  |                  |                  |
| <b>PROGRAMME NUMBER AND NAME</b>                                                                                                                |                |                 |                 |                  |                  |                  |
| 1013 Public Prosecutions                                                                                                                        |                |                 |                 |                  |                  |                  |
| <b>PROGRAMME OBJECTIVE:</b>                                                                                                                     |                |                 |                 |                  |                  |                  |

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                          | 2024<br>Estimated<br>Exp | 2025<br>Approved<br>Budget | 2025<br>Estimated<br>Exp | 2026<br>Budget<br>Estimates | 2027<br>Budget<br>Estimates | 2028<br>Budget<br>Estimates |
| <b>10134055</b>                                  | <b>Public Prosecutions</b>           | <b>1,593,271</b>         | <b>2,679,500</b>           | <b>3,040,500</b>         | <b>3,558,500</b>            | <b>3,286,500</b>            | <b>3,286,500</b>            |
| 511000                                           | Personal Emoluments                  | 1,130,428                | 1,715,729                  | 1,699,604                | 2,222,290                   | 2,222,290                   | 2,222,290                   |
| 512000                                           | Social Contributions                 | 136,432                  | 210,676                    | 210,676                  | 279,670                     | 279,670                     | 279,670                     |
| 521000                                           | Rent                                 | -                        | -                          | 3,132                    | 48,994                      | 48,994                      | 48,994                      |
| 522000                                           | Utilities                            | 34,850                   | 43,455                     | 44,380                   | 43,465                      | 43,465                      | 43,465                      |
| 523000                                           | Supplies                             | 33,609                   | 46,319                     | 45,849                   | 43,669                      | 43,669                      | 43,669                      |
| 524000                                           | Repairs and Maintenance (Minor)      | 10,254                   | 13,200                     | 13,200                   | 13,200                      | 13,200                      | 13,200                      |
| 525000                                           | Travel                               | 12,448                   | 1,080                      | 34,641                   | 13,080                      | 13,080                      | 13,080                      |
| 526000                                           | Training                             | -                        | -                          | 471                      | -                           | -                           | -                           |
| 527000                                           | Contributions to Professional Bodies | 2,236                    | -                          | -                        | 2,800                       | 2,800                       | 2,800                       |
| 528000                                           | Services                             | 229,578                  | 647,409                    | 984,215                  | 887,304                     | 615,304                     | 615,304                     |
| 529000                                           | Entertainment                        | 3,437                    | 1,633                      | 4,333                    | 4,029                       | 4,029                       | 4,029                       |
| 530000                                           | Interest                             | -                        | -                          | -                        | -                           | -                           | -                           |
| 541000                                           | Subsidies                            | -                        | -                          | -                        | -                           | -                           | -                           |
| 551000                                           | Grants                               | -                        | -                          | -                        | -                           | -                           | -                           |
| 561000                                           | Social Assistance Benefits           | -                        | -                          | -                        | -                           | -                           | -                           |
| 562000                                           | Employer Social Benefits             | -                        | -                          | -                        | -                           | -                           | -                           |
| 571000                                           | Property Expenses                    | -                        | -                          | -                        | -                           | -                           | -                           |
| 572000                                           | Assistance Grants                    | -                        | -                          | -                        | -                           | -                           | -                           |
| 573000                                           | Other Expenses                       | -                        | -                          | -                        | -                           | -                           | -                           |
| <b>TOTAL PROGRAMME OPERATING EXPENDITURE</b>     |                                      | <b>1,593,271</b>         | <b>2,679,500</b>           | <b>3,040,500</b>         | <b>3,558,500</b>            | <b>3,286,500</b>            | <b>3,286,500</b>            |

| PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category |           |           |           |          |           |  |
|-------------------------------------------------------------------|-----------|-----------|-----------|----------|-----------|--|
| Category                                                          | Approved  | Vacant    | Actual    | Male     | Female    |  |
| Executive                                                         | 1         | 0         | 1         | 0        | 1         |  |
| Management                                                        | 12        | 9         | 3         | 1        | 2         |  |
| Professional                                                      | 13        | 9         | 4         | 0        | 4         |  |
| Support/Technical                                                 | 10        | 1         | 9         | 1        | 8         |  |
| Non-Established                                                   | 0         | 0         | 0         | 0        | 0         |  |
| <b>TOTAL PROGRAMME STAFFING</b>                                   | <b>36</b> | <b>19</b> | <b>17</b> | <b>2</b> | <b>15</b> |  |
| STAFFING RESOURCES                                                |           |           |           |          |           |  |

#### ESTABLISHED

#### Accounting Officer: Director of Public Prosecution

2 Principal Crown Counsel

7 Senior Crown Counsel

1 Financial Senior Crown Counsel

9 Crown Counsel

2 Paralegal I/II

1 Legal Administrative Officer

2 Senior Legal Executive Officer

1 Case File Clerk

1 Administrative Officer

1 Accounts Officer I/II

2 Case File Assistant (*1 new post*)

1 Office Generalist I/II/III

4 Legal Executive Officer

1 Cleaner (*1 new post*)

|                                                                                                                                                                                                                                                                                         |                              |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------|
| <b>DEPARTMENT NAME:</b>                                                                                                                                                                                                                                                                 | <b>COMPLAINTS COMMISSION</b> |
| <b>PROGRAMME PERFORMANCE INFORMATION</b>                                                                                                                                                                                                                                                |                              |
| <b>PROGRAMME NAME:</b>                                                                                                                                                                                                                                                                  | <b>COMPLAINTS MANAGEMENT</b> |
| <b>PROGRAMME OBJECTIVE:</b>                                                                                                                                                                                                                                                             |                              |
| 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. |                              |
| <b>SUBPROGRAMMES:</b>                                                                                                                                                                                                                                                                   |                              |

1 Complaints Management

| PROGRAMME PERFORMANCE INFORMATION                                                                                                                                                                                                                                                               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| KEY PROGRAMME STRATEGIES FOR 2025                                                                                                                                                                                                                                                               | ACHIEVEMENTS/PROGRESS 2025                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| 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.                                   | Using the tools and frameworks published in the 2021, 2022 & 2023 Annual Reports, the Commission made significant progress in the reporting year in establishing that serious maladministration had occurred. More than one case resulted in constitutional breach and maladministration findings/concerns regarding the basic rights and freedoms, and the human rights of the individual and vulnerable groups. Several cases of serious harm were also highlighted. We noted in other reports that dedicated training is a key need for Government tribunal staff. One department requested assistance with their training needs. For two departments we provided guidance to resolve issues and in reports, reporting greater needs up for action.                                                                                                                                  |
| Continued focus on public education campaign and Whistleblower Act 2021 provisions/revisions to be focused on from January-March, 2025                                                                                                                                                          | Following a comprehensive overhaul by working group, the current Bill is awaiting a second review post Cabinet. By independent exercise, the OCC will continue to argue for an objective, accountable, best fit Amendment. The education campaign builds on the facts, encourages national pride, protects, and underscores that the Whistleblower is not a new idea to be feared, but a formal initiative that builds on the existing solid foundation.                                                                                                                                                                                                                                                                                                                                                                                                                                |
| Training and various memoranda of understanding to be finalised by January 2025 regarding the revised whistleblowing reforms and protections.                                                                                                                                                   | Amended legislation which informs duties, awaited. Slogan release planned. Complaints Commission video and other education materials developed together with the WG awaiting new WBA.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| 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. | Excellent progress is being made in this area. Several training have been conducted with the IOI, AORC, IACHR, CAROA. As the vice presidency and secretary positions of CAROA are held by the Complaints Commission of The Virgin Islands, significant work has been done with regional and international partners, particularly the president in Barbados, throughout the Region and internationally. The 2025 CAROA Symposium was held in the Territory (20-23 October 2025). A further training with counterparts from the East districts is planned for the first week in December 2025. Focus training in the Ombudsman role, responsibilities and protections covering a range of domestic and international instruments, for the promotion, protection and respect for basic rights, human rights, the rule of law, democracy, building strong institutions and good governance. |
| 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).                                                                                                | The 2020 submissions made by the second Complaints Commissioner are being reworked in line with various pending governance reforms.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |

## KEY PROGRAMME STRATEGIES FOR 2026 (Aimed at improving programme performance; should answer what, how, and when)

Rolling out focus training for the Desk Ombudsman initiative using local and international instruments, for the promotion, protection and respect for basic rights, human rights, the rule of law, democracy, building strong institutions and good governance (February & July 2026).

Evaluating outstanding enforcement needs in reports, recommendations, best practice and remedial needs to achieve exceptional service in line with UN SDG 16 - Peace, Justice and Strong Institutions, required to return the Virgin Islands to a society which enjoyed a high level of internal peace, love and order, achieve the sustainable development denied to any vulnerable and harmed individuals, with access to justice for all that is effective, accountable and inclusive at all levels (March & June 2026).

Venice Principles exposure and sensitisation started in 2022 to be extended to public, private, NGSOs (January-June).

Complete UN Regulation A/RES/79/177 sensitisation January 2025 to March 2026

Improving local and international partnership to strengthen the Ombudsman complaints handling, resolution, appeal and accountability system to ensure access to justice for all.

| KEY PERFORMANCE INDICATORS                                                                                                                      | 2024<br>Actual | 2025<br>Planned | 2025<br>Revised | 2026<br>Estimate | 2027<br>Estimate | 2028<br>Estimate |
|-------------------------------------------------------------------------------------------------------------------------------------------------|----------------|-----------------|-----------------|------------------|------------------|------------------|
| <b>Output Indicators (the quantity of output or services delivered by the programme)</b>                                                        |                |                 |                 |                  |                  |                  |
| No. of injustice enquiries and complaints filed/acted on/press releases issued                                                                  | 55             | 55              | 60              | 70               | 80               | 100              |
| 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                                                                                                                      | 2024<br>Actual | 2025<br>Planned | 2025<br>Revised | 2026<br>Estimate | 2027<br>Estimate | 2028<br>Estimate |
| <b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b> |                |                 |                 |                  |                  |                  |
| % 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 disposals                                                                                                      | 100%           | 100%            | 90%             | 90%              | 90%              | 90%              |
| % of Own Motion investigations suggested generally/from cases CC Act 2003 & WBA 2021                                                            | 60%            | 60%             | 30%             | 60%              | 60%              | 60%              |
| % Feedback & Executive resolutions received on issues raised in miscellaneous/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                          | 2024<br>Estimated<br>Exp | 2025<br>Approved<br>Budget | 2025<br>Estimated<br>Exp | 2026<br>Budget<br>Estimates | 2027<br>Budget<br>Estimates | 2028<br>Budget<br>Estimates |
|---------------------------------------|--------------------------------------|--------------------------|----------------------------|--------------------------|-----------------------------|-----------------------------|-----------------------------|
| 10144056                              | Complaints Management                | 448,612                  | 495,900                    | 521,700                  | 561,400                     | 561,400                     | 561,400                     |
| 511000                                | Personal Emoluments                  | 299,323                  | 361,096                    | 361,096                  | 414,009                     | 414,009                     | 414,009                     |
| 512000                                | Social Contributions                 | 32,392                   | 40,249                     | 40,249                   | 47,208                      | 47,208                      | 47,208                      |
| 521000                                | Rent                                 | 75,755                   | 77,376                     | 77,428                   | 75,287                      | 75,287                      | 75,287                      |
| 522000                                | Utilities                            | 4,542                    | 4,744                      | 6,774                    | 10,980                      | 10,980                      | 10,980                      |
| 523000                                | Supplies                             | 34,090                   | 8,701                      | 18,604                   | 6,060                       | 6,060                       | 6,060                       |
| 524000                                | Repairs and Maintenance (Minor)      | 2,022                    | 1,984                      | 5,255                    | 4,500                       | 4,500                       | 4,500                       |
| 525000                                | Travel                               | -                        | 600                        | 2,400                    | 800                         | 800                         | 800                         |
| 526000                                | Training                             | -                        | -                          | -                        | -                           | -                           | -                           |
| 527000                                | Contributions to Professional Bodies | 409                      | 1,000                      | 1,450                    | 2,000                       | 2,000                       | 2,000                       |
| 528000                                | Services                             | 79                       | 150                        | 8,444                    | 557                         | 557                         | 557                         |
| 529000                                | 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 |                                      | 448,612                  | 495,900                    | 521,700                  | 561,400                     | 561,400                     | 561,400                     |

PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category

| Category                 | Approved | Vacant | Actual | Male | Female |  |
|--------------------------|----------|--------|--------|------|--------|--|
| Executive                | 1        | 0      | 1      | 0    | 1      |  |
| Management               | 1        | 0      | 1      | 1    | 0      |  |
| Professional             | 3        | 2      | 1      | 0    | 1      |  |
| Support/Technical        | 1        | 1      | 0      | 0    | 0      |  |
| Non-Established          | 1        | 0      | 1      | 0    | 1      |  |
| TOTAL PROGRAMME STAFFING | 7        | 3      | 4      | 1    | 3      |  |

STAFFING RESOURCES

ESTABLISHED

Accounting Officer: Complaints Commissioner

- 1 Deputy Complaints Commissioner
- 1 Intake Officer/Investigator
- 1 Assistant Secretary

1 Assistant Complaints Commissioner

1 Executive Officer

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 2025                                                                               | ACHIEVEMENTS/PROGRESS 2025 |
|                                                                                                                 |                            |
| KEY PROGRAMME STRATEGIES FOR 2026 (Aimed at improving programme performance; should answer what, how, and when) |                            |

| KEY PERFORMANCE INDICATORS                                                        | 2024<br>Actual | 2025<br>Planned | 2025<br>Revised | 2026<br>Estimate | 2027<br>Estimate | 2028<br>Estimate |
|-----------------------------------------------------------------------------------|----------------|-----------------|-----------------|------------------|------------------|------------------|
| Output Indicators (the quantity of output or services delivered by the programme) |                |                 |                 |                  |                  |                  |
| No. of declaration of Interests filed                                             |                |                 | -               |                  |                  |                  |
| No. of declarations submitted on time                                             |                |                 | -               |                  |                  |                  |
| No. of database established in accordance with compliance of the ROI Act          |                |                 | -               |                  |                  |                  |

| KEY PERFORMANCE INDICATORS                                                                                                               | 2024<br>Actual | 2025<br>Planned | 2025<br>Revised | 2026<br>Estimate | 2027<br>Estimate | 2028<br>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                          | 2024<br>Estimated<br>Exp | 2025<br>Approved<br>Budget | 2025<br>Estimated<br>Exp | 2026<br>Budget<br>Estimates | 2027<br>Budget<br>Estimates | 2028<br>Budget<br>Estimates |
| 10154057                                         | Registrar of Interest                | 136,983                  | 182,100                    | 191,300                  | 196,500                     | 196,500                     | 196,500                     |
| 511000                                           | Personal Emoluments                  | 119,523                  | 152,764                    | 155,264                  | 164,817                     | 164,817                     | 164,817                     |
| 512000                                           | Social Contributions                 | 11,102                   | 17,595                     | 17,795                   | 18,891                      | 18,891                      | 18,891                      |
| 521000                                           | Rent                                 | -                        | -                          | -                        | -                           | -                           | -                           |
| 522000                                           | Utilities                            | 1,323                    | 4,323                      | 4,323                    | 4,374                       | 4,374                       | 4,374                       |
| 523000                                           | Supplies                             | 3,565                    | 6,918                      | 10,648                   | 6,918                       | 6,918                       | 6,918                       |
| 524000                                           | Repairs and Maintenance (Minor)      | -                        | -                          | 200                      | 1,000                       | 1,000                       | 1,000                       |
| 525000                                           | Travel                               | -                        | -                          | -                        | -                           | -                           | -                           |
| 526000                                           | Training                             | -                        | -                          | -                        | -                           | -                           | -                           |
| 527000                                           | Contributions to Professional Bodies | -                        | -                          | -                        | -                           | -                           | -                           |
| 528000                                           | Services                             | 1,470                    | 500                        | 3,070                    | 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            |                                      | 136,983                  | 182,100                    | 191,300                  | 196,500                     | 196,500                     | 196,500                     |

| PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category |          |        |        |      |        |  |
|-------------------------------------------------------------------|----------|--------|--------|------|--------|--|
| Category                                                          | Approved | Vacant | Actual | Male | Female |  |
| Executive                                                         | 1        | 0      | 1      | 0    | 1      |  |
| Management                                                        | 0        | 0      | 0      | 0    | 0      |  |
| Professional                                                      | 1        | 0      | 1      | 0    | 1      |  |
| Support/Technical                                                 | 0        | 0      | 0      | 0    | 0      |  |
| Non-Established                                                   | 0        | 0      | 0      | 0    | 0      |  |
| TOTAL PROGRAMME STAFFING                                          | 2        | 0      | 2      | 0    | 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 2025                                                                                                                                 | ACHIEVEMENTS/PROGRESS 2025 |
| The Human Rights Commission is to be established, consisting of 5 commissioners in accordance with the Human Rights Commission Act.                               |                            |
| Establish a comprehensive public awareness strategy that focuses on promoting and protecting human rights in the Virgin Islands.                                  |                            |
| Conduct inspections of custodial facilities and places of detention to examine the treatment of persons detained.                                                 |                            |
| 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. |                            |
| Establish a system for filing and investigating complaints.                                                                                                       |                            |
| KEY PROGRAMME STRATEGIES FOR 2026 (Aimed at improving programme performance; should answer what, how, and when)                                                   |                            |

| KEY PERFORMANCE INDICATORS                                                                  | 2024<br>Actual | 2025<br>Planned | 2025<br>Revised | 2026<br>Estimate | 2027<br>Estimate | 2028<br>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                                                                                                               | 2024<br>Actual | 2025<br>Planned | 2025<br>Revised | 2026<br>Estimate | 2027<br>Estimate | 2028<br>Estimate |
|------------------------------------------------------------------------------------------------------------------------------------------|----------------|-----------------|-----------------|------------------|------------------|------------------|
| Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives) |                |                 |                 |                  |                  |                  |
| % reduction in complaints                                                                                                                |                |                 |                 |                  |                  |                  |
| Level of awareness among the population                                                                                                  |                |                 |                 |                  |                  |                  |

| 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 &<br>Subhead                                | Description                                 | 2024<br>Estimated<br>Exp | 2025<br>Approved<br>Budget | 2025<br>Estimated<br>Exp | 2026<br>Budget<br>Estimates | 2027<br>Budget<br>Estimates | 2028<br>Budget<br>Estimates |
| 10164058                                         | Human Rights Commission                     | -                        | 139,600                    | -                        | 139,600                     | 139,600                     | 139,600                     |
|                                                  | 511000 Personal Emoluments                  | -                        | 95,969                     | -                        | 96,968                      | 96,968                      | 96,968                      |
|                                                  | 512000 Social Contributions                 | -                        | 10,230                     | -                        | 10,390                      | 10,390                      | 10,390                      |
|                                                  | 521000 Rent                                 | -                        | -                          | -                        | -                           | -                           | -                           |
|                                                  | 522000 Utilities                            | -                        | 7,400                      | -                        | 7,400                       | 7,400                       | 7,400                       |
|                                                  | 523000 Supplies                             | -                        | 9,400                      | -                        | 10,151                      | 10,151                      | 10,151                      |
|                                                  | 524000 Repairs and Maintenance (Minor)      | -                        | 1,200                      | -                        | 1,200                       | 1,200                       | 1,200                       |
|                                                  | 525000 Travel                               | -                        | 1,500                      | -                        | 1,490                       | 1,490                       | 1,490                       |
|                                                  | 526000 Training                             | -                        | -                          | -                        | -                           | -                           | -                           |
|                                                  | 527000 Contributions to Professional Bodies | -                        | 1,000                      | -                        | 1,000                       | 1,000                       | 1,000                       |
|                                                  | 528000 Services                             | -                        | 12,900                     | -                        | 11,001                      | 11,001                      | 11,001                      |
|                                                  | 529000 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            |                                             | -                        | 139,600                    | -                        | 139,600                     | 139,600                     | 139,600                     |

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

| STAFFING RESOURCES |
|--------------------|
|--------------------|

ESTABLISHED

Accounting Officer: Human Rights Commissioner

1 Chief Executive Officer  
1 Crown Counsel

1 Secretary

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 2025                                                                                                 | ACHIEVEMENTS/PROGRESS 2025                                                   |
| Rebuild the resources of the Audit Office and strengthen the audit function by hiring additional qualified and experienced staff. | Hired two qualified and experienced staff members.                           |
| Integrating and assessing the Government's compliance with the Sustainable Development Goals (SDGs).                              | The sustainability goals are incorporated into the audit planning processes. |
| KEY PROGRAMME STRATEGIES FOR 2026 (Aimed at improving programme performance; should answer what, how, and when)                   |                                                                              |

| KEY PERFORMANCE INDICATORS                                                                                                               | 2023<br>Actual | 2024<br>Planned | 2024<br>Revised | 2025<br>Estimate | 2026<br>Estimate | 2027<br>Estimate |
|------------------------------------------------------------------------------------------------------------------------------------------|----------------|-----------------|-----------------|------------------|------------------|------------------|
| Output Indicators (the quantity of output or services delivered by the programme)                                                        |                |                 |                 |                  |                  |                  |
| No. of Treasury Financial Statements Reviewed                                                                                            |                | 1               | 1               | 1                |                  |                  |
| No. of departmental and System audits performed                                                                                          |                | 6               | 3               | 6                |                  |                  |
| No. of Value For Money and environmental audits performed                                                                                |                | 4               | 3               | 4                |                  |                  |
| No. of VFM and environmental audits followed up                                                                                          |                | 2               | 2               | 2                |                  |                  |
| No. of Other Audit Reviews performed and Queries issued                                                                                  |                | 130             | 190             | 144              |                  |                  |
| No. of Statutory Board Audits performed                                                                                                  |                | 2               | 1               | 2                |                  |                  |
| KEY PERFORMANCE INDICATORS                                                                                                               | 2024<br>Actual | 2025<br>Planned | 2025<br>Revised | 2026<br>Estimate | 2027<br>Estimate | 2028<br>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                                                                                      |                | 60%             |                 |                  |                  |                  |
| % of recommendations of Value for Money audits implemented                                                                               |                | 60%             |                 |                  |                  |                  |
| % of recommendations of Revenue audits implemented                                                                                       |                | 70%             |                 |                  |                  |                  |
| % of ministries formally responding to audit recommendations by type of audit                                                            |                | 70%             |                 |                  |                  |                  |

| 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                          | 2024<br>Estimated<br>Exp | 2025<br>Approved<br>Budget | 2025<br>Estimated<br>Exp | 2026<br>Budget<br>Estimates | 2027<br>Budget<br>Estimates | 2028<br>Budget<br>Estimates |
| 10174059                                                          | Office of the Auditor General        | 677,409                  | 1,001,200                  | 1,001,200                | 1,079,900                   | 1,079,900                   | 1,079,900                   |
| 511000                                                            | Personal Emoluments                  | 498,607                  | 766,469                    | 769,007                  | 841,685                     | 841,685                     | 841,685                     |
| 512000                                                            | Social Contributions                 | 54,199                   | 89,161                     | 89,226                   | 101,363                     | 101,363                     | 101,363                     |
| 521000                                                            | Rent                                 | 106,640                  | 106,954                    | 107,054                  | 106,954                     | 106,954                     | 106,954                     |
| 522000                                                            | Utilities                            | 12,372                   | 16,095                     | 16,095                   | 14,215                      | 14,215                      | 14,215                      |
| 523000                                                            | Supplies                             | 2,997                    | 5,070                      | 5,224                    | 4,840                       | 4,840                       | 4,840                       |
| 524000                                                            | Repairs and Maintenance (Minor)      | 284                      | 5,127                      | 4,373                    | 3,110                       | 3,110                       | 3,110                       |
| 525000                                                            | Travel                               | 565                      | 4,225                      | 3,325                    | 3,812                       | 3,812                       | 3,812                       |
| 526000                                                            | Training                             | -                        | 1,000                      | 500                      | 1,000                       | 1,000                       | 1,000                       |
| 527000                                                            | Contributions to Professional Bodies | 1,500                    | 2,000                      | 1,760                    | 2,700                       | 2,700                       | 2,700                       |
| 528000                                                            | Services                             | 245                      | 5,100                      | 4,636                    | 221                         | 221                         | 221                         |
| 529000                                                            | 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                             |                                      | 677,409                  | 1,001,200                  | 1,001,200                | 1,079,900                   | 1,079,900                   | 1,079,900                   |
| PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category |                                      |                          |                            |                          |                             |                             |                             |
| Category                                                          |                                      | Approved                 | Vacant                     | Actual                   | Male                        | Female                      |                             |
| Executive                                                         |                                      | 1                        | 0                          | 1                        | 0                           | 1                           |                             |
| Management                                                        |                                      | 5                        | 3                          | 2                        | 0                           | 2                           |                             |
| Professional                                                      |                                      | 10                       | 7                          | 3                        | 0                           | 3                           |                             |
| Support/Technical                                                 |                                      | 2                        | 1                          | 1                        | 0                           | 1                           |                             |
| Non-Established                                                   |                                      | 1                        | 0                          | 1                        | 0                           | 1                           |                             |
| TOTAL PROGRAMME STAFFING                                          |                                      | 19                       | 11                         | 8                        | 0                           | 8                           |                             |

| STAFFING RESOURCES                  |
|-------------------------------------|
| ESTABLISHED                         |
| Accounting Officer: Auditor General |
| 1 Deputy Auditor General            |
| 2 Audit Manager                     |
| 2 Audit Principal                   |
| 3 Senior Auditor                    |
| 5 Auditor                           |
| 2 Assistant Auditor                 |
| 1 Executive Officer                 |
| 1 Officer Generalist I/II/III       |
| 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 2025                                                                                                        | ACHIEVEMENTS/PROGRESS 2025 |
| Set up an office for the operations of the Commission, staffed with highly competent staff, efficient systems, processes and procedures. |                            |
| 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 2026 (Aimed at improving programme performance; should answer what, how, and when)                          |                            |

| KEY PERFORMANCE INDICATORS                                                        | 2024<br>Actual | 2025<br>Planned | 2025<br>Revised | 2026<br>Estimate | 2027<br>Estimate | 2028<br>Estimate |
|-----------------------------------------------------------------------------------|----------------|-----------------|-----------------|------------------|------------------|------------------|
| Output Indicators (the quantity of output or services delivered by the programme) |                |                 |                 |                  |                  |                  |
| No. of complaints received                                                        |                | 5               |                 |                  |                  |                  |
| No. of Investigations conducted                                                   |                | 5               |                 |                  |                  |                  |
| No. of breaches identified                                                        |                | 1               |                 |                  |                  |                  |

| KEY PERFORMANCE INDICATORS                                                                                                               | 2024<br>Actual | 2025<br>Planned | 2025<br>Revised | 2026<br>Estimate | 2027<br>Estimate | 2028<br>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

1073 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                          | 2024<br>Estimated<br>Exp | 2025<br>Approved<br>Budget | 2025<br>Estimated<br>Exp | 2026<br>Budget<br>Estimates | 2027<br>Budget<br>Estimates | 2028<br>Budget<br>Estimates |
| 10734214                                         | Integrity Commission                 | -                        | 170,800                    | -                        | -                           | -                           | -                           |
| 511000                                           | Personal Emoluments                  | -                        | 67,229                     | -                        | -                           | -                           | -                           |
| 512000                                           | Social Contributions                 | -                        | 7,995                      | -                        | -                           | -                           | -                           |
| 521000                                           | Rent                                 | -                        | -                          | -                        | -                           | -                           | -                           |
| 522000                                           | Utilities                            | -                        | 8,676                      | -                        | -                           | -                           | -                           |
| 523000                                           | Supplies                             | -                        | 46,500                     | -                        | -                           | -                           | -                           |
| 524000                                           | Repairs and Maintenance (Minor)      | -                        | 2,000                      | -                        | -                           | -                           | -                           |
| 525000                                           | Travel                               | -                        | 1,600                      | -                        | -                           | -                           | -                           |
| 526000                                           | Training                             | -                        | -                          | -                        | -                           | -                           | -                           |
| 527000                                           | Contributions to Professional Bodies | -                        | -                          | -                        | -                           | -                           | -                           |
| 528000                                           | Services                             | -                        | 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            |                                      | -                        | 170,800                    | -                        | -                           | -                           | -                           |



|                                                                                                                                                                                                                                                                                                                                                                                                                                            |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>DEPARTMENT NAME:</b>                                                                                                                                                                                                                                                                                                                                                                                                                    |
| <b>SERVICE COMMISSION SECRETARIAT</b>                                                                                                                                                                                                                                                                                                                                                                                                      |
| <b>PROGRAMME PERFORMANCE INFORMATION</b>                                                                                                                                                                                                                                                                                                                                                                                                   |
| <b>PROGRAMME NAME:</b>                                                                                                                                                                                                                                                                                                                                                                                                                     |
| <b>SERVICE COMMISSION SECRETARIAT</b>                                                                                                                                                                                                                                                                                                                                                                                                      |
| <b>PROGRAMME OBJECTIVE:</b>                                                                                                                                                                                                                                                                                                                                                                                                                |
| 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. |
| <b>SUBPROGRAMMES:</b>                                                                                                                                                                                                                                                                                                                                                                                                                      |

1 Service Commissions Secretariat

| PROGRAMME PERFORMANCE INFORMATION                                                                                                                                                                                                                                  |                                                                                                                                                                                                                                                                                       |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| KEY PROGRAMME STRATEGIES FOR 2025                                                                                                                                                                                                                                  | ACHIEVEMENTS/PROGRESS 2025                                                                                                                                                                                                                                                            |
| Improve accountability, ethics, and human resources practices in public administration within the Virgin Islands Public Service concerning the employment and working conditions of public officers.                                                               | In 2025, the Secretariat evaluated existing operations, procedures, and technology, resulting in targeted improvements that increased process efficiency and transparency. Engagement with key stakeholders helped identify gaps and inform adjustments to strengthen accountability. |
| Enhance human resources standards concerning equity and efficiency in hiring, promotions, and disciplinary procedures.                                                                                                                                             | In 2025, case files were reviewed and stakeholders consulted to identify process gaps. The findings informed adjustments to streamline procedures and improve consistency and transparency across the Service Commissions.                                                            |
| Serve as an independent, impartial, knowledge-based guardian and advocate of excellence in public administration, overseeing the employment and working conditions of public officers, managing recruitment and promotions, and promoting the values of the public | The Secretariat provided guidance to the Commissions to ensure impartiality and adherence to laws and policies promoting transparency and consistency in handling matters.                                                                                                            |
| Enhance operational efficiency by promptly reviewing and addressing matters submitted to the Commission through the full features of the Service Commissions Portal.                                                                                               | During the second quarter, staff support, stakeholder engagement, and process improvements enhanced speed and accuracy, enabling more timely consideration of matters before the Commissions.                                                                                         |

| KEY PROGRAMME STRATEGIES FOR 2026 (Aimed at improving programme performance; should answer what, how, and when)                                                                                                                                                                                                                                                                             |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Establish a dedicated office for the Secretariat by the end of Q1 to facilitate independent operations and improve service efficiency and quality.                                                                                                                                                                                                                                          |
| Enhance staffing capacity by recruiting and training qualified personnel by Q2 to support the Secretariat and Commissions' operations effectively.                                                                                                                                                                                                                                          |
| Monitor and assess existing service delivery performance to identify gaps and inefficiencies, and implement clear, measurable service standards to improve responsiveness, consistency and accountability across Service Commissions and Secretariat functions (Q1 to Q3). These standards will form the basis for ongoing performance evaluation and drive continuous service improvement. |
| Conduct a comprehensive review of existing IT and administrative systems to identify outdated or inefficient tools, and implement modern, integrated platforms to streamline workflow, improve data accuracy and support real-time, role based access across Secretariat functions (Q1 - Q3).                                                                                               |

| KEY PERFORMANCE INDICATORS                                                               | 2024<br>Actual | 2025<br>Planned | 2025<br>Revised | 2026<br>Estimate | 2027<br>Estimate | 2028<br>Estimate |
|------------------------------------------------------------------------------------------|----------------|-----------------|-----------------|------------------|------------------|------------------|
| <b>Output Indicators (the quantity of output or services delivered by the programme)</b> |                |                 |                 |                  |                  |                  |
| No. of matters processed by the Public Service Commission                                | 401            | 300             | 420             | 450              | 450              | 450              |
| No. of matters processed by the Judicial and Legal Service Commission                    | 29             | 20              | 30              | 35               | 40               | 45               |
| No. of matters processed by the Police Service Commission                                | 50             |                 | 50              | 55               | 55               | 60               |
| No. of matters processed by the Teaching Service Commission                              | 71             | 100             | 100             | 120              | 125              | 130              |
| No. of policies and legislation available to guide the work of the Commissions           |                | 3               | 11              | 12               | 12               | 12               |

| KEY PERFORMANCE INDICATORS                                                                                                                      | 2024<br>Actual | 2025<br>Planned | 2025<br>Revised | 2026<br>Estimate | 2027<br>Estimate | 2028<br>Estimate |
|-------------------------------------------------------------------------------------------------------------------------------------------------|----------------|-----------------|-----------------|------------------|------------------|------------------|
| <b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b> |                |                 |                 |                  |                  |                  |
| % 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                           |
|---------------------------------------------|
| <b>PROGRAMME NUMBER AND NAME</b>            |
| <b>1076 Service Commissions Secretariat</b> |
| <b>PROGRAMME OBJECTIVE:</b>                 |

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                            | 2024<br>Estimated<br>Exp | 2025<br>Approved<br>Budget | 2025<br>Estimated<br>Exp | 2026<br>Budget<br>Estimates | 2027<br>Budget<br>Estimates | 2028<br>Budget<br>Estimates |
| <b>10764218</b>                                  | <b>Service Commissions Secretariat</b> | <b>38,680</b>            | <b>230,900</b>             | <b>391,800</b>           | <b>499,300</b>              | <b>499,300</b>              | <b>499,300</b>              |
| 511000                                           | Personal Emoluments                    | 7,985                    | 151,787                    | 221,608                  | 304,755                     | 304,755                     | 304,755                     |
| 512000                                           | Social Contributions                   | 901                      | 17,679                     | 25,926                   | 35,244                      | 35,244                      | 35,244                      |
| 521000                                           | Rent                                   | -                        | -                          | -                        | -                           | -                           | -                           |
| 522000                                           | Utilities                              | -                        | -                          | 1,660                    | 9,868                       | 9,868                       | 9,868                       |
| 523000                                           | Supplies                               | -                        | 1,434                      | 15,106                   | 10,250                      | 10,250                      | 10,250                      |
| 524000                                           | Repairs and Maintenance (Minor)        | -                        | -                          | 1,000                    | 1,000                       | 1,000                       | 1,000                       |
| 525000                                           | Travel                                 | -                        | -                          | -                        | -                           | -                           | -                           |
| 526000                                           | Training                               | -                        | -                          | -                        | -                           | -                           | -                           |
| 527000                                           | Contributions to Professional Bodies   | -                        | -                          | -                        | -                           | -                           | -                           |
| 528000                                           | Services                               | 29,795                   | 60,000                     | 126,500                  | 135,184                     | 135,184                     | 135,184                     |
| 529000                                           | Entertainment                          | -                        | -                          | -                        | 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                         | -                        | -                          | -                        | -                           | -                           | -                           |
| <b>TOTAL PROGRAMME OPERATING EXPENDITURE</b>     |                                        | <b>38,680</b>            | <b>230,900</b>             | <b>391,800</b>           | <b>499,300</b>              | <b>499,300</b>              | <b>499,300</b>              |

| PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category |          |          |          |          |          |  |
|-------------------------------------------------------------------|----------|----------|----------|----------|----------|--|
| Category                                                          | Approved | Vacant   | Actual   | Male     | Female   |  |
| Executive                                                         | 0        | 0        | 0        | 0        | 0        |  |
| Management                                                        | 4        | 2        | 2        | 0        | 2        |  |
| Professional                                                      | 1        | 1        | 0        | 0        | 0        |  |
| Support/Technical                                                 | 2        | 2        | 0        | 0        | 0        |  |
| Non-Established                                                   | 0        | 0        | 0        | 0        | 0        |  |
| <b>TOTAL PROGRAMME STAFFING</b>                                   | <b>7</b> | <b>5</b> | <b>2</b> | <b>0</b> | <b>2</b> |  |

| STAFFING RESOURCES                             |                      |   |                                         |
|------------------------------------------------|----------------------|---|-----------------------------------------|
| <b>ESTABLISHED</b>                             |                      |   |                                         |
| <b>Accounting Officer: Executive Secretary</b> |                      |   |                                         |
| 1                                              | Executive Secretary  | 1 | Secretariat Officer (1 new post)        |
| 3                                              | Commission Secretary | 1 | Senior Secretariat Officer (1 new post) |

|                                                                                                                                                                            |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>DEPARTMENT NAME:</b>                                                                                                                                                    |
| <b>ATTORNEY GENERAL'S CHAMBERS</b>                                                                                                                                         |
| <b>PROGRAMME PERFORMANCE INFORMATION</b>                                                                                                                                   |
| <b>PROGRAMME NAME:</b>                                                                                                                                                     |
| <b>ATTORNEY GENERAL'S CHAMBERS</b>                                                                                                                                         |
| <b>PROGRAMME OBJECTIVE:</b>                                                                                                                                                |
| 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. |
| <b>SUBPROGRAMMES:</b>                                                                                                                                                      |

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

| PROGRAMME PERFORMANCE INFORMATION                                                                                                                                                                                                                                                                                                |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| KEY PROGRAMME STRATEGIES FOR 2025                                                                                                                                                                                                                                                                                                | ACHIEVEMENTS/PROGRESS 2025                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| Evaluate the effectiveness of the new practice management system for managing the Chambers' workflow by December 2025.                                                                                                                                                                                                           | By December 2025, implement the digital practice management system in five of the nine key legal areas to support more efficient case handling, improve internal workflows, and enhance service delivery, while ensuring proper training, governance structures, and data systems are in place to support long-term use.                                                                                                                                                              |
| 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. | With the support of the approved Panel of Legal Practitioners and Consultants, the Attorney General's Chambers has expanded its capacity to deliver legal services across priority areas, including litigation and legislative drafting. The panel has provided critical surge support and specialist expertise, particularly in high-stakes and complex matters, enabling the Chambers to respond more effectively to demand pressures, and maintain continuity in service delivery. |
| Implement at least three wellness programmes by December 2025 to identify and support factors promoting employee well-being.                                                                                                                                                                                                     | Two planned wellness programmes were launched as scheduled, with 80% average participation and strong positive feedback.                                                                                                                                                                                                                                                                                                                                                              |
| Coordinating and managing the response to the Mutual Evaluation Report for the Virgin Islands.                                                                                                                                                                                                                                   | Coordinated agencies' implementation and monitoring of the action plan, which led to CFATF's review rating of 44 Key Result Areas and 20 Non-Key Result Areas being addressed.                                                                                                                                                                                                                                                                                                        |

| KEY PROGRAMME STRATEGIES FOR 2026 (Aimed at improving programme performance; should answer what, how, and when)                                                                                                                                                                                                                                                                                                                                                   |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| To implement a unified digital legal practice management system across all AGC divisions by Q4 2026 to enable real-time case oversight, deadline tracking, and centralised document handling, thereby enhancing the efficiency, coordination and transparency of Government legal services.                                                                                                                                                                       |
| To enhance the legal advisory and representation capacity of the AGC by Q4 2026 through phased re-engagement of a vetted panel of legal practitioners and consultants, addressing gaps in specialised areas of law and enabling timely, high-quality legal services in support of government operations, statutory compliance, and legal risk management.                                                                                                         |
| To continue to modernise and systematise the legal framework of the Virgin Islands by Q4 2026 through a comprehensive law revision and consolidation programme that aligns legislation with current policy, ensures constitutional coherence, and expands digital legal access for legal professionals, public officers, and the public, thereby strengthening the rule of law and public trust in governance.                                                    |
| To coordinate and support the national implementation of the Virgin Islands' Post Mutual Evaluation Action Plan by Q4 2026 by leading the development of enabling AML/CFT/PF legislation, providing strategic legal advisory to implementing agencies, facilitating cross-agency coordination, ensuring timely submission of compliance reports to CFATF, thereby contributing to measurable improvements in FATF technical compliance and effectiveness ratings. |

| KEY PERFORMANCE INDICATORS                                                                         | 2024<br>Actual | 2025<br>Planned | 2025<br>Revised | 2026<br>Estimate | 2027<br>Estimate | 2028<br>Estimate |
|----------------------------------------------------------------------------------------------------|----------------|-----------------|-----------------|------------------|------------------|------------------|
| <b>Output Indicators (the quantity of output or services delivered by the programme)</b>           |                |                 |                 |                  |                  |                  |
| No. of legislation/amendments prepared                                                             | 167            | 135             | 135             | 135              | 135              | 135              |
| No. of written legal opinions issued to Ministries, Departments or Statutory Boards                | 211            | 120             | 120             | 120              | 120              | 120              |
| No. of litigation matters filed, defended, or managed on behalf of the Government                  | 30             | 50              | 30              | 50               | 50               | 50               |
| No. of formal requests for legal or treaty-related information from international bodies fulfilled | 101            | 80              | 80              | 80               | 80               | 80               |
| No. of laws consolidated and revised (internal)                                                    | 73             | 36              | 36              | 36               | 36               | 36               |
| No. of laws transmitted for consolidation (external)                                               | 146            | 61              | 50              | 61               | 61               | 61               |
| No. of progress reports submitted to relevant authorities/bodies through AGC Coordination          |                | 2               | 2               | 2                | 4                |                  |

| KEY PERFORMANCE INDICATORS                                                                                                                      | 2024<br>Actual | 2025<br>Planned | 2025<br>Revised | 2026<br>Estimate | 2027<br>Estimate | 2028<br>Estimate |
|-------------------------------------------------------------------------------------------------------------------------------------------------|----------------|-----------------|-----------------|------------------|------------------|------------------|
| <b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b> |                |                 |                 |                  |                  |                  |
| % of legislative priorities met                                                                                                                 | 124%           | 100%            | 100%            | 100%             | 100%             | 100%             |
| % increase in legal service coverage for specialised areas                                                                                      | 2%             | 7%              | 7%              | 12%              | 15%              | 15%              |
| % of international legal cooperation benchmarks fully achieved                                                                                  | 126            | 100%            | 100%            | 100%             | 100%             | 100%             |
| % of priority mutual evaluation action items implemented by the target date                                                                     | 0%             | 71%             | 76%             | 66%              | 100%             | 0%               |
| % improvement in VI's compliance status in FATF reports                                                                                         | 0%             | 5%              | 14%             | 57%              | 100%             | 0%               |

## 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                                 | 2024<br>Estimated<br>Exp | 2025<br>Approved<br>Budget | 2025<br>Estimated<br>Exp | 2026<br>Budget<br>Estimates | 2027<br>Budget<br>Estimates | 2028<br>Budget<br>Estimates |
| 21174077                                         | Attorney General and Parliamentary Services | 5,301,448                | 4,597,240                  | 5,301,448                | 6,400,276                   | 6,268,776                   | 6,268,776                   |
| 511000                                           | Personal Emoluments                         | 2,161,962                | 2,357,292                  | 2,161,962                | 2,378,125                   | 2,462,875                   | 2,462,875                   |
| 512000                                           | Social Contributions                        | 281,026                  | 285,988                    | 281,026                  | 292,373                     | 307,823                     | 307,823                     |
| 521000                                           | Rent                                        | 15,972                   | 14,672                     | 15,972                   | 14,672                      | 14,672                      | 14,672                      |
| 522000                                           | Utilities                                   | 123,425                  | 116,275                    | 123,425                  | 116,275                     | 116,275                     | 116,275                     |
| 523000                                           | Supplies                                    | 201,900                  | 207,400                    | 201,900                  | 254,400                     | 241,900                     | 241,900                     |
| 524000                                           | Repairs and Maintenance (Minor)             | 11,711                   | 15,861                     | 11,711                   | 15,261                      | 15,261                      | 15,261                      |
| 525000                                           | Travel                                      | 186,541                  | 70,941                     | 186,541                  | 288,116                     | 128,416                     | 128,416                     |
| 526000                                           | Training                                    | -                        | -                          | -                        | -                           | -                           | -                           |
| 527000                                           | Contributions to Professional Bodies        | 2,500                    | 4,500                      | 2,500                    | 16,300                      | 16,300                      | 16,300                      |
| 528000                                           | Services                                    | 2,174,712                | 1,399,812                  | 2,174,712                | 2,848,193                   | 2,838,693                   | 2,838,693                   |
| 529000                                           | Entertainment                               | 21,700                   | 3,500                      | 21,700                   | 54,961                      | 4,961                       | 4,961                       |
| 530000                                           | Interest                                    | -                        | -                          | -                        | -                           | -                           | -                           |
| 551000                                           | Grants                                      | 120,000                  | 121,000                    | 120,000                  | 121,000                     | 121,000                     | 121,000                     |

| PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION |                                      |                          |                            |                          |                             |                             |                             |
|--------------------------------------------------|--------------------------------------|--------------------------|----------------------------|--------------------------|-----------------------------|-----------------------------|-----------------------------|
| Head & Subhead                                   | Description                          | 2024<br>Estimated<br>Exp | 2025<br>Approved<br>Budget | 2025<br>Estimated<br>Exp | 2026<br>Budget<br>Estimates | 2027<br>Budget<br>Estimates | 2028<br>Budget<br>Estimates |
| <b>21174078</b>                                  | <b>Civil Legal Services</b>          | <b>1,253,025</b>         | <b>1,503,176</b>           | <b>1,845,776</b>         | <b>1,657,913</b>            | <b>1,657,913</b>            | <b>1,657,913</b>            |
| 511000                                           | Personal Emoluments                  | 854,528                  | 1,072,634                  | 972,634                  | 994,600                     | 994,600                     | 994,600                     |
| 512000                                           | Social Contributions                 | 96,699                   | 129,542                    | 129,542                  | 113,112                     | 113,112                     | 113,112                     |
| 521000                                           | Rent                                 | -                        | -                          | -                        | -                           | -                           | -                           |
| 522000                                           | Utilities                            | -                        | -                          | -                        | -                           | -                           | -                           |
| 523000                                           | Supplies                             | -                        | -                          | -                        | -                           | -                           | -                           |
| 524000                                           | Repairs and Maintenance (Minor)      | -                        | -                          | -                        | -                           | -                           | -                           |
| 525000                                           | Travel                               | -                        | -                          | -                        | -                           | -                           | -                           |
| 526000                                           | Training                             | -                        | -                          | -                        | -                           | -                           | -                           |
| 527000                                           | Contributions to Professional Bodies | -                        | -                          | -                        | -                           | -                           | -                           |
| 528000                                           | Services                             | 301,798                  | 301,000                    | 743,600                  | 550,200                     | 550,200                     | 550,200                     |
| 529000                                           | Entertainment                        | -                        | -                          | -                        | -                           | -                           | -                           |
| 530000                                           | Interest                             | -                        | -                          | -                        | -                           | -                           | -                           |
| 541000                                           | Subsidies                            | -                        | -                          | -                        | -                           | -                           | -                           |
| 551000                                           | Grants                               | -                        | -                          | -                        | -                           | -                           | -                           |
| 561000                                           | Social Assistance Benefits           | -                        | -                          | -                        | -                           | -                           | -                           |
| 562000                                           | Employer Social Benefits             | -                        | -                          | -                        | -                           | -                           | -                           |
| 571000                                           | Property Expenses                    | -                        | -                          | -                        | -                           | -                           | -                           |
| 572000                                           | Assistance Grants                    | -                        | -                          | -                        | -                           | -                           | -                           |
| 573000                                           | Other Expenses                       | -                        | -                          | -                        | -                           | -                           | -                           |
| <b>21174083</b>                                  | <b>Law Reform</b>                    | <b>122,352</b>           | <b>254,884</b>             | <b>254,884</b>           | <b>269,812</b>              | <b>269,812</b>              | <b>269,812</b>              |
| 511000                                           | Personal Emoluments                  | 107,900                  | 226,544                    | 226,544                  | 240,305                     | 240,305                     | 240,305                     |
| 512000                                           | Social Contributions                 | 13,473                   | 26,762                     | 26,762                   | 27,928                      | 27,928                      | 27,928                      |
| 521000                                           | Rent                                 | -                        | -                          | -                        | -                           | -                           | -                           |
| 522000                                           | Utilities                            | 979                      | 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                       | -                        | -                          | -                        | -                           | -                           | -                           |
| <b>TOTAL PROGRAMME OPERATING EXPENDITURE</b>     |                                      | <b>6,676,825</b>         | <b>6,355,300</b>           | <b>7,402,108</b>         | <b>8,328,000</b>            | <b>8,196,500</b>            | <b>8,196,500</b>            |

## 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 thereby assisting with the development of the Virgin Islands as a legal jurisdiction.

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

| Category                        | Approved  | Vacant    | Actual    | Male     | Female    |
|---------------------------------|-----------|-----------|-----------|----------|-----------|
| Executive                       | 1         | 0         | 1         | 0        | 1         |
| Management                      | 21        | 6         | 15        | 3        | 12        |
| Professional                    | 26        | 10        | 16        | 2        | 14        |
| Support/Technical               | 12        | 4         | 8         | 3        | 5         |
| Non-Established                 | 2         | 2         | 0         | 0        | 0         |
| <b>TOTAL PROGRAMME STAFFING</b> | <b>62</b> | <b>22</b> | <b>40</b> | <b>8</b> | <b>32</b> |

### STAFFING RESOURCES

#### ESTABLISHED

##### Accounting Officer: Attorney General

|   |                                                 |   |                                                   |
|---|-------------------------------------------------|---|---------------------------------------------------|
| 1 | Solicitor General                               | 4 | Legal Executive Officer                           |
| 1 | Chief Parliamentary Counsel                     | 1 | Accounts Officer I/II                             |
| 3 | Principal Crown Counsel                         | 1 | Director Legal Operations Support Division        |
| 2 | Parliamentary Counsel                           | 1 | Legal & Regulatory Policy Analyst                 |
| 1 | Assistant Parliamentary Counsel                 | 1 | Legal Administrative Officer                      |
| 2 | Senior Crown Counsel                            | 4 | Legal Case Manager                                |
| 1 | Senior Crown Counsel, International Cooperation | 1 | Senior Records and Information Management Officer |
|   | <i>(1 post of Senior Crown Counsel renamed)</i> | 1 | Records and Information Management Officer        |
| 8 | Crown Counsel (one post added)                  | 1 | International Relations Counsel                   |
| 1 | Crown Counsel (AML/CFT/CPF)                     |   |                                                   |
|   | <i>(1 post of Crown Counsel renamed)</i>        |   |                                                   |
| 1 | International Cooperation Support Officer       | 1 | Chairman, Law Reform Commission                   |
|   | <i>(1 post of Assistant Secretary renamed)</i>  | 1 | Senior Legislative Counsel                        |
| 4 | Senior Administrative Officer                   | 1 | Law Revision Counsel                              |
| 1 | Administrative Officer                          | 2 | Senior Administrative Officer                     |
| 1 | Law Librarian                                   | 1 | Executive Officer                                 |
| 1 | Library Assistant I/II                          |   |                                                   |
| 1 | Security Management Officer                     |   |                                                   |
| 3 | Senior Legal Executive Officer                  |   |                                                   |

#### Law Reform

#### AML Unit

|   |                          |
|---|--------------------------|
| 1 | National AML Coordinator |
| 1 | Implementation Analyst   |

##### Sanctions Unit

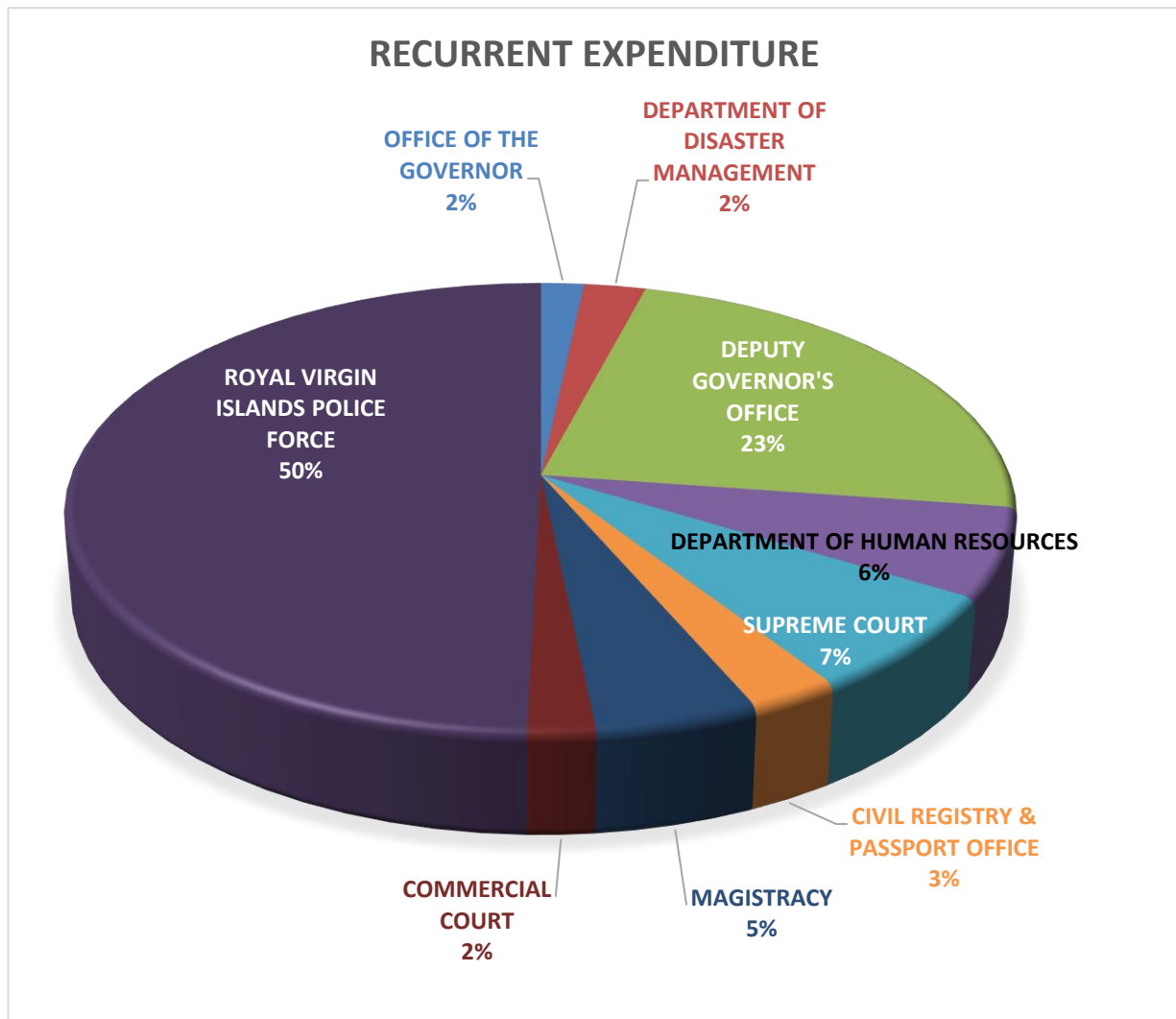
|   |                                                                                          |
|---|------------------------------------------------------------------------------------------|
| 1 | Sanctions Coordinator                                                                    |
| 1 | Sanctions Licensing Officer <i>(1 post of Senior Policy Officer (Sanctions) renamed)</i> |
| 1 | Data Specialist                                                                          |
| 1 | Policy Officer (Sanctions)                                                               |

#### 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 2026:

##### LINK TO NSDP:

Continue to implement 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 digitisation of services delivered on Tortola and all Sister Islands.

Good Governance and Leadership: Efficiency and Effectiveness of Government

Apply SMART techniques and preventative maintenance practices through improvements to the public estate; 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, increase seizures and increase 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 the last quarter of 2026.

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 recommendations from the Compensation Review and Job Classification project.

Good Governance and Leadership: Efficiency and Effectiveness of Government

Establish a fully operational Records Management Centre that serves as a repository to digitise, store, protect, and manage the records within the Public Service and standardise the classification system used as a means of allowing easy sorting and access to records.

Good Governance and Leadership: Efficiency and Effectiveness of Government

#### MINISTRY EXPENDITURE - BY PROGRAMME

| Prog No. | Programme                                   | 2024<br>Estimated<br>Exp | 2025<br>Approved<br>Budget | 2025<br>Estimated<br>Exp | 2026<br>Budget<br>Estimates | 2027<br>Budget<br>Estimates | 2028<br>Budget<br>Estimates |
|----------|---------------------------------------------|--------------------------|----------------------------|--------------------------|-----------------------------|-----------------------------|-----------------------------|
| 2108     | <b>OFFICE OF THE GOVERNOR</b>               |                          |                            |                          |                             |                             |                             |
|          | Operating Expenses                          | 963,446                  | 1,036,100                  | 1,034,800                | 1,036,200                   | 1,036,200                   | 1,036,200                   |
|          | Capital Acquisitions                        | -                        | -                          | -                        | 30,800                      | -                           | -                           |
|          | Capital Expenditure                         | -                        | -                          | -                        | -                           | -                           | -                           |
| 2109     | <b>DEPUTY GOVERNOR'S OFFICE</b>             |                          |                            |                          |                             |                             |                             |
|          | Operating Expenses                          | 11,449,936               | 12,656,400                 | 12,689,150               | 14,234,600                  | 13,890,100                  | 13,890,100                  |
|          | Capital Acquisitions                        | 157,274                  | 199,500                    | 175,000                  | 684,600                     | -                           | -                           |
|          | Capital Expenditure                         | 833,158                  | 982,500                    | 1,252,600                | 998,100                     | 97,800                      | 97,800                      |
| 2110     | <b>DEPARTMENT OF HUMAN RESOURCES</b>        |                          |                            |                          |                             |                             |                             |
|          | Operating Expenses                          | 3,685,751                | 4,462,900                  | 4,709,500                | 3,932,300                   | 3,980,500                   | 3,980,500                   |
|          | Capital Acquisitions                        | -                        | 73,000                     | 97,500                   | 363,600                     | -                           | -                           |
|          | Capital Expenditure                         | -                        | -                          | -                        | -                           | -                           | -                           |
| 2112     | <b>DEPARTMENT OF DISASTER MANAGEMENT</b>    |                          |                            |                          |                             |                             |                             |
|          | Operating Expenses                          | 1,692,039                | 1,190,900                  | 1,281,600                | 1,488,200                   | 1,258,900                   | 1,258,900                   |
|          | Capital Acquisitions                        | -                        | 60,000                     | 60,000                   | -                           | -                           | -                           |
|          | Capital Expenditure                         | -                        | -                          | -                        | -                           | -                           | -                           |
| 2113     | <b>SUPREME COURT</b>                        |                          |                            |                          |                             |                             |                             |
|          | Operating Expenses                          | 3,687,708                | 4,117,000                  | 4,375,500                | 4,360,200                   | 4,360,200                   | 4,360,200                   |
|          | Capital Acquisitions                        | -                        | 90,000                     | 90,000                   | 60,000                      | -                           | -                           |
|          | Capital Expenditure                         | -                        | -                          | -                        | -                           | -                           | -                           |
| 2114     | <b>CIVIL REGISTRY &amp; PASSPORT OFFICE</b> |                          |                            |                          |                             |                             |                             |
|          | Operating Expenses                          | 1,262,146                | 1,399,200                  | 1,456,400                | 1,657,100                   | 1,608,100                   | 1,608,100                   |
|          | Capital Acquisitions                        | 81,287                   | -                          | -                        | 30,000                      | -                           | -                           |
|          | Capital Expenditure                         | -                        | -                          | -                        | -                           | -                           | -                           |



| MINISTRY EXPENDITURE - BY PROGRAMME                       |                                            |                   |                   |                   |                   |                   |                   |
|-----------------------------------------------------------|--------------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Prog No.                                                  | Programme                                  | 2024              | 2025              | 2025              | 2026              | 2027              | 2028              |
|                                                           |                                            | Estimated         | Approved          | Estimated         | Budget            | Budget            | Budget            |
|                                                           |                                            | Exp               | Budget            | Exp               | Estimates         | Estimates         | Estimates         |
| 2115                                                      | <b>MAGISTRACY</b>                          |                   |                   |                   |                   |                   |                   |
|                                                           | Operating Expenses                         | 2,193,235         | 2,889,500         | 2,889,500         | 3,018,900         | 2,990,900         | 2,990,900         |
|                                                           | Capital Acquisitions                       | 87,977            | 36,500            | 36,500            | 36,700            | -                 | -                 |
|                                                           | Capital Expenditure                        |                   |                   |                   |                   |                   |                   |
| 2116                                                      | <b>COMMERCIAL COURT</b>                    |                   |                   |                   |                   |                   |                   |
|                                                           | Operating Expenses                         | 1,035,341         | 1,238,800         | 1,238,800         | 1,238,900         | 1,238,900         | 1,238,900         |
|                                                           | Capital Acquisitions                       | -                 | -                 | -                 | -                 | -                 | -                 |
|                                                           | Capital Expenditure                        | -                 | -                 | -                 | -                 | -                 | -                 |
| 2118                                                      | <b>ROYAL VIRGIN ISLANDS POLICE FORCE</b>   |                   |                   |                   |                   |                   |                   |
|                                                           | Operating Expenses                         | 26,131,880        | 28,846,600        | 28,830,400        | 30,476,600        | 30,329,910        | 30,329,910        |
|                                                           | Capital Acquisitions                       | 420,647           | 820,100           | 820,100           | 4,197,100         | 64,300            | -                 |
|                                                           | Capital Expenditure                        | -                 | -                 | -                 | -                 | -                 | -                 |
| <b>TOTAL MINISTRY BUDGET CEILING</b>                      |                                            | <b>53,681,826</b> | <b>60,099,000</b> | <b>61,037,350</b> | <b>67,843,900</b> | <b>60,855,810</b> | <b>60,791,510</b> |
|                                                           | <b>Budget Ceiling Operating Expenses</b>   | 52,101,483        | 57,837,400        | 58,505,650        | 61,443,000        | 60,693,710        | 60,693,710        |
|                                                           | <b>Budget Ceiling Capital Acquisitions</b> | 747,185           | 1,279,100         | 1,279,100         | 5,402,800         | 64,300            | -                 |
|                                                           | <b>Budget Ceiling Capital Expenses</b>     | 833,158           | 982,500           | 1,252,600         | 998,100           | 97,800            | 97,800            |
| MINISTRY STAFFING RESOURCES - Number of Staff by Category |                                            |                   |                   |                   |                   |                   |                   |
| Category                                                  |                                            | Approved          | Vacant            | Actual            | Male              | Female            |                   |
| Executive                                                 |                                            | 9                 | 2                 | 7                 | 2                 | 5                 |                   |
| Management                                                |                                            | 48                | 2                 | 46                | 9                 | 37                |                   |
| Professional                                              |                                            | 89                | 16                | 73                | 16                | 57                |                   |
| Support/Technical                                         |                                            | 488               | 69                | 419               | 214               | 205               |                   |
| Non-Established                                           |                                            | 58                | 40                | 18                | 8                 | 10                |                   |
| <b>TOTAL PROGRAMME STAFFING</b>                           |                                            | <b>692</b>        | <b>129</b>        | <b>563</b>        | <b>249</b>        | <b>314</b>        |                   |

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 2025                                                                                                                                                                                                                                                                                                                                         | ACHIEVEMENTS/PROGRESS 2025                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| 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. | Between February and March, the Governor consulted with the public on the impact of the COI reforms; the survey received 621 responses. At the beginning of May 2025, the Governor published his Final Review of the Implementation of the COI Recommendations, alongside a summary of public feedback. Subsequently, outstanding legislation was brought into force, and the remaining recommendations relate to the vetting of law enforcement officers or require changes to the Constitution. |
| 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.                                                                                                                                                     | His Majesty's Inspectorate of Constabulary, Fire & Rescue Services (HMIC) published a further review of law enforcement and criminal justice bodies in April 2025. Subject matter experts were contracted to provide support to key departments in the Royal Virgin Islands Police Force. The recommendations from the review are being transitioned into a ten-year sector-wide transformation plan.                                                                                             |
| Enhance the skills of the staff at the Office of the Governor's House and Residence by conducting training in areas identified in the performance appraisal management by 31 December 2025. Build capacity and skills by introducing staff cross-training by 31 December 2025.                                                                                            | The entire staff has been fully engaged with training and development opportunities via VIPSLI, online forums, exhibits, BVI Red Cross, and Tourist Board. Internal cross-training has also been instituted as part of the department's succession planning. 90% of the staff has met the required training requiremnts for BVIG.                                                                                                                                                                 |
| Finalise renovations and upgrades to the Governor's residence and the Old Government House Museum by 31 December 2025.□                                                                                                                                                                                                                                                   | Renovation works continues at the House and the museum. 95% of the courtyard renovations were completed, and three rooms on the museum's upper floor were restored. Leaving two rooms still to be restored.                                                                                                                                                                                                                                                                                       |

**KEY PROGRAMME STRATEGIES FOR 2026 (Aimed at improving programme performance; should answer what, how, and when)**

Strengthen security by ensuring implementation of the HMIC law enforcement review recommendations, including but not limited to, the completion of the vetting of law enforcement officers; supporting RVIPF to tackle illicit finance, improve border and port security to combat drug/human/gun trafficking; working with the Ministry of Justice to improve conditions at HM Prison and proactive communications around security by 31 December 2026.

Ensure that the Government of the Virgin Islands' governance reform programme is established on a robust footing, and that implementation is focused on improving the experiences of residents. To oversee the successful delivery of the remaining COI reforms and to monitor and advise on the impact of delivery by 31 December 2026.

Implement FATF recommendations for this office and support BVIG, particularly Governor's Group entities such as RVIPF and ODPP, to meet FATF requirements. Liaison between BVIG and UK Government regarding beneficial ownership registers by 31 December 2026.

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 2026.

Finalise renovations and upgrades to the Governor's residence, office and the Old Government House Museum ensuring compliance with relevant health and safety and security standards by 31 December 2026.

| KEY PERFORMANCE INDICATORS                                                               | 2024<br>Actual | 2025<br>Planned | 2025<br>Revised | 2026<br>Estimate | 2027<br>Estimate | 2028<br>Estimate |
|------------------------------------------------------------------------------------------|----------------|-----------------|-----------------|------------------|------------------|------------------|
| <b>Output Indicators (the quantity of output or services delivered by the programme)</b> |                |                 |                 |                  |                  |                  |

|                                                                                          |  |    |    |    |    |    |
|------------------------------------------------------------------------------------------|--|----|----|----|----|----|
| No. of COI recommendations implemented by Gov't Ministries                               |  | 10 | 10 | 0  | 0  | 0  |
| No. of reports produced.                                                                 |  | 10 | 10 | 1  | 0  | 0  |
| No. of training sessions attended.                                                       |  | 20 | 20 | 20 | 20 | 20 |
| No. of COI recommendations and transformation objectives implemented by Governor's Group |  | 2  | 2  | 0  | 0  | 0  |
| No. of legislation passed in the House of Assembly                                       |  | 20 | 20 | 20 | 20 | 20 |

| KEY PERFORMANCE INDICATORS                                                                                                                      | 2024<br>Actual | 2025<br>Planned | 2025<br>Revised | 2026<br>Estimate | 2027<br>Estimate | 2028<br>Estimate |
|-------------------------------------------------------------------------------------------------------------------------------------------------|----------------|-----------------|-----------------|------------------|------------------|------------------|
| <b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b> |                |                 |                 |                  |                  |                  |

|                                                                                |  |     |     |     |     |     |
|--------------------------------------------------------------------------------|--|-----|-----|-----|-----|-----|
| % increase in the amount of COI recommendations implemented.                   |  | 20% | 10% | 0%  | 1%  | 0%  |
| % increase of transformation objectives implemented in the Governor's group. □ |  | 20% | 10% | 10% | 10% | 10% |
| % increase amount of legislation passed and enacted in the HOA.                |  | 5%  | 5%  | 5%  | 5%  | 5%  |
| % increased in the number of reports produced.                                 |  | 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                          | 2024      | 2025      | 2025      | 2026      | 2027      | 2028      |
|---------------------------------------|--------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
|                                       |                                      | Estimated | Approved  | Estimated | Budget    | Budget    | Budget    |
|                                       |                                      | Exp       | Budget    | Exp       | Estimates | Estimates | Estimates |
| 21084061                              | Office of the Governor               | 963,446   | 1,036,100 | 1,034,800 | 1,036,200 | 1,036,200 | 1,036,200 |
| 511000                                | Personal Emoluments                  | 760,439   | 782,172   | 784,404   | 782,822   | 782,822   | 782,822   |
| 512000                                | Social Contributions                 | 87,382    | 92,620    | 92,620    | 92,802    | 92,802    | 92,802    |
| 521000                                | Rent                                 | 592       | 2,700     | 3,150     | 3,500     | 3,500     | 3,500     |
| 522000                                | Utilities                            | 59,224    | 72,809    | 71,866    | 62,263    | 62,263    | 62,263    |
| 523000                                | Supplies                             | 12,292    | 21,822    | 24,316    | 31,630    | 31,630    | 31,630    |
| 524000                                | Repairs and Maintenance (Minor)      | 19,082    | 26,559    | 24,068    | 27,658    | 27,658    | 27,658    |
| 525000                                | Travel                               | -         | 200       | 200       | 200       | 200       | 200       |
| 526000                                | Training                             | -         | -         | -         | -         | -         | -         |
| 527000                                | Contributions to Professional Bodies | -         | -         | -         | -         | -         | -         |
| 528000                                | Services                             | 8,447     | 15,917    | 13,375    | 12,675    | 12,675    | 12,675    |
| 529000                                | Entertainment                        | 15,989    | 19,300    | 20,800    | 20,600    | 20,600    | 20,600    |
| 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     | -         | 2,050     | 2,050     | 2,050     |
| TOTAL PROGRAMME OPERATING EXPENDITURE |                                      | 963,446   | 1,036,100 | 1,034,800 | 1,036,200 | 1,036,200 | 1,036,200 |

PROGRAMME STAFFING RESOURCES - Number of Staff by Category

| Category                 | Approved | Vacant | Actual | Male | Female |  |
|--------------------------|----------|--------|--------|------|--------|--|
| Executive                | 1        | 0      | 1      | 0    | 1      |  |
| Management               | 1        | 0      | 1      | 0    | 1      |  |
| Professional             | 4        | 0      | 4      | 1    | 3      |  |
| Support/Technical        | 11       | 0      | 11     | 3    | 8      |  |
| Non-Established          | 2        | 2      | 0      | 0    | 0      |  |
| TOTAL PROGRAMME STAFFING | 19       | 2      | 17     | 4    | 13     |  |

STAFFING RESOURCES

ESTABLISHED

|                                    |   |                          |
|------------------------------------|---|--------------------------|
| Accounting Officer: Chief of Staff | 1 | Executive Chef           |
| 1 Assistant Secretary              | 1 | Residential Manager      |
| 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 |
| 3 House Attendant I/II             |   |                          |

NON-ESTABLISHED

|                                                                              |   |                |
|------------------------------------------------------------------------------|---|----------------|
| ( 2 posts of Kitchen Assistant and 1 post of Laundress renamed and regraded) | 1 | Groundsman     |
| 1 Assistant 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<br>2 Public Sector Development<br>3 Elections Administration<br>4 Archives and Records Management<br>5 Sister Islands Programme                                                                                                                                                                                                                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| PROGRAMME PERFORMANCE INFORMATION                                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| KEY PROGRAMME STRATEGIES FOR 2025                                                                                                                                                                                                                                                                                                                                                                       | ACHIEVEMENTS/PROGRESS 2025                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| Revise and modernise 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.                                                                                                                                               | The Public Service Management Act, 2024, effective 1 January, 2025, modernises public service policies by replacing outdated General Orders. The Integrity in Public Life (Amendment) Act, assented to in April 2025, enhances ethical standards in public office. Additionally, the Human Rights Commission Bill, 2025, aims to establish a commission to address human rights violations with a focus on accessibility and fairness. The Police Service Commission Bill updates the 2011 draft to meet current governance needs, while a draft Restorative Justice Framework has been developed to introduce Restorative Justice in the BVI. Finally, the Magistrate's Code of Procedure (Amendment) Bill has been amended to align with the updated Criminal Procedure Rules. |
| 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, stream lining 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. | Ongoing implementation of key initiatives from the Governor's Group Transformation Plan to enhance customer service, digitise services on Tortola and the Sister Islands, and improve the Public Estate Programme. This includes capacity building in property valuations, detailed inspections, enforcement of accommodation standards, and efforts to reduce leasing costs while providing healthier, safer working environments for public officers.                                                                                                                                                                                                                                                                                                                          |
| 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.   | In 2025, the focus was on public consultation for proposed amendments to the Elections Act, based on recommendations from the 2023 Observer Mission and the Supervisor of Elections. The reforms aim to improve voter access, enhance transparency, and regulate political parties and candidates. The consultations were intended to finalise the amended Bill for Cabinet and House of Assembly presentation, with the goal of implementing the reforms at least one year before the next elections.                                                                                                                                                                                                                                                                           |
| Implementation of a Record Management System for the Public Service to ensure information can be accessed easily and enable the Public Service not only to function on a day-to-day basis but also to fulfil legal and financial requirements.                                                                                                                                                          | In 2025, efforts will focus on procuring and implementing a digital Record Management System for the Public Service to improve information accessibility and compliance. The office celebrated Records Management Month, honouring those who have significantly preserved public records. The Records Management Centre received biosafe cabinets and shelving, and a formal Records Information Management training program was developed and implemented through VIPSLI to enhance the skills of records officers in the Public Service.                                                                                                                                                                                                                                       |

## KEY PROGRAMME STRATEGIES FOR 2026 (Aimed at improving programme performance; should answer what, how, and when)

Enhance Governance and Legislative Reform, including advancing the Restorative Justice Framework and strengthening law enforcement legislation.□

Advance Public Service Transformation and Digitalisation by completing the rollout of the digital Records Management System across all departments and enhancing training programmes focused on digital skills and customer service excellence for public officers.

Strengthen Customer Service Monitoring and Responsiveness through regular surveys and stakeholder engagements to proactively address service gaps, improve citizen satisfaction, and continue expanding the Customer Service Care Centre's support to public officers and the public across all islands.

Improve Public Estate Management and Workplace Safety by conducting property valuations to optimise asset use and reduce leasing costs, while collaborating with landlords, ministries and departments to upgrade public office accommodation for healthier, safer working environments.

| KEY PERFORMANCE INDICATORS                                                                                                                      | 2024<br>Actual | 2025<br>Planned | 2025<br>Revised | 2026<br>Estimate | 2027<br>Estimate | 2028<br>Estimate |
|-------------------------------------------------------------------------------------------------------------------------------------------------|----------------|-----------------|-----------------|------------------|------------------|------------------|
| <b>Output Indicators (the quantity of output or services delivered by the programme)</b>                                                        |                |                 |                 |                  |                  |                  |
| No. of press releases issued                                                                                                                    | 60             | 60              | 60              | 62               | 62               | 62               |
| No. of Public Relations campaigns executed                                                                                                      | 6              | 8               | 8               | 8                | 8                | 8                |
| No. of Government buildings refurbished to meet local building standards                                                                        | 1              | 5               | 4               | 4                | 4                | 4                |
| No. of rent commitments                                                                                                                         | 121            | 130             | 132             | 139              | 139              | 139              |
| No. of departments that have transferred documents to the Records Management Centre                                                             | 22             | 30              | 25              | 20               | 20               | 20               |
| No. of Cabinet Papers prepared                                                                                                                  | 50             | 30              | 45              | 43               | 43               | 43               |
| No. of legislation or amendments enacted                                                                                                        | 4              | 3               | 7               | 4                | 4                | 4                |
| No. of regulatory approvals processed (apostilles, Visa Waivers, Temporary Liquor Licenses and Games of Chance)                                 | 22,510         | 30000           | 22,000          | 22,000           | 22,000           | 22,000           |
| No. of updates of electoral register                                                                                                            | 1              | 1               | 1               | 1                | 1                | 1                |
| No. of newly approved applicants to the Electoral Register                                                                                      | 77             | 100             | 50              | 50               | 200              | 10               |
| KEY PERFORMANCE INDICATORS                                                                                                                      | 2024<br>Actual | 2025<br>Planned | 2025<br>Revised | 2026<br>Estimate | 2027<br>Estimate | 2028<br>Estimate |
| <b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b> |                |                 |                 |                  |                  |                  |

|                                                                                                                                                    |        |        |        |        |        |        |
|----------------------------------------------------------------------------------------------------------------------------------------------------|--------|--------|--------|--------|--------|--------|
| % increase in client satisfaction on the services provided                                                                                         | 82%    | 70%    | 2%     | 2%     | 2%     | 2%     |
| % of public estate rebuilt/rehabilitated to meet local building standards                                                                          | 1%     | 2%     | 2%     | 4%     | 4%     | 4%     |
| % reduction in rental commitments to support Govt. owned estate                                                                                    | 1%     | 1%     | 1%     | 1%     | 1%     | 1%     |
| % increase in social media statistics                                                                                                              | 10%    | 5%     | 5%     | 2%     | 2%     | 2%     |
| % variance expenditure between approved budget and actual expenditure                                                                              | 1%     | 98%    | 2%     | 1%     | 1%     | 1%     |
| % increase in voter registration                                                                                                                   | 0%     | 0.60%  | 6%     | 6%     | 6%     | 6%     |
| Presence of MER framework to validate the work of the Group                                                                                        | Yes    | Yes    | Yes    | Yes    | Yes    | Yes    |
| % increase in regulatory services offered                                                                                                          | -26%   | -20%   | -18%   | -18%   | -18%   | -18%   |
| % increase in customer service satisfaction within the Public Service for front facing departments (using the Virtual Mailbox and Touch Terminals) | 0%     | 40%    | 4%     | 3%     | 3%     | 3%     |
| Presence of an online Customer Service System for citizen reporting on Community issues                                                            | Yes    | Yes    | Yes    | Yes    | Yes    | Yes    |
| % of citizen complaints addressed                                                                                                                  | 62%    | 80%    | 75%    | 75%    | 75%    | 75%    |
| No. of appointments made through the Customer Service Care Centre's online portal                                                                  | 24,785 | 29,000 | 24,000 | 24,000 | 24,000 | 24,000 |

| 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                             | 2024             | 2025               | 2025             | 2026                | 2027                | 2028                |
|                                                                                                                                                                     |                                         | Estimated<br>Exp | Approved<br>Budget | Estimated<br>Exp | Budget<br>Estimates | Budget<br>Estimates | Budget<br>Estimates |
| 21094062                                                                                                                                                            | DO's Policy Planning and Administration | 10,619,345       | 11,245,858         | 11,232,008       | 12,807,714          | 12,463,214          | 12,463,214          |
| 511000                                                                                                                                                              | Personal Emoluments                     | 2,276,735        | 2,433,242          | 2,476,242        | 2,533,342           | 2,533,342           | 2,533,342           |
| 512000                                                                                                                                                              | Social Contributions                    | 258,837          | 280,654            | 280,654          | 291,945             | 291,945             | 291,945             |
| 521000                                                                                                                                                              | Rent                                    | 4,463,861        | 4,791,172          | 4,792,172        | 5,590,900           | 5,543,900           | 5,543,900           |
| 522000                                                                                                                                                              | Utilities                               | 322,493          | 310,800            | 314,100          | 392,760             | 392,760             | 392,760             |
| 523000                                                                                                                                                              | Supplies                                | 90,934           | 221,500            | 183,000          | 153,200             | 148,200             | 148,200             |
| 524000                                                                                                                                                              | Repairs and Maintenance (Minor)         | 22,784           | 33,500             | 32,300           | 52,027              | 52,027              | 52,027              |
| 525000                                                                                                                                                              | Travel                                  | 88,506           | 63,250             | 77,750           | 78,450              | 69,950              | 69,950              |
| 526000                                                                                                                                                              | Training                                | -                | -                  | -                | -                   | -                   | -                   |
| 527000                                                                                                                                                              | Contributions to Professional Bodies    | -                | 550                | 550              | 550                 | 550                 | 550                 |
| 528000                                                                                                                                                              | Services                                | 89,431           | 106,700            | 59,000           | 127,000             | 57,000              | 57,000              |
| 529000                                                                                                                                                              | Entertainment                           | 18,130           | 18,440             | 37,940           | 109,240             | 32,240              | 32,240              |
| 530000                                                                                                                                                              | Interest                                | -                | -                  | -                | -                   | -                   | -                   |
| 541000                                                                                                                                                              | Subsidies                               | -                | -                  | -                | -                   | -                   | -                   |
| 551000                                                                                                                                                              | Grants                                  | 2,962,611        | 2,962,700          | 2,962,700        | 3,452,700           | 3,315,700           | 3,315,700           |
| 561000                                                                                                                                                              | Social Assistance Benefits              | -                | -                  | -                | -                   | -                   | -                   |
| 562000                                                                                                                                                              | Employer Social Benefits                | -                | -                  | -                | -                   | -                   | -                   |
| 571000                                                                                                                                                              | Property Expenses                       | 25,022           | 15,600             | 15,600           | 15,600              | 15,600              | 15,600              |
| 572000                                                                                                                                                              | Assistance Grants                       | -                | -                  | -                | -                   | -                   | -                   |
| 573000                                                                                                                                                              | Other Expenses                          | -                | 7,750              | -                | 10,000              | 10,000              | 10,000              |
| 21094063                                                                                                                                                            | Public Sector Development               | 4,797            | 7,800              | 7,800            | 7,800               | 7,800               | 7,800               |
| 511000                                                                                                                                                              | Personal Emoluments                     | -                | -                  | -                | -                   | -                   | -                   |
| 512000                                                                                                                                                              | Social Contributions                    | -                | -                  | -                | -                   | -                   | -                   |
| 521000                                                                                                                                                              | Rent                                    | 2,230            | -                  | 4,325            | -                   | -                   | -                   |
| 522000                                                                                                                                                              | Utilities                               | 48               | -                  | 235              | -                   | -                   | -                   |
| 523000                                                                                                                                                              | Supplies                                | 940              | 1,800              | 440              | 1,800               | 1,800               | 1,800               |
| 524000                                                                                                                                                              | Repairs and Maintenance (Minor)         | -                | -                  | -                | -                   | -                   | -                   |
| 525000                                                                                                                                                              | Travel                                  | -                | -                  | -                | -                   | -                   | -                   |
| 526000                                                                                                                                                              | Training                                | -                | -                  | -                | -                   | -                   | -                   |
| 527000                                                                                                                                                              | Contributions to Professional Bodies    | -                | -                  | -                | -                   | -                   | -                   |
| 528000                                                                                                                                                              | Services                                | 79               | -                  | 150              | -                   | -                   | -                   |
| 529000                                                                                                                                                              | Entertainment                           | 1,500            | 3,000              | 2,650            | 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                          | -                | 3,000              | -                | 3,000               | 3,000               | 3,000               |

| PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION |                                      |                          |                            |                          |                             |                             |                             |
|--------------------------------------------------|--------------------------------------|--------------------------|----------------------------|--------------------------|-----------------------------|-----------------------------|-----------------------------|
| Head & Subhead                                   | Description                          | 2024<br>Estimated<br>Exp | 2025<br>Approved<br>Budget | 2025<br>Estimated<br>Exp | 2026<br>Budget<br>Estimates | 2027<br>Budget<br>Estimates | 2028<br>Budget<br>Estimates |
| <b>21094064</b>                                  | <b>Elections Administration</b>      | <b>412,897</b>           | <b>557,991</b>             | <b>604,591</b>           | <b>604,192</b>              | <b>604,192</b>              | <b>604,192</b>              |
| 511000                                           | Personal Emoluments                  | 316,445                  | 385,362                    | 397,362                  | 397,862                     | 397,862                     | 397,862                     |
| 512000                                           | Social Contributions                 | 37,768                   | 46,179                     | 46,179                   | 47,590                      | 47,590                      | 47,590                      |
| 521000                                           | Rent                                 | -                        | 200                        | 50                       | 200                         | 200                         | 200                         |
| 522000                                           | Utilities                            | 21,822                   | 16,700                     | 25,450                   | 17,690                      | 17,690                      | 17,690                      |
| 523000                                           | Supplies                             | 26,869                   | 83,700                     | 101,350                  | 109,150                     | 109,150                     | 109,150                     |
| 524000                                           | Repairs and Maintenance (Minor)      | 3,447                    | 4,500                      | 5,000                    | 4,500                       | 4,500                       | 4,500                       |
| 525000                                           | Travel                               | -                        | 1,800                      | 250                      | 1,800                       | 1,800                       | 1,800                       |
| 526000                                           | Training                             | -                        | -                          | -                        | -                           | -                           | -                           |
| 527000                                           | Contributions to Professional Bodies | -                        | -                          | -                        | -                           | -                           | -                           |
| 528000                                           | Services                             | 6,097                    | 19,150                     | 28,750                   | 24,600                      | 24,600                      | 24,600                      |
| 529000                                           | Entertainment                        | -                        | 200                        | -                        | 600                         | 600                         | 600                         |
| 530000                                           | Interest                             | -                        | -                          | -                        | -                           | -                           | -                           |
| 541000                                           | Subsidies                            | -                        | -                          | -                        | -                           | -                           | -                           |
| 551000                                           | Grants                               | -                        | -                          | -                        | -                           | -                           | -                           |
| 561000                                           | Social Assistance Benefits           | -                        | -                          | -                        | -                           | -                           | -                           |
| 562000                                           | Employer Social Benefits             | -                        | -                          | -                        | -                           | -                           | -                           |
| 571000                                           | Property Expenses                    | -                        | -                          | -                        | -                           | -                           | -                           |
| 572000                                           | Assistance Grants                    | -                        | -                          | -                        | -                           | -                           | -                           |
| 573000                                           | Other Expenses                       | 448                      | 200                        | 200                      | 200                         | 200                         | 200                         |
| <b>21094209</b>                                  | <b>Sister Islands Programme</b>      | <b>412,897</b>           | <b>844,750</b>             | <b>844,750</b>           | <b>814,894</b>              | <b>814,894</b>              | <b>814,894</b>              |
| 511000                                           | Personal Emoluments                  | 316,445                  | 650,306                    | 656,806                  | 582,013                     | 582,013                     | 582,013                     |
| 512000                                           | Social Contributions                 | 37,768                   | 76,627                     | 76,627                   | 69,030                      | 69,030                      | 69,030                      |
| 521000                                           | Rent                                 | -                        | 4,200                      | 4,200                    | 5,700                       | 5,700                       | 5,700                       |
| 522000                                           | Utilities                            | 21,822                   | 11,200                     | 15,200                   | 25,200                      | 25,200                      | 25,200                      |
| 523000                                           | Supplies                             | 26,869                   | 33,150                     | 35,750                   | 51,950                      | 51,950                      | 51,950                      |
| 524000                                           | Repairs and Maintenance (Minor)      | 3,447                    | 44,650                     | 33,650                   | 51,000                      | 51,000                      | 51,000                      |
| 525000                                           | Travel                               | -                        | 5,400                      | 6,400                    | 7,500                       | 7,500                       | 7,500                       |
| 526000                                           | Training                             | -                        | -                          | -                        | -                           | -                           | -                           |
| 527000                                           | Contributions to Professional Bodies | -                        | -                          | -                        | -                           | -                           | -                           |
| 528000                                           | Services                             | 6,097                    | 11,025                     | 17,525                   | 16,000                      | 16,000                      | 16,000                      |
| 529000                                           | Entertainment                        | -                        | 500                        | 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                       | 448                      | 7,693                      | (2,907)                  | 6,000                       | 6,000                       | 6,000                       |
| <b>TOTAL PROGRAMME OPERATING EXPENDITURE</b>     |                                      | <b>11,449,936</b>        | <b>12,656,400</b>          | <b>12,689,150</b>        | <b>14,234,600</b>           | <b>13,890,100</b>           | <b>13,890,100</b>           |



| PROGRAMME STAFFING RESOURCES - Number of Staff by Category |           |          |           |           |           |  |
|------------------------------------------------------------|-----------|----------|-----------|-----------|-----------|--|
| Category                                                   | Approved  | Vacant   | Actual    | Male      | Female    |  |
| Executive                                                  | 2         | 0        | 2         | 0         | 2         |  |
| Management                                                 | 12        | 0        | 12        | 1         | 11        |  |
| Professional                                               | 15        | 0        | 15        | 3         | 12        |  |
| Support/Technical                                          | 31        | 1        | 30        | 5         | 25        |  |
| Non-Established                                            | 5         | 3        | 2         | 1         | 1         |  |
| <b>TOTAL PROGRAMME STAFFING</b>                            | <b>65</b> | <b>4</b> | <b>61</b> | <b>10</b> | <b>51</b> |  |
| STAFFING RESOURCES                                         |           |          |           |           |           |  |

#### ESTABLISHED

#### Accounting Officer: Permanent Secretary

##### Administration Unit

- 1 Deputy Secretary
- 1 Assistant Secretary
- 1 Private Secretary
- 2 Senior Administrative Officer
- 2 Senior Lease Administrator

*(2 posts of Senior Administrative Officer renamed)*

- 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
- 1 Janitor

##### 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 Assistant
- 1 post of Human Resources Clerk I/II/III renamed and regraded)*
- 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 *(regraded)*
- 1 Senior Customer Service Specialist
- 5 Customer Service Specialist I/II *(renamed and regraded)*

##### 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

|                                          |
|------------------------------------------|
| <b>DEPARTMENT NAME:</b>                  |
| <b>DEPARTMENT OF HUMAN RESOURCES</b>     |
| <b>PROGRAMME PERFORMANCE INFORMATION</b> |
| <b>PROGRAMME NAME:</b>                   |
| <b>HUMAN RESOURCES</b>                   |
| <b>PROGRAMME OBJECTIVE:</b>              |

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

|                                            |
|--------------------------------------------|
| <b>SUBPROGRAMMES:</b>                      |
| 1 Human Resources Management               |
| 2 Human Resources Learning and Development |

| PROGRAMME PERFORMANCE INFORMATION                                                                                                                                                                                                                                                                                                                                                                                                     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| KEY PROGRAMME STRATEGIES FOR 2025                                                                                                                                                                                                                                                                                                                                                                                                     | ACHIEVEMENTS/PROGRESS 2025                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
| 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 | In 2025, the Virgin Islands Public Service Learning Institute (VIPSLI) enhanced public officer development and retention by establishing a Development Committee, launching a globally recognized Customer Service Certificate, completing Phase 2 of the Emerging Leaders Programme, implementing an electronic learning system, offering SHRM Certificates for HR professionals, continuing Public Service 101 Orientation, introducing a Law Enforcement Associate Degree, completing Customer Service Training, forging international partnerships, and launching a Public Service Survey to assess talent and gaps. |
| We are transforming the Performance Management Programme into a continuous performance management process that utilises 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.                                                        | The Department of Human Resources finalized an electronic Performance Management Programme, which began testing in 2025. The aim was to shift to a Continuous Performance Management Process that supports year-end evaluations while encouraging ongoing feedback, shared accountability, and a more agile Public Service.                                                                                                                                                                                                                                                                                              |
| 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.                                          | In 2025, the expanded "Retire Ready" programme improved separation procedures for Public Service transitions. This included retirement benefits preparation and training in estate and financial planning. In May, VIPSLI provided extensive exit training for officers. The Office of the Deputy Governor and the Department of Human Resources collaborated with the Ministry of Finance on a well-advanced pension reform programme.                                                                                                                                                                                  |
| Enhance the quality assurance, employee relations, and health and safety programmes to assist Responsible Officers in meeting the relevant statutory requirements and policies, while also supporting quality improvements within the Public Service.                                                                                                                                                                                 | In 2025, the Department of Human Resources improved quality assurance, employee relations, and health and safety by updating compliance guidelines, providing targeted training for Responsible Officers, and launching an online incident reporting system. They conducted audits, facilitated workshops to reduce disputes, and created forums for continuous improvement. Additionally, legacy HR issues were addressed, compliance with legal frameworks was strengthened, a Human Resource Manager for Policy and Compliance was appointed, and new audit tools were implemented.                                   |

**KEY PROGRAMME STRATEGIES FOR 2026 (Aimed at improving programme performance; should answer what, how, and when)**

To strengthen accountability mechanisms by Q4 2026, ensuring 100% of misconduct cases are reviewed within 60 days, with recovery actions initiated in all verified financial irregularities, thereby promoting trust and ethical conduct across the Public Service.¶

To integrate the further digitisation of the Government's Human Resource services; including performance management, recruitment mechanisms and employee records by Q4 2026, improving data transparency and service efficiency by at least 50%.¶

To strengthen the VIPSLI through expanded leadership development programmes, increased scholarship access, and targeted talent management initiatives, aiming to boost leadership readiness and talent retention across key ministries by 40%.¶

To expand VIPSLI's leadership pipeline by Q1 2027 through delivery of 10 new competency-based programmes, a 30% increase in scholarships awarded annually, and implementation of three new talent retention initiatives across the Public Service.¶

| KEY PERFORMANCE INDICATORS                                                               | 2024<br>Actual | 2025<br>Planned | 2025<br>Revised | 2026<br>Estimate | 2027<br>Estimate | 2028<br>Estimate |
|------------------------------------------------------------------------------------------|----------------|-----------------|-----------------|------------------|------------------|------------------|
| <b>Output Indicators (the quantity of output or services delivered by the programme)</b> |                |                 |                 |                  |                  |                  |
| No. of officers confirmed to the Public Service                                          |                | 100             | 200             | 150              | 150              | 100              |
| No. of training sessions offered by the VI Learning & Development Institute              |                | 75              | 125             | 150              | 155              | 160              |
| No. of officers trained through the VI Learning & Development Institute                  |                | 2500            | 2600            | 2700             | 2700             | 2750             |
| No. of Service Commission papers presented to the Commission for decision                |                | 390             | 450             | 400              | 350              | 350              |
| No. of positions reviewed and approved through the CURT process                          |                | 22              | 80              | 100              | 100              | 120              |
| No. of employment applications received and processed                                    |                | 2000            | 2500            | 2000             | 2000             | 2000             |
| No. of vacancy notices advertised                                                        |                | 75              | 500             | 300              | 200              | 200              |
| No. of officers benefitting from job rotations, reassignments, secondments               |                | 30              | 20              | 25               | 25               | 25               |
| No. of officers on approved study leave                                                  |                | 12              | 6               | 10               | 10               | 10               |
| No. of ICT services available to support the human resource management functions         |                | 9               | 8               | 9                | 10               | 10               |

| KEY PERFORMANCE INDICATORS                                                                                                               | 2024<br>Actual | 2025<br>Planned | 2025<br>Revised | 2026<br>Estimate | 2027<br>Estimate | 2028<br>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                                                                                |                | 2700            | 2552            | 2500             | 2500             | 2500             |
| Average recruitment time                                                                                                                 |                | 4-6 wks         | 4-6 wks         | 4-6 wks          | 4-wks            | 4-wks            |
| No. of vacancies filled                                                                                                                  |                | 120             | 200             | 200              | 150              | 150              |
| % of public officers participating in L&D programmes                                                                                     |                | 40%             | 45%             | 50%              | 55%              | 60%              |
| % of public officers participating in wellness activities                                                                                |                | 15%             | 20%             | 20%              | 20%              | 20%              |
| % of customers satisfied with services offered by the Department                                                                         |                | TBD             | TBD             | TBD              | TBD              | TBD              |
| No. of public officers eligible for retirement                                                                                           |                | 454             | 510             | 566              | 620              | 750              |
| % of performance appraisals received                                                                                                     |                | 98%             | 98%             | 99%              | 100%             | 100%             |
| % of public officers within devolved grades confirmed in the Public Service                                                              |                | 5%              | 8%              | 7%               | 7%               | 7%               |

| 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                              | 2024<br>Estimated<br>Exp | 2025<br>Approved<br>Budget | 2025<br>Estimated<br>Exp | 2026<br>Budget<br>Estimates | 2027<br>Budget<br>Estimates | 2028<br>Budget<br>Estimates |
| 21104066                                                                                                                                 | Human Resources Management               | 3,008,473                | 3,491,055                  | 3,637,900                | 2,734,239                   | 2,782,439                   | 2,782,439                   |
| 511000                                                                                                                                   | Personal Emoluments                      | 2,635,955                | 2,897,364                  | 3,050,695                | 2,249,702                   | 2,292,602                   | 2,292,602                   |
| 512000                                                                                                                                   | Social Contributions                     | 236,514                  | 311,576                    | 309,533                  | 261,040                     | 266,340                     | 266,340                     |
| 521000                                                                                                                                   | Rent                                     | 1,250                    | -                          | -                        | -                           | -                           | -                           |
| 522000                                                                                                                                   | Utilities                                | 29,806                   | 36,650                     | 35,460                   | 37,000                      | 37,000                      | 37,000                      |
| 523000                                                                                                                                   | Supplies                                 | 59,777                   | 98,330                     | 134,932                  | 90,330                      | 90,330                      | 90,330                      |
| 524000                                                                                                                                   | Repairs and Maintenance (Minor)          | 8,865                    | 4,000                      | 4,543                    | 4,000                       | 4,000                       | 4,000                       |
| 525000                                                                                                                                   | Travel                                   | 2,475                    | 4,760                      | 2,464                    | 3,460                       | 3,460                       | 3,460                       |
| 526000                                                                                                                                   | Training                                 | -                        | -                          | -                        | -                           | -                           | -                           |
| 527000                                                                                                                                   | Contributions to Professional Bodies     | -                        | 1,000                      | 557                      | 1,000                       | 1,000                       | 1,000                       |
| 528000                                                                                                                                   | Services                                 | 23,614                   | 114,590                    | 91,730                   | 76,760                      | 76,760                      | 76,760                      |
| 529000                                                                                                                                   | Entertainment                            | 10,217                   | 11,986                     | 7,986                    | 10,948                      | 10,948                      | 10,948                      |
| 530000                                                                                                                                   | Interest                                 | -                        | -                          | -                        | -                           | -                           | -                           |
| 541000                                                                                                                                   | Subsidies                                | -                        | -                          | -                        | -                           | -                           | -                           |
| 551000                                                                                                                                   | Grants                                   | -                        | -                          | -                        | -                           | -                           | -                           |
| 561000                                                                                                                                   | Social Assistance Benefits               | -                        | -                          | -                        | -                           | -                           | -                           |
| 562000                                                                                                                                   | Employer Social Benefits                 | -                        | 10,800                     | -                        | -                           | -                           | -                           |
| 571000                                                                                                                                   | Property Expenses                        | -                        | -                          | -                        | -                           | -                           | -                           |
| 572000                                                                                                                                   | Assistance Grants                        | -                        | -                          | -                        | -                           | -                           | -                           |
| PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION                                                                                         |                                          |                          |                            |                          |                             |                             |                             |
| Head & Subhead                                                                                                                           | Description                              | 2024<br>Estimated<br>Exp | 2025<br>Approved<br>Budget | 2025<br>Estimated<br>Exp | 2026<br>Budget<br>Estimates | 2027<br>Budget<br>Estimates | 2028<br>Budget<br>Estimates |
| 21104067                                                                                                                                 | Human Resources Learning and Development | 677,279                  | 971,845                    | 1,071,600                | 1,198,061                   | 1,198,061                   | 1,198,061                   |
| 511000                                                                                                                                   | Personal Emoluments                      | 80,034                   | 239,272                    | 311,271                  | 399,872                     | 399,872                     | 399,872                     |
| 512000                                                                                                                                   | Social Contributions                     | 10,008                   | 29,381                     | 36,794                   | 45,856                      | 45,856                      | 45,856                      |
| 521000                                                                                                                                   | Rent                                     | -                        | -                          | 16,285                   | -                           | -                           | -                           |
| 522000                                                                                                                                   | Utilities                                | 442                      | 31,300                     | 27,575                   | 6,400                       | 6,400                       | 6,400                       |
| 523000                                                                                                                                   | Supplies                                 | 51,682                   | 66,400                     | 74,455                   | 50,800                      | 50,800                      | 50,800                      |
| 524000                                                                                                                                   | Repairs and Maintenance (Minor)          | -                        | 4,000                      | 155                      | 4,063                       | 4,063                       | 4,063                       |
| 525000                                                                                                                                   | Travel                                   | 24,494                   | 2,373                      | 23,826                   | 40,547                      | 40,547                      | 40,547                      |
| 526000                                                                                                                                   | Training                                 | 462,976                  | 471,700                    | 509,436                  | 573,104                     | 573,104                     | 573,104                     |
| 527000                                                                                                                                   | Contributions to Professional Bodies     | 30                       | 3,500                      | 649                      | 3,500                       | 3,500                       | 3,500                       |
| 528000                                                                                                                                   | Services                                 | 5,060                    | 19,918                     | 8,954                    | 9,918                       | 9,918                       | 9,918                       |
| 529000                                                                                                                                   | Entertainment                            | 4,020                    | 4,000                      | 5,000                    | 6,000                       | 6,000                       | 6,000                       |
| 530000                                                                                                                                   | Interest                                 | -                        | -                          | -                        | -                           | -                           | -                           |
| 541000                                                                                                                                   | Subsidies                                | -                        | -                          | -                        | -                           | -                           | -                           |
| 551000                                                                                                                                   | Grants                                   | -                        | -                          | -                        | -                           | -                           | -                           |
| 561000                                                                                                                                   | Social Assistance Benefits               | -                        | -                          | -                        | -                           | -                           | -                           |
| 562000                                                                                                                                   | Employer Social Benefits                 | -                        | -                          | -                        | -                           | -                           | -                           |
| 572000                                                                                                                                   | Assistance Grants                        | 38,533                   | 100,000                    | 57,200                   | 58,000                      | 58,000                      | 58,000                      |
| 573000                                                                                                                                   | Other Expenses                           | -                        | -                          | -                        | -                           | -                           | -                           |
| TOTAL PROGRAMME OPERATING EXPENDITURE                                                                                                    |                                          | 3,685,751                | 4,462,900                  | 4,709,500                | 3,932,300                   | 3,980,500                   | 3,980,500                   |

| PROGRAMME STAFFING RESOURCES - Number of Staff by Category |           |           |           |          |           |  |
|------------------------------------------------------------|-----------|-----------|-----------|----------|-----------|--|
| Category                                                   | Approved  | Vacant    | Actual    | Male     | Female    |  |
| Executive                                                  | 2         | 1         | 1         | 0        | 1         |  |
| Management                                                 | 11        | 0         | 11        | 1        | 10        |  |
| Professional                                               | 23        | 4         | 19        | 5        | 14        |  |
| Support/Technical                                          | 17        | 11        | 6         | 1        | 5         |  |
| Non-Established                                            | 0         | 0         | 0         | 0        | 0         |  |
| <b>TOTAL PROGRAMME STAFFING</b>                            | <b>53</b> | <b>16</b> | <b>37</b> | <b>7</b> | <b>30</b> |  |

| STAFFING RESOURCES |
|--------------------|
|--------------------|

**ESTABLISHED**

**Accounting Officer: Director of Human Resources**

|   |                                                                               |
|---|-------------------------------------------------------------------------------|
| 2 | Deputy Director of Human Resources                                            |
| 1 | Quality Control Coordinator                                                   |
| 1 | Organisational Design & Development Coordinator                               |
| 1 | Health and Safety Coordinator                                                 |
| 1 | Human Resources Benefits Coordinator                                          |
| 1 | Employee Service Coordinator                                                  |
| 2 | Human Resources Manager                                                       |
| 1 | Senior Employee Relations Counselor                                           |
|   | <i>(1 post of Senior EAP Counselor renamed)</i>                               |
| 1 | Employee Relations Counsellor                                                 |
|   | <i>(1 post of EAP Counselor renamed)</i>                                      |
| 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 Coordinator                                    |
|   | <i>1 post of Employee Relations and Support Manager renamed and regraded)</i> |
| 1 | Senior Payroll Officer                                                        |
| 3 | Payroll Officer                                                               |
| 1 | Office Cleaner                                                                |

**Virgin Islands Public Service Learning Institute**

|   |                                                    |
|---|----------------------------------------------------|
| 1 | Director of Learning and Development               |
| 1 | Senior Learning & Development Manager              |
|   | <i>(1 post of Human Resources Manager renamed)</i> |
| 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                            |

**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 2025**

**ACHIEVEMENTS/PROGRESS 2025**

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

The CDM strategy is monitored through the National Disaster Management Council (NDMC), and results are included in the Department's annual report. Discussions for a new five-year strategy with the Caribbean Disaster Emergency Management Agency (CDEMA) are in progress, as the current strategy expires at the end of 2025. Funding for this is included in the 2026 submission.

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

A campaign on tsunami safety and readiness took place in February and March, along with public awareness activities on storms, extreme heat, and emergency communication aimed at schools, businesses, and the general public.

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.

System testing is completed on the fourth Friday of each month. Currently, 1/6 NEB sites and 15/16 sirens are operational, while the RDS and Alert FM are offline, with 4 active HAM operators. From January to June 2025, eight simulations were conducted: 2 functional, 5 tabletop, and 1 walk-thru, covering Mass Rescue Operations, Mass Gatherings, National Emergency Communications, and Tsunami Protocols. A total of 81 individuals have received training, and 26 land-based emergency shelters have been validated for the 2025 listing.

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 31 December,2025.

The BVI Soil Study Initiative Project, funded by the UK Darwin Plus programme, was launched in November 2022 to address the lack of soil data critical for environmental management. It produced over 40 datasets, including 211 maps and 3 soil analysis reports. This data will enhance the Hazard Vulnerability Assessment, supporting better planning, land development, disaster risk reduction, and climate change adaptation.

**KEY PROGRAMME STRATEGIES FOR 2026 (Aimed at improving programme performance; should answer what, how, and when)**

Develop an enhanced Comprehensive Disaster Management Strategic Plan for 2026 to 2031 (five years) which will serve as a blue print for building the Territory's resilience against hazard impacts. Ensure the Plan integrates key lessons learned from the 2019 to 2025 strategic period.

Promote a culture of resilience by implementing educational campaigns that highlight the impacts of hydrometeorological and human-induced hazards. These initiatives will focus on encouraging citizen engagement, fostering preparedness, and motivating communities to take on proactive roles as partners in disaster management.

Collaborate with key government entities and National Disaster Management Council (NDMC) committees to conduct training sessions and exercises (both tabletop and full-scale). These activities will aim to: a) Familiarise public sector and emergency response personnel with agency disaster plans. b) Assess the preparedness levels of agencies and c) Identify and implement necessary corrective measures to enhance overall response ability.

Ensure the operational effectiveness of the Territorial hazard monitoring, emergency warning, and notification systems through regular monthly maintenance and testing in accordance with established plans and protocols.

| KEY PERFORMANCE INDICATORS                                                                                                                                                                                                         | 2024<br>Actual | 2025<br>Planned | 2025<br>Revised | 2026<br>Estimate | 2027<br>Estimate | 2028<br>Estimate |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|-----------------|-----------------|------------------|------------------|------------------|
| <b>Output Indicators (the quantity of output or services delivered by the programme)</b>                                                                                                                                           |                |                 |                 |                  |                  |                  |
| No. of comprehensive disaster management (CDM) strategic plans developed, formally approved and maintained during the period 2026 - 2031                                                                                           | 0              | 0               | 0               | 1                | 1                | 1                |
| No. of public education sessions delivered, aiming to empower citizens as proactive partners in disaster management initiatives                                                                                                    | 17             | 20              | 20              | 25               | 30               | 30               |
| No. of marketing materials published focused on raising awareness on the effects of hydrometeorological and human-induced hazards and promoting preparedness and mitigation strategies and resilience-building practices           | 13             | 15              | 19              | 20               | 20               | 20               |
| No. of professional development sessions facilitated to strengthen the emergency preparedness and response capabilities of public sector personnel, emergency responders and community members to ensure operational effectiveness | 13             | 5               | 10              | 6                | 6                | 6                |
| No. of hazard-based exercises and simulations executed to test and improve the readiness, coordination and response capabilities of public sector agencies                                                                         | 3              | 3               | 5               | 3                | 4                | 4                |
| No. of public sector agencies with updated disaster management plans                                                                                                                                                               | 1              | 5               | 5               | 5                | 5                | 5                |
| No. of hazard monitoring, warning and broadcast sites operational to allow for timely dissemination of public alerts and warnings                                                                                                  | 78             | 89              | 78              | 89               | 90               | 95               |
| KEY PERFORMANCE INDICATORS                                                                                                                                                                                                         | 2024<br>Actual | 2025<br>Planned | 2025<br>Revised | 2026<br>Estimate | 2027<br>Estimate | 2028<br>Estimate |
| <b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>                                                                                    |                |                 |                 |                  |                  |                  |
| % of emergency response personnel continually trained to improve their capacity for coordinated and prompt disaster response.                                                                                                      | 5%             | 5%              | 5%              | 5%               | 5%               | 5%               |
| % of public sector agencies assessed as prepared to manage hazard impacts as evidenced by the results of the annual readiness assessment                                                                                           | 66             | 76%             | 77%             | 78%              | 80%              | 80%              |
| % of early warning and hazard monitoring systems fully functional to alert the population of hazard impacts and provide necessary post impact data                                                                                 | 85%            | 90%             | 85%             | 90%              | 90%              | 95%              |



| 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                                        | 2024<br>Estimated<br>Exp | 2025<br>Approved<br>Budget | 2025<br>Estimated<br>Exp | 2026<br>Budget<br>Estimates | 2027<br>Budget<br>Estimates | 2028<br>Budget<br>Estimates |
| <b>21124068</b>                                                                                                                                                         | <b>CDM Leadership and Hazard Mitigation</b>        | <b>1,123,387</b>         | <b>1,137,823</b>           | <b>1,140,520</b>         | <b>1,433,322</b>            | <b>1,204,022</b>            | <b>1,204,022</b>            |
| 511000                                                                                                                                                                  | Personal Emoluments                                | 895,763                  | 904,231                    | 905,074                  | 900,961                     | 900,961                     | 900,961                     |
| 512000                                                                                                                                                                  | Social Contributions                               | 105,668                  | 109,640                    | 109,640                  | 109,239                     | 109,239                     | 109,239                     |
| 521000                                                                                                                                                                  | Rent                                               | -                        | -                          | -                        | 42,900                      | 700                         | 700                         |
| 522000                                                                                                                                                                  | Utilities                                          | 40,271                   | 44,099                     | 46,211                   | 48,651                      | 48,151                      | 48,151                      |
| 523000                                                                                                                                                                  | Supplies                                           | 1,924                    | 2,397                      | 2,397                    | 27,347                      | 5,747                       | 5,747                       |
| 524000                                                                                                                                                                  | Repairs and Maintenance (Minor)                    | 11,409                   | 9,240                      | 11,728                   | 12,580                      | 12,580                      | 12,580                      |
| 525000                                                                                                                                                                  | Travel                                             | -                        | -                          | -                        | 66,500                      | 6,500                       | 6,500                       |
| 526000                                                                                                                                                                  | Training                                           | -                        | -                          | -                        | -                           | -                           | -                           |
| 527000                                                                                                                                                                  | Contributions to Professional Bodies               | -                        | -                          | -                        | -                           | -                           | -                           |
| 528000                                                                                                                                                                  | Services                                           | 3,340                    | 3,200                      | 455                      | 81,250                      | 6,250                       | 6,250                       |
| 529000                                                                                                                                                                  | Entertainment                                      | -                        | -                          | -                        | 36,000                      | 6,000                       | 6,000                       |
| 530000                                                                                                                                                                  | Interest                                           | -                        | -                          | -                        | -                           | -                           | -                           |
| 541000                                                                                                                                                                  | Subsidies                                          | -                        | -                          | -                        | -                           | -                           | -                           |
| 551000                                                                                                                                                                  | Grants                                             | 61,236                   | 61,240                     | 61,240                   | 104,119                     | 104,119                     | 104,119                     |
| 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                                  | -                        | -                          | -                        | -                           | -                           | -                           |
| 573000                                                                                                                                                                  | Other Expenses                                     | -                        | -                          | -                        | -                           | -                           | -                           |
| <b>21124069</b>                                                                                                                                                         | <b>CDM Sector Integration &amp; Work Programme</b> | <b>29,849</b>            | <b>53,077</b>              | <b>50,380</b>            | <b>54,878</b>               | <b>54,878</b>               | <b>54,878</b>               |
| 511000                                                                                                                                                                  | Personal Emoluments                                | -                        | -                          | -                        | -                           | -                           | -                           |
| 512000                                                                                                                                                                  | Social Contributions                               | -                        | -                          | -                        | -                           | -                           | -                           |
| 521000                                                                                                                                                                  | Rent                                               | 1,355                    | 300                        | 300                      | 2,500                       | 2,500                       | 2,500                       |
| 522000                                                                                                                                                                  | Utilities                                          | 5,340                    | 7,788                      | 7,788                    | 7,788                       | 7,788                       | 7,788                       |
| 523000                                                                                                                                                                  | Supplies                                           | 18,170                   | 29,800                     | 27,117                   | 31,300                      | 31,300                      | 31,300                      |
| 524000                                                                                                                                                                  | Repairs and Maintenance (Minor)                    | -                        | -                          | -                        | -                           | -                           | -                           |
| 525000                                                                                                                                                                  | Travel                                             | 320                      | 1,309                      | 1,309                    | 2,500                       | 2,500                       | 2,500                       |
| 526000                                                                                                                                                                  | Training                                           | -                        | -                          | -                        | -                           | -                           | -                           |
| 527000                                                                                                                                                                  | Contributions to Professional Bodies               | -                        | -                          | -                        | -                           | -                           | -                           |
| 528000                                                                                                                                                                  | Services                                           | 4,181                    | 13,880                     | 10,466                   | 10,220                      | 10,220                      | 10,220                      |
| 529000                                                                                                                                                                  | Entertainment                                      | 483                      | -                          | 3,400                    | 570                         | 570                         | 570                         |
| 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                          | 2024<br>Estimated<br>Exp | 2025<br>Approved<br>Budget | 2025<br>Estimated<br>Exp | 2026<br>Budget<br>Estimates | 2027<br>Budget<br>Estimates | 2028<br>Budget<br>Estimates |
| 21124070                                         | CDM External Programme Support       | 538,804                  | -                          | 90,700                   | -                           | -                           | -                           |
| 511000                                           | Personal Emoluments                  | -                        | -                          | -                        | -                           | -                           | -                           |
| 512000                                           | Social Contributions                 | -                        | -                          | -                        | -                           | -                           | -                           |
| 521000                                           | Rent                                 | 95                       | -                          | -                        | -                           | -                           | -                           |
| 522000                                           | Utilities                            | -                        | -                          | -                        | -                           | -                           | -                           |
| 523000                                           | Supplies                             | 6,470                    | -                          | -                        | -                           | -                           | -                           |
| 524000                                           | Repairs and Maintenance (Minor)      | -                        | -                          | -                        | -                           | -                           | -                           |
| 525000                                           | Travel                               | 490                      | -                          | -                        | -                           | -                           | -                           |
| 526000                                           | Training                             | -                        | -                          | -                        | -                           | -                           | -                           |
| 527000                                           | Contributions to Professional Bodies | -                        | -                          | -                        | -                           | -                           | -                           |
| 528000                                           | Services                             | 88,478                   | -                          | 15,750                   | -                           | -                           | -                           |
| 529000                                           | Entertainment                        | -                        | -                          | -                        | -                           | -                           | -                           |
| 530000                                           | Interest                             | -                        | -                          | -                        | -                           | -                           | -                           |
| 541000                                           | Subsidies                            | -                        | -                          | -                        | -                           | -                           | -                           |
| 551000                                           | Grants                               | -                        | -                          | -                        | -                           | -                           | -                           |
| 561000                                           | Social Assistance Benefits           | -                        | -                          | -                        | -                           | -                           | -                           |
| 562000                                           | Employer Social Benefits             | -                        | -                          | -                        | -                           | -                           | -                           |
| 571000                                           | Property Expenses                    | -                        | -                          | -                        | -                           | -                           | -                           |
| 572000                                           | Assistance Grants                    | 443,270                  | -                          | 74,950                   | -                           | -                           | -                           |
| 573000                                           | Other Expenses                       | -                        | -                          | -                        | -                           | -                           | -                           |
| <b>TOTAL PROGRAMME OPERATING EXPENDITURE</b>     |                                      | <b>1,692,039</b>         | <b>1,190,900</b>           | <b>1,281,600</b>         | <b>1,488,200</b>            | <b>1,258,900</b>            | <b>1,258,900</b>            |

| PROGRAMME STAFFING RESOURCES - Number of Staff by Category |           |          |           |          |          |  |
|------------------------------------------------------------|-----------|----------|-----------|----------|----------|--|
|                                                            | Approved  | Vacant   | Actual    | Male     | Female   |  |
| Executive                                                  | 1         | 0        | 1         | 1        | 0        |  |
| Management                                                 | 6         | 0        | 6         | 2        | 4        |  |
| Professional                                               | 6         | 1        | 5         | 4        | 1        |  |
| Support/Technical                                          | 2         | 0        | 2         | 1        | 1        |  |
| Non-Established                                            | 1         | 0        | 1         | 0        | 1        |  |
| <b>TOTAL PROGRAMME STAFFING</b>                            | <b>16</b> | <b>1</b> | <b>15</b> | <b>8</b> | <b>7</b> |  |

## 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 | Logistics Officer                                    |
| 1 | Emergency Communications Manager                                             |   | (1 post of Community Relations Officer renamed)      |
| 1 | Senior Administrative Officer                                                | 1 | Community Engagement Officer                         |
| 1 | Facilities Maintenance Technician<br><i>transferred from non-established</i> |   | (1 post of Emergency Communications Officer renamed) |

### NON-ESTABLISHED

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

|                  |
|------------------|
| 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 2025                                                                                                                                                                       | ACHIEVEMENTS/PROGRESS 2025                                                                                                                                                                                                                                                                                                       |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 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.                                        | Two criminal courts have been sitting and hearing cases since June 2024, which has significantly improved the efficiency of the Criminal Division. The physical space for relocating the second criminal court is still being completed. The new projected deadline for completion is by the end of the first quarter of 2026. □ |
| To facilitate training for all Court Clerks to ensure they are fully equipped to support the Judicial Officers in this role efficiently.                                                                | Two new Court Clerks joined the Supreme/Commercial Court team in 2025, and all were given job-specific training in September 2025. The bespoke refresher course updated the Court Clerks' court statistics preparation and publishing, drafting Court orders, Scheduling Court matters, and updating Court lists.□               |
| 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.                           | The TVI High Courts will soon be assisted by voice-to-text technology to improve the efficiency of court reporters in transcript production. □                                                                                                                                                                                   |
| 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). | The Supreme Court has commenced recruitment of new competent staff to fill vacant positions, and will, by the end of 2025, have onboarded or repositioned: a Judicial Assistant (Civil), 3 Court Clerks, 1 Bailiff, another Case Manager, and an Executive Officer.□                                                             |

| KEY PROGRAMME STRATEGIES FOR 2026 (Aimed at improving programme performance; should answer what, how, and when) |
|-----------------------------------------------------------------------------------------------------------------|
|-----------------------------------------------------------------------------------------------------------------|

The Supreme Court will continue to pursue greater efficiency in case management through its electronic case management platform. Additional training for Judges and support staff on all system functionalities will continue.□

Greater promotion of mediation and conciliation services to reduce court caseloads.

Introduce anonymous surveys or suggestion boxes to receive constructive feedback from court users.

Upskill clerks, case managers, and judicial assistants in court procedures and digital tools.

| KEY PERFORMANCE INDICATORS                                                           | 2024<br>Actual | 2025<br>Planned | 2025<br>Revised | 2026<br>Estimate | 2027<br>Estimate | 2028<br>Estimate |
|--------------------------------------------------------------------------------------|----------------|-----------------|-----------------|------------------|------------------|------------------|
| Output Indicators (the quantity of output or services delivered by the programme)    |                |                 |                 |                  |                  |                  |
| No. of cases and probates filed                                                      |                | 250             | 750             | 780              |                  |                  |
| No. of documents registered                                                          |                | 900             | 475             | 500              |                  |                  |
| No. of civil and criminal cases heard                                                |                | 500             | 593             | 600              |                  |                  |
| No. of cases appealed                                                                |                | 20              | 40              | 35               |                  |                  |
| Revenue collected from fines                                                         |                | \$10,000        | not captured    | not captured     |                  |                  |
| Revenue collected from filing fees                                                   |                | 950,000         | \$2.5M          | \$2.6M           |                  |                  |
| Average satisfaction rating by customers and stakeholders regarding listing of cases |                | 9 out of 10     | 90%             | 90%              |                  |                  |
| % of documents listed within the allotted time after filing                          |                | 100%            | 99%             | 99%              |                  |                  |

| KEY PERFORMANCE INDICATORS                                                                                                               | 2024<br>Actual | 2025<br>Planned | 2025<br>Revised | 2026<br>Estimate | 2027<br>Estimate | 2028<br>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                                                                            |                | \$1.5m          | \$2.5M          | \$2.5M           |                  |                  |
| % of revenue generated that is collected at the Registry                                                                                 |                | 10%             | 55%             | 55%              |                  |                  |
| % of claims listed within 6 months of filing                                                                                             |                | 100%            | 100             | 100              |                  |                  |
| % of FDC and applications listed within 6 weeks of filing                                                                                |                | 100%            | 100%            | 100%             |                  |                  |
| Average no. of days for perfection and return of court order                                                                             |                | two days        | 2 days          | 2 days           |                  |                  |
| % of Judgments delivered within 3 months                                                                                                 |                | 70%             | 50.00%          | 60%              |                  |                  |
| % of Judgments outstanding after 6 months                                                                                                |                | 30%             | 40%             | 20%              |                  |                  |
| Improved satisfaction of judicial officers with accommodation and security services                                                      |                | 100%            | 100%            | 100.00%          |                  |                  |
| Reduction in average transcript delivery time                                                                                            |                | 30%             | 10%             | 40%              |                  |                  |
| No. of training                                                                                                                          |                | 5               | 15              | 20               |                  |                  |
| No. of officers trained                                                                                                                  |                | 0.27            | 98%             | 98%              |                  |                  |

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 &<br>Subhead                            | Description                          | 2024             | 2025             | 2025             | 2026             | 2027             | 2028             |
|----------------------------------------------|--------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
|                                              |                                      | Estimated        | Approved         | Estimated        | Budget           | Budget           | Budget           |
|                                              |                                      | Exp              | Budget           | Exp              | Estimates        | Estimates        | Estimates        |
| <b>21134071 Supreme Court Administration</b> |                                      | <b>2,666,702</b> | <b>2,977,816</b> | <b>3,210,299</b> | <b>3,107,460</b> | <b>3,107,460</b> | <b>3,107,460</b> |
| 511000                                       | Personal Emoluments                  | 1,626,704        | 1,715,007        | 1,715,007        | 1,680,879        | 1,680,879        | 1,680,879        |
| 512000                                       | Social Contributions                 | 184,082          | 206,283          | 206,283          | 202,993          | 202,993          | 202,993          |
| 521000                                       | Rent                                 | 431,096          | 696,611          | 603,324          | 724,251          | 724,251          | 724,251          |
| 522000                                       | Utilities                            | 142,665          | 136,700          | 138,629          | 148,900          | 148,900          | 148,900          |
| 523000                                       | Supplies                             | 29,387           | 24,000           | 44,200           | 32,700           | 32,700           | 32,700           |
| 524000                                       | Repairs and Maintenance (Minor)      | 32,791           | 35,300           | 40,700           | 36,900           | 36,900           | 36,900           |
| 525000                                       | Travel                               | 1,865            | 2,700            | 3,347            | 5,540            | 5,540            | 5,540            |
| 526000                                       | Training                             | -                | -                | -                | -                | -                | -                |
| 527000                                       | Contributions to Professional Bodies | -                | -                | -                | -                | -                | -                |
| 528000                                       | Services                             | 215,314          | 138,772          | 434,626          | 252,854          | 252,854          | 252,854          |
| 529000                                       | Entertainment                        | 2,799            | 2,444            | 13,184           | 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           | 11,000           | 20,000           | 20,000           | 20,000           |
| 573000                                       | Other Expenses                       | -                | -                | -                | -                | -                | -                |
| <b>21134052 Upkeep of Judges Residence</b>   |                                      | <b>103,679</b>   | <b>108,950</b>   | <b>106,487</b>   | <b>168,650</b>   | <b>168,650</b>   | <b>168,650</b>   |
| 511000                                       | Personal Emoluments                  | -                | -                | -                | -                | -                | -                |
| 512000                                       | Social Contributions                 | -                | -                | -                | -                | -                | -                |
| 521000                                       | Rent                                 | 71,669           | 64,800           | 67,837           | 123,600          | 123,600          | 123,600          |
| 522000                                       | Utilities                            | 15,622           | 21,200           | 21,200           | 21,200           | 21,200           | 21,200           |
| 523000                                       | Supplies                             | 856              | 3,200            | 1,500            | 4,600            | 4,600            | 4,600            |
| 524000                                       | Repairs and Maintenance (Minor)      | 3,610            | 10,250           | 6,450            | 7,750            | 7,750            | 7,750            |
| 525000                                       | Travel                               | -                | -                | -                | -                | -                | -                |
| 526000                                       | Training                             | -                | -                | -                | -                | -                | -                |
| 527000                                       | Contributions to Professional Bodies | -                | -                | -                | -                | -                | -                |
| 528000                                       | Services                             | 11,921           | 9,500            | 9,500            | 11,500           | 11,500           | 11,500           |
| 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 &<br>Subhead                                | Description                                     | 2024      | 2025      | 2025      | 2026      | 2027      | 2028      |
|                                                  |                                                 | Estimated | Approved  | Estimated | Budget    | Budget    | Budget    |
|                                                  |                                                 | Exp       | Budget    | Exp       | Estimates | Estimates | Estimates |
| 21134072                                         | Contribution to Eastern Caribbean Supreme Court | 917,327   | 1,030,234 | 1,058,714 | 1,084,090 | 1,084,090 | 1,084,090 |
| 511000                                           | Personal Emoluments                             | 335,918   | 426,139   | 429,914   | 462,384   | 462,384   | 462,384   |
| 512000                                           | Social Contributions                            | 15,712    | 46,355    | 46,355    | 49,201    | 49,201    | 49,201    |
| 521000                                           | Rent                                            | 9,526     | 10,000    | 10,900    | 10,000    | 10,000    | 10,000    |
| 522000                                           | Utilities                                       | 2,049     | 800       | 1,156     | 800       | 800       | 800       |
| 523000                                           | Supplies                                        | 971       | 2,200     | 1,725     | 5,000     | 5,000     | 5,000     |
| 524000                                           | Repairs and Maintenance (Minor)                 | -         | -         | -         | -         | -         | -         |
| 525000                                           | Travel                                          | 53,184    | 37,400    | 66,937    | 46,400    | 46,400    | 46,400    |
| 526000                                           | Training                                        | -         | -         | -         | -         | -         | -         |
| 527000                                           | Contributions to Professional Bodies            | -         | -         | -         | -         | -         | -         |
| 528000                                           | Services                                        | 14,714    | -         | 392       | -         | -         | -         |
| 529000                                           | Entertainment                                   | 14,356    | 14,000    | 20,863    | 16,966    | 16,966    | 16,966    |
| 530000                                           | Interest                                        | -         | -         | -         | -         | -         | -         |
| 541000                                           | Subsidies                                       | -         | -         | -         | -         | -         | -         |
| 551000                                           | Grants                                          | 470,897   | 493,340   | 480,472   | 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            |                                                 | 3,687,708 | 4,117,000 | 4,375,500 | 4,360,200 | 4,360,200 | 4,360,200 |

| PROGRAMME STAFFING RESOURCES - Number of Staff by Category |           |           |           |          |           |  |
|------------------------------------------------------------|-----------|-----------|-----------|----------|-----------|--|
| Category                                                   | Approved  | Vacant    | Actual    | Male     | Female    |  |
| Executive                                                  | 0         | 0         | 0         | 0        | 0         |  |
| Management                                                 | 1         | 0         | 1         | 0        | 1         |  |
| Professional                                               | 15        | 4         | 11        | 0        | 11        |  |
| Support/Technical                                          | 18        | 4         | 14        | 4        | 10        |  |
| Non Established                                            | 3         | 2         | 1         | 0        | 1         |  |
| <b>TOTAL PROGRAMME STAFFING</b>                            | <b>37</b> | <b>10</b> | <b>27</b> | <b>4</b> | <b>23</b> |  |

| PROGRAMME NUMBER AND NAME |
|---------------------------|
| <b>2113 Supreme Court</b> |
| 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, belonger status and all visa matters within the Territory of the Virgin Islands.

- SUBPROGRAMMES:
- 1 Civil Registration

2 Passport Administration

| PROGRAMME PERFORMANCE INFORMATION                                                                                                                                                                                  |                                                                                                                                                                                                                                                                                           |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| KEY PROGRAMME STRATEGIES FOR 2025                                                                                                                                                                                  | ACHIEVEMENTS/PROGRESS 2025                                                                                                                                                                                                                                                                |
| 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. | Work is ongoing on the e-Visa online portal. Canadian Bank Note is currently in the configuration and testing phase for the front-end online platform.                                                                                                                                    |
| Drafting of Visa legislation to be on par with regional and international laws by the first quarter of 2025.                                                                                                       | The department is in the process of drafting legislation following review of current policies utilized by the United Kingdom and the Cayman Islands.                                                                                                                                      |
| Partnership with Family Search International to ensure the preservation of all critical records by the first quarter of 2024.                                                                                      | Family Search has raised concerns about the inability to publish information under the Data Protection Act. A review of the Act is being conducted, and discussions are underway between the Attorney General's Chambers and Family Search International regarding a possible resolution. |
| Implementation of the online phase of BOTC passport submission.                                                                                                                                                    | Work is ongoing regarding the online portal for submitting BOTC Adult Passport Renewals. The department is currently collaborating with the Department of Information Technology to ensure that online payments can be made via the BVI Government's Website.                             |
| KEY PROGRAMME STRATEGIES FOR 2026 (Aimed at improving programme performance; should answer what, how, and when)                                                                                                    |                                                                                                                                                                                                                                                                                           |

| KEY PERFORMANCE INDICATORS                                                        | 2024<br>Actual | 2025<br>Planned | 2025<br>Revised | 2026<br>Estimate | 2027<br>Estimate | 2028<br>Estimate |
|-----------------------------------------------------------------------------------|----------------|-----------------|-----------------|------------------|------------------|------------------|
| Output Indicators (the quantity of output or services delivered by the programme) |                |                 |                 |                  |                  |                  |
| No. of entry visa applications processed                                          | 4281           | 4,100           | 3700            | 3700             | 3700             | 3700             |
| No. of identity documents processed                                               | 3771           | 3,700           | 3700            | 3700             | 3700             | 3700             |
| No. of documents requiring certification                                          | 119            | 136             | 125             | 125              | 125              | 125              |
| No. of civil certificate applications processed                                   | 4,265          | 4,426           | 4300            | 4300             | 4300             | 4300             |
| No. of civil marriage applications                                                | 151            | 85              | 100             | 100              | 100              | 100              |

| KEY PERFORMANCE INDICATORS                                                                                                               | 2024<br>Actual | 2025<br>Planned | 2025<br>Revised | 2026<br>Estimate | 2027<br>Estimate | 2028<br>Estimate |
|------------------------------------------------------------------------------------------------------------------------------------------|----------------|-----------------|-----------------|------------------|------------------|------------------|
| Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives) |                |                 |                 |                  |                  |                  |
| % of entry visas approved                                                                                                                | 93%            | 87%             | 80%             | 80%              | 80%              | 80%              |
| Average time to process identity document applications (days)                                                                            | 10             | 4               | 10              | 10               | 10               | 10               |
| 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                                                                                                               | 150            | 658             | 150             | 150              | 150              | 150              |

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

| PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION |                                      |                          |                            |                          |                             |                             |                             |
|--------------------------------------------------|--------------------------------------|--------------------------|----------------------------|--------------------------|-----------------------------|-----------------------------|-----------------------------|
| Head & Subhead                                   | Description                          | 2024<br>Estimated<br>Exp | 2025<br>Approved<br>Budget | 2025<br>Estimated<br>Exp | 2026<br>Budget<br>Estimates | 2027<br>Budget<br>Estimates | 2028<br>Budget<br>Estimates |
| 21144073                                         | Civil Registration                   | 752,067                  | 765,378                    | 784,488                  | 899,600                     | 850,600                     | 850,600                     |
| 511000                                           | Personal Emoluments                  | 554,651                  | 542,983                    | 541,249                  | 589,732                     | 589,732                     | 589,732                     |
| 512000                                           | Social Contributions                 | 63,074                   | 63,849                     | 64,783                   | 70,672                      | 70,672                      | 70,672                      |
| 521000                                           | Rent                                 | 7,300                    | 7,800                      | 7,280                    | 7,300                       | 7,300                       | 7,300                       |
| 522000                                           | Utilities                            | 55,406                   | 70,376                     | 69,597                   | 72,071                      | 72,071                      | 72,071                      |
| 523000                                           | Supplies                             | 51,033                   | 56,272                     | 64,137                   | 117,898                     | 68,898                      | 68,898                      |
| 524000                                           | Repairs and Maintenance (Minor)      | 12,203                   | 12,000                     | 12,000                   | 12,750                      | 12,750                      | 12,750                      |
| 525000                                           | Travel                               | -                        | 850                        | 1,225                    | 3,079                       | 3,079                       | 3,079                       |
| 526000                                           | Training                             | -                        | -                          | -                        | -                           | -                           | -                           |
| 527000                                           | Contributions to Professional Bodies | -                        | -                          | -                        | -                           | -                           | -                           |
| 528000                                           | Services                             | 3,401                    | 11,248                     | 23,052                   | 26,098                      | 26,098                      | 26,098                      |
| 529000                                           | Entertainment                        | 5,000                    | -                          | 1,165                    | -                           | -                           | -                           |
| 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                          | 2024<br>Estimated<br>Exp | 2025<br>Approved<br>Budget | 2025<br>Estimated<br>Exp | 2026<br>Budget<br>Estimates | 2027<br>Budget<br>Estimates | 2028<br>Budget<br>Estimates |
| <b>21144074</b>                                  | <b>Passport Administration</b>       | <b>510,079</b>           | <b>633,822</b>             | <b>671,912</b>           | <b>757,500</b>              | <b>757,500</b>              | <b>757,500</b>              |
| 511000                                           | Personal Emoluments                  | 342,714                  | 406,663                    | 450,403                  | 538,627                     | 538,627                     | 538,627                     |
| 512000                                           | Social Contributions                 | 40,356                   | 50,444                     | 57,704                   | 65,973                      | 65,973                      | 65,973                      |
| 521000                                           | Rent                                 | -                        | -                          | -                        | -                           | -                           | -                           |
| 522000                                           | Utilities                            | -                        | -                          | -                        | -                           | -                           | -                           |
| 523000                                           | Supplies                             | 125,350                  | 174,635                    | 161,725                  | 150,820                     | 150,820                     | 150,820                     |
| 524000                                           | Repairs and Maintenance (Minor)      | -                        | -                          | -                        | -                           | -                           | -                           |
| 525000                                           | Travel                               | -                        | -                          | -                        | -                           | -                           | -                           |
| 526000                                           | Training                             | -                        | -                          | -                        | -                           | -                           | -                           |
| 527000                                           | Contributions to Professional Bodies | -                        | -                          | -                        | -                           | -                           | -                           |
| 528000                                           | Services                             | 1,659                    | 2,080                      | 2,080                    | 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                       | -                        | -                          | -                        | -                           | -                           | -                           |
| <b>TOTAL PROGRAMME OPERATING EXPENDITURE</b>     |                                      | <b>1,262,146</b>         | <b>1,399,200</b>           | <b>1,456,400</b>         | <b>1,657,100</b>            | <b>1,608,100</b>            | <b>1,608,100</b>            |

| PROGRAMME STAFFING RESOURCES - Number of Staff by Category |           |           |           |          |           |  |
|------------------------------------------------------------|-----------|-----------|-----------|----------|-----------|--|
| Category                                                   | Approved  | Vacant    | Actual    | Male     | Female    |  |
| Executive                                                  | 1         | 0         | 1         | 0        | 1         |  |
| Management                                                 | 1         | 0         | 1         | 0        | 1         |  |
| Professional                                               | 7         | 1         | 6         | 0        | 6         |  |
| Support/Technical                                          | 18        | 8         | 10        | 2        | 8         |  |
| Non-Established                                            | 2         | 1         | 1         | 0        | 1         |  |
| <b>TOTAL PROGRAMME STAFFING</b>                            | <b>29</b> | <b>10</b> | <b>19</b> | <b>2</b> | <b>17</b> |  |

## STAFFING RESOURCES

### ESTABLISHED

#### Accounting Officer: Registrar General

#### Civil Registry

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

#### Passport Office

- 1 Senior Administrative Officer
- 1 Administrative Officer
- 5 Senior Executive Officer
- 5 Executive Officer
- 1 Office Generalist I/Messenger

### 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 2025                                                                                                                                              | ACHIEVEMENTS/PROGRESS 2025                                                                                                                                                                                                                                                                                                                                                  |
| 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.                  | This strategy is a work in progress. However, Tresuary affirms that child support remains a priority. Notwithstanding, the unit must be set up in accordance with the legislation requirments to ensure timely payments to clients                                                                                                                                          |
| Amendments to the Magistrate's Code of Procedure Act to facilitate the service of Summons on a defendant via email communication.                                              | This strategy is a work in progress. Our aim is to amend the Magistrate's Code of Procedures by Q4 of 2025 to legally authorise the service of Summons via email, reducing the adjournment dates of hearing due to unserved Summons by 40%.                                                                                                                                 |
| Strengthen and continue to improve the use of our Audio Visual Link (AVL)and IT systems to improve and facilitate the hearing of matters in an effective and efficient manner. | The initial deployment of AVL Technology in two courtrooms in early 2025 has improved the efficiency and timeliness of legal proceedings. The next phase aims to expand AVL capacity to the remaining courtroom at SAKAL and enhance remote access for witnesses and legal professionals, especially in remote communities. This is expected to be completed by Q2 of 2026. |
| 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.                  | This strategy is ongoing: Bi weekly meetings active since 1 September 2024, Active cases are being monitored from the stage of first hearing to disposition.                                                                                                                                                                                                                |

| KEY PROGRAMME STRATEGIES FOR 2026 (Aimed at improving programme performance; should answer what, how, and when)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Install a secured entry gate at the Magistrate's Court in the Old CTL Building by Q2 2026 to enhance safety for Magistrates, staff, and the public while reducing unauthorised access incidents by 90% within six months. This initiative will strengthen the justice system's security infrastructure, address identified vulnerabilities, and boost public confidence in the courts. The project requires a one-time capital investment with ongoing operational benefits, aligning with government priorities on security and governance.                                                            |
| Procure a government vehicle for the newly appointed Magistrate by Q1 2026 to ensure reliable transportation for official duties, achieving 100% mobility support. A reliable vehicle is essential for judicial efficiency and timely case management, reducing delays and enhancing operational effectiveness. This one-time capital investment aligns with government priorities for strengthening justice delivery and public sector efficiency.                                                                                                                                                     |
| Upgrade all IT equipment and expand internet bandwidth in the Magistracy Department by Q4 2026 to improve system reliability and digital service efficiency by at least 50% compared to 2024 levels. This modernisation is crucial for delivering efficient and timely justice services, addressing issues caused by outdated equipment and insufficient bandwidth that hinder digital case management. The investment will reduce downtime, enhance service delivery, and boost user confidence in the court system, aligning with government priorities on justice reform and digital transformation. |

| KEY PERFORMANCE INDICATORS                                                                                                               |                                      | 2024<br>Actual   | 2025<br>Planned    | 2025<br>Revised  | 2026<br>Estimate    | 2027<br>Estimate    | 2028<br>Estimate    |
|------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------|------------------|--------------------|------------------|---------------------|---------------------|---------------------|
| Output Indicators (the quantity of output or services delivered by the programme)                                                        |                                      |                  |                    |                  |                     |                     |                     |
| No. of cases managed annually                                                                                                            |                                      |                  | 1,500              | 1,521            | 1,450               | 1,250               | 950                 |
| No of Courtrooms available for hearings                                                                                                  |                                      |                  | 4                  | 1                | 4                   | 4                   | 6                   |
| KEY PERFORMANCE INDICATORS                                                                                                               |                                      | 2024<br>Actual   | 2025<br>Planned    | 2025<br>Revised  | 2026<br>Estimate    | 2027<br>Estimate    | 2028<br>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                                                                                                   |                                      |                  | \$480,000          | \$91,000         | \$125,000           | \$150,000           | \$175,000           |
| Amount of revenue collected from Deposits                                                                                                |                                      |                  | \$800,000          | \$340,598        | \$500,000           | \$450,000           | \$750,000           |
| No. of cases outstanding for more than six months                                                                                        |                                      |                  | 150                | 1204             | 950                 | 800                 | 710                 |
| % of cases disposed by year end                                                                                                          |                                      |                  | 80%                | 21%              | 55%                 | 65%                 | 80%                 |
| 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 &<br>Subhead                                                                                                                        | Description                          | 2024             | 2025               | 2025             | 2026                | 2027                | 2028                |
|                                                                                                                                          |                                      | Estimated<br>Exp | Approved<br>Budget | Estimated<br>Exp | Budget<br>Estimates | Budget<br>Estimates | Budget<br>Estimates |
| 21154075                                                                                                                                 | Magistracy Court Administration      | 2,193,235        | 2,889,500          | 2,889,500        | 3,018,900           | 2,990,900           | 2,990,900           |
| 511000                                                                                                                                   | Personal Emoluments                  | 1,663,225        | 2,027,713          | 2,019,284        | 2,221,271           | 2,221,271           | 2,221,271           |
| 512000                                                                                                                                   | Social Contributions                 | 191,943          | 233,849            | 242,278          | 257,314             | 257,314             | 257,314             |
| 521000                                                                                                                                   | Rent                                 | 6,025            | 15,000             | 15,000           | 10,100              | 10,100              | 10,100              |
| 522000                                                                                                                                   | Utilities                            | 19,213           | 129,596            | 129,596          | 39,158              | 39,158              | 39,158              |
| 523000                                                                                                                                   | Supplies                             | 87,515           | 105,665            | 105,665          | 92,670              | 92,670              | 92,670              |
| 524000                                                                                                                                   | Repairs and Maintenance (Minor)      | 2,094            | 27,877             | 27,877           | 19,846              | 19,846              | 19,846              |
| 525000                                                                                                                                   | Travel                               | 2,045            | 4,800              | 4,800            | 4,700               | 4,700               | 4,700               |
| 526000                                                                                                                                   | Training                             | -                | -                  | -                | -                   | -                   | -                   |
| 527000                                                                                                                                   | Contributions to Professional Bodies | -                | -                  | -                | -                   | -                   | -                   |
| 528000                                                                                                                                   | Services                             | 216,384          | 340,200            | 340,200          | 369,041             | 341,041             | 341,041             |
| 529000                                                                                                                                   | Entertainment                        | 4,792            | 4,800              | 4,800            | 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                                                                                                    |                                      | 2,193,235        | 2,889,500          | 2,889,500        | 3,018,900           | 2,990,900           | 2,990,900           |

| PROGRAMME STAFFING RESOURCES - Number of Staff by Category |           |          |           |          |           |  |
|------------------------------------------------------------|-----------|----------|-----------|----------|-----------|--|
| Category                                                   | Approved  | Vacant   | Actual    | Male     | Female    |  |
| Executive                                                  | 1         | 1        | 0         | 0        | 0         |  |
| Management                                                 | 8         | 0        | 8         | 3        | 5         |  |
| Professional                                               | 12        | 3        | 9         | 1        | 8         |  |
| Support/Technical                                          | 14        | 0        | 14        | 1        | 13        |  |
| Non Established                                            | 0         | 0        | 0         | 0        | 0         |  |
| <b>TOTAL PROGRAMME STAFFING</b>                            | <b>35</b> | <b>4</b> | <b>31</b> | <b>5</b> | <b>26</b> |  |

| 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                    |
| 1 | Senior Court Administrator    | 2 | Accounts Manager                        |
| 1 | Senior Administrative Officer | 1 | Office Generalist Trainee/Messenger     |
| 1 | Administrative Officer        | 4 | Accounts Officer I/II                   |
| 3 | Bailiff I/II                  | 1 | Scopist                                 |
| 1 | Senior Bailiff I/II           | 1 | Office Cleaner                          |
| 2 | Senior Executive Officer      |   | <i>(transferred from non-establish)</i> |

|                  |
|------------------|
| 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 2025                                                                                                                 | ACHIEVEMENTS/PROGRESS 2025                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
|---------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| To continue to pursue the plan to invest in voice-to-text technology or real-time court reporting to improve transcript preparation and delivery. | The Court reviewed the best voice-to-text technology options and concluded that this upgrade should be implemented in all courts, not just the Commercial Court. Ultimately, the goal is to provide the Court Reporting Unit with tools to help increase the production of court transcripts. Funding is being sought for this technology in the 2026 budget, with the intention that voice-to-text technology will be introduced in 2026.                                                                                                                                        |
| To continue research into implementing added Registry services such as remote electronic searches.                                                | In 2024, the Registry experienced strong performance, with a high volume of searches conducted and corresponding revenue. This positive trend has continued into 2025, providing clear evidence that improvements can enhance accessibility for end-users and generate higher service fees. In early 2026, the Court will issue a request for proposals to conduct research on the feasibility and costs associated with an improved search system. The goal is to complete all research components in time for the annual budget submission for 2027, which is due in July 2026. |

## KEY PROGRAMME STRATEGIES FOR 2026 (Aimed at improving programme performance; should answer what, how, and when)

The Commercial Court will continue to pursue greater efficiency through its electronic case management platform. Additional training with Judges and support staff on all system functionalities will continue.

Voice-to-text software for Court Reporters will be added in 2026, which is expected to improve the delivery of court transcripts across all courts.

The Registry will finalise its research and engage IT specialists to design a search engine for Registry searches, enhancing efficiency and accessibility for customers. Enhanced services will provide an opportunity to gather higher revenues for these services.

Introduce anonymous surveys or suggestion boxes to receive constructive feedback from court users.

| KEY PERFORMANCE INDICATORS                                                                                                                      | 2024<br>Actual | 2025<br>Planned | 2025<br>Revised | 2026<br>Estimate | 2027<br>Estimate | 2028<br>Estimate |
|-------------------------------------------------------------------------------------------------------------------------------------------------|----------------|-----------------|-----------------|------------------|------------------|------------------|
| <b>Output Indicators (the quantity of output or services delivered by the programme)</b>                                                        |                |                 |                 |                  |                  |                  |
| No. of claims                                                                                                                                   |                | 460             | 500             | 600              |                  |                  |
| No. of fixed date claims and originating applications                                                                                           |                | 200             | 300             | 400              |                  |                  |
| No. of ordinary applications                                                                                                                    |                | 50              | 60              | 70               |                  |                  |
| No. of cases disposed of within one (1) year                                                                                                    |                | 200             | 400             | 500              |                  |                  |
| No. of court orders issued                                                                                                                      |                | 820             | 400             | 500              |                  |                  |
| No. of training sessions held                                                                                                                   |                | 8               | 10              | 10               |                  |                  |
| KEY PERFORMANCE INDICATORS                                                                                                                      | 2024<br>Actual | 2025<br>Planned | 2025<br>Revised | 2026<br>Estimate | 2027<br>Estimate | 2028<br>Estimate |
| <b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b> |                |                 |                 |                  |                  |                  |
| % of cost-recovery                                                                                                                              |                | 100%            | 100%            | 100%             |                  |                  |
| % of judgments delivered within three (3) months                                                                                                |                | 75%             | 40%             | 50%              |                  |                  |
| % of outstanding Judgments outstanding after six (6) months                                                                                     |                | 0%              | 20              | 10               |                  |                  |
| % of claims listed for first hearing within 6 months of filing                                                                                  |                | 100%            | 100%            | 100%             |                  |                  |
| Average number of days for perfection and return of court order                                                                                 |                | 2               | 2               | 2                |                  |                  |
| Average time (day) to disposition of applications                                                                                               |                | 28              | 30              | 30               |                  |                  |

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                          | 2024             | 2025               | 2025             | 2026                | 2027                | 2028                |
|---------------------------------------|--------------------------------------|------------------|--------------------|------------------|---------------------|---------------------|---------------------|
|                                       |                                      | Estimated<br>Exp | Approved<br>Budget | Estimated<br>Exp | Budget<br>Estimates | Budget<br>Estimates | Budget<br>Estimates |
| 21164076                              | Commercial Court Administration      | 1,035,341        | 1,238,800          | 1,238,800        | 1,238,900           | 1,238,900           | 1,238,900           |
| 511000                                | Personal Emoluments                  | 745,617          | 908,998            | 908,998          | 877,348             | 877,348             | 877,348             |
| 512000                                | Social Contributions                 | 49,858           | 94,341             | 94,341           | 91,781              | 91,781              | 91,781              |
| 521000                                | Rent                                 | 148,060          | 137,500            | 137,500          | 174,300             | 174,300             | 174,300             |
| 522000                                | Utilities                            | 52,072           | 36,862             | 36,862           | 40,625              | 40,625              | 40,625              |
| 523000                                | Supplies                             | 5,225            | 9,300              | 9,300            | 9,235               | 9,235               | 9,235               |
| 524000                                | Repairs and Maintenance (Minor)      | 8,997            | 21,800             | 21,800           | 20,992              | 20,992              | 20,992              |
| 525000                                | Travel                               | 7,161            | 8,000              | 8,000            | 5,120               | 5,120               | 5,120               |
| 526000                                | Training                             | -                | -                  | -                | -                   | -                   | -                   |
| 527000                                | Contributions to Professional Bodies | -                | -                  | -                | -                   | -                   | -                   |
| 528000                                | Services                             | 18,350           | 20,000             | 20,000           | 18,000              | 18,000              | 18,000              |
| 529000                                | Entertainment                        | -                | 1,999              | 1,999            | 1,499               | 1,499               | 1,499               |
| 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 |                                      | 1,035,341        | 1,238,800          | 1,238,800        | 1,238,900           | 1,238,900           | 1,238,900           |

PROGRAMME STAFFING RESOURCES - Number of Staff by Category

| Category                 | Approved | Vacant | Actual | Male | Female |  |
|--------------------------|----------|--------|--------|------|--------|--|
| Executive                | 0        | 0      | 0      | 0    | 0      |  |
| Management               | 1        | 0      | 1      | 0    | 1      |  |
| Professional             | 4        | 3      | 1      | 0    | 1      |  |
| Support/Technical        | 9        | 4      | 5      | 1    | 4      |  |
| Non-Established          | 1        | 0      | 1      | 0    | 1      |  |
| TOTAL PROGRAMME STAFFING | 15       | 7      | 8      | 1    | 7      |  |

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             | NON-ESTABLISHED |                            |
| 1 | Senior Executive Officer | 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<br>2 Criminal Investigations<br>3 Police Traffic Services<br>4 Community Policing |

| PROGRAMME PERFORMANCE INFORMATION                                            |                            |
|------------------------------------------------------------------------------|----------------------------|
| KEY PROGRAMME STRATEGIES FOR 2025                                            | ACHIEVEMENTS/PROGRESS 2025 |
| Commence the work on Charging Standards in collaboration with other agencies |                            |
| Ensure the vetting process is fully delivered across the RVIPF               |                            |



KEY PROGRAMME STRATEGIES FOR 2026 (Aimed at improving programme performance; should answer what, how, and when)

| KEY PERFORMANCE INDICATORS                                                                                                                                                 | 2024<br>Actual                       | 2025<br>Planned          | 2025<br>Revised            | 2026<br>Estimate         | 2027<br>Estimate            | 2028<br>Estimate            |                             |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------|--------------------------|----------------------------|--------------------------|-----------------------------|-----------------------------|-----------------------------|
| Output Indicators (the quantity of output or services delivered by the programme)                                                                                          |                                      |                          |                            |                          |                             |                             |                             |
| No. of crime operations conducted                                                                                                                                          | 32                                   | 32                       | 31                         | 32                       |                             |                             |                             |
| No. of persons arrested                                                                                                                                                    | 304                                  | 325                      | 284                        | 300                      |                             |                             |                             |
| No. of criminal investigations                                                                                                                                             | 1631                                 | 1535                     | 1766                       | 1650                     |                             |                             |                             |
| No. of seized unlawful firearms                                                                                                                                            | 25                                   | 33                       | 20                         | 28                       |                             |                             |                             |
| Against persons                                                                                                                                                            | 679                                  | 620                      | 718                        | 680                      |                             |                             |                             |
| Against property                                                                                                                                                           | 681                                  | 670                      | 744                        | 700                      |                             |                             |                             |
| Other (Fraud, Narcotics, Public Order, etc.)                                                                                                                               | 243                                  | 245                      | 301                        | 276                      |                             |                             |                             |
| No. of CCTV cameras operational                                                                                                                                            | 100                                  | 70                       | 125                        | 150                      |                             |                             |                             |
| No. of road safety awareness seminars conducted                                                                                                                            | 1                                    | 5                        | 1                          | 0                        |                             |                             |                             |
| KEY PERFORMANCE INDICATORS                                                                                                                                                 | 2024<br>Actual                       | 2025<br>Planned          | 2025<br>Revised            | 2026<br>Estimate         | 2027<br>Estimate            | 2028<br>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                                  | 500                      |                            |                          |                             |                             |                             |
| % of reported crimes unsolved                                                                                                                                              | 51%                                  | 50%                      | 51%                        | 50%                      |                             |                             |                             |
| Estimated value of drugs and contraband seized                                                                                                                             | \$230.3M                             | \$229.6M                 | \$189M                     | \$229.6M                 |                             |                             |                             |
| No. of crimes detected using CCTV cameras                                                                                                                                  | 285                                  | 420                      | 257                        | 420                      |                             |                             |                             |
| Value of traffic fines issued                                                                                                                                              | \$250,000                            | \$270,000                | \$200,000                  | \$350,000                |                             |                             |                             |
| 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 &<br>Subhead                                                                                                                                                          | Description                          | 2024<br>Estimated<br>Exp | 2025<br>Approved<br>Budget | 2025<br>Estimated<br>Exp | 2026<br>Budget<br>Estimates | 2027<br>Budget<br>Estimates | 2028<br>Budget<br>Estimates |
| 21184079                                                                                                                                                                   | Police Operations and Administration | 5,873,750                | 6,786,881                  | 6,469,905                | 7,661,232                   | 7,661,232                   | 7,661,232                   |
| 511000                                                                                                                                                                     | Personal Emoluments                  | 4,084,719                | 4,652,412                  | 4,158,945                | 5,148,998                   | 5,148,998                   | 5,148,998                   |
| 512000                                                                                                                                                                     | Social Contributions                 | 442,344                  | 655,965                    | 655,965                  | 729,230                     | 729,230                     | 729,230                     |
| 521000                                                                                                                                                                     | Rent                                 | 40,311                   | 42,976                     | 48,076                   | 65,976                      | 65,976                      | 65,976                      |
| 522000                                                                                                                                                                     | Utilities                            | 500,496                  | 584,948                    | 522,353                  | 584,948                     | 584,948                     | 584,948                     |
| 523000                                                                                                                                                                     | Supplies                             | 391,514                  | 477,132                    | 705,132                  | 497,662                     | 497,662                     | 497,662                     |
| 524000                                                                                                                                                                     | Repairs and Maintenance (Minor)      | 40,116                   | 58,200                     | 72,930                   | 261,169                     | 261,169                     | 261,169                     |
| 525000                                                                                                                                                                     | Travel                               | 65,206                   | 77,000                     | 77,100                   | 77,000                      | 77,000                      | 77,000                      |
| 526000                                                                                                                                                                     | Training                             | 16,256                   | 29,000                     | 20,685                   | 64,000                      | 64,000                      | 64,000                      |
| 527000                                                                                                                                                                     | Contributions to Professional Bodies | -                        | 6,600                      | -                        | 6,600                       | 6,600                       | 6,600                       |

| PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION |                                             |                          |                            |                          |                             |                             |                             |
|--------------------------------------------------|---------------------------------------------|--------------------------|----------------------------|--------------------------|-----------------------------|-----------------------------|-----------------------------|
| Head &<br>Subhead                                | Description                                 | 2024<br>Estimated<br>Exp | 2025<br>Approved<br>Budget | 2025<br>Estimated<br>Exp | 2026<br>Budget<br>Estimates | 2027<br>Budget<br>Estimates | 2028<br>Budget<br>Estimates |
|                                                  | 528000 Services                             | 140,470                  | 107,755                    | 83,925                   | 130,755                     | 130,755                     | 130,755                     |
|                                                  | 529000 Entertainment                        | 1,798                    | 1,850                      | 1,850                    | 1,850                       | 1,850                       | 1,850                       |
|                                                  | 530000 Interest                             | -                        | -                          | -                        | -                           | -                           | -                           |
|                                                  | 541000 Subsidies                            | -                        | -                          | -                        | -                           | -                           | -                           |
|                                                  | 551000 Grants                               | -                        | -                          | -                        | -                           | -                           | -                           |
|                                                  | 561000 Social Assistance Benefits           | -                        | -                          | -                        | -                           | -                           | -                           |
|                                                  | 562000 Employer Social Benefits             | 150,520                  | 93,044                     | 122,944                  | 93,044                      | 93,044                      | 93,044                      |
|                                                  | 571000 Property Expenses                    | -                        | -                          | -                        | -                           | -                           | -                           |
|                                                  | 572000 Assistance Grants                    | -                        | -                          | -                        | -                           | -                           | -                           |
|                                                  | 573000 Other Expenses                       | -                        | -                          | -                        | -                           | -                           | -                           |
| <b>21184080</b>                                  | <b>Criminal Investigations</b>              | <b>6,877,990</b>         | <b>7,593,698</b>           | <b>7,615,450</b>         | <b>7,950,199</b>            | <b>7,833,509</b>            | <b>7,833,509</b>            |
|                                                  | 511000 Personal Emoluments                  | 4,742,430                | 5,174,695                  | 5,253,068                | 5,105,433                   | 5,105,433                   | 5,105,433                   |
|                                                  | 512000 Social Contributions                 | 705,634                  | 797,098                    | 798,166                  | 791,171                     | 791,171                     | 791,171                     |
|                                                  | 521000 Rent                                 | 296,645                  | 265,250                    | 279,250                  | 265,250                     | 265,250                     | 265,250                     |
|                                                  | 522000 Utilities                            | 188,728                  | 212,147                    | 221,647                  | 212,147                     | 212,147                     | 212,147                     |
|                                                  | 523000 Supplies                             | 248,983                  | 340,895                    | 267,395                  | 697,585                     | 580,895                     | 580,895                     |
|                                                  | 524000 Repairs and Maintenance (Minor)      | 25,632                   | 31,700                     | 60,050                   | 31,700                      | 31,700                      | 31,700                      |
|                                                  | 525000 Travel                               | 66,388                   | 85,400                     | 88,750                   | 85,400                      | 85,400                      | 85,400                      |
|                                                  | 526000 Training                             | 4,200                    | 21,000                     | 21,000                   | 96,000                      | 96,000                      | 96,000                      |
|                                                  | 527000 Contributions to Professional Bodies | -                        | -                          | -                        | -                           | -                           | -                           |
|                                                  | 528000 Services                             | 597,568                  | 662,013                    | 620,723                  | 662,013                     | 662,013                     | 662,013                     |
|                                                  | 529000 Entertainment                        | 1,783                    | 3,500                      | 5,400                    | 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                          | 2024              | 2025               | 2025              | 2026                | 2027                | 2028                |
|                                                            |                                      | Estimated<br>Exp  | Approved<br>Budget | Estimated<br>Exp  | Budget<br>Estimates | Budget<br>Estimates | Budget<br>Estimates |
| <b>21184082</b>                                            | <b>Community Policing</b>            | <b>8,828,263</b>  | <b>9,657,112</b>   | <b>9,749,137</b>  | <b>9,947,190</b>    | <b>9,947,190</b>    | <b>9,947,190</b>    |
| 511000                                                     | Personal Emoluments                  | 7,189,694         | 7,917,940          | 7,925,965         | 8,166,111           | 8,166,111           | 8,166,111           |
| 512000                                                     | Social Contributions                 | 1,128,025         | 1,252,140          | 1,252,140         | 1,294,048           | 1,294,048           | 1,294,048           |
| 521000                                                     | Rent                                 | 88,286            | 71,900             | 77,650            | 71,900              | 71,900              | 71,900              |
| 522000                                                     | Utilities                            | 96,746            | 135,260            | 139,960           | 135,260             | 135,260             | 135,260             |
| 523000                                                     | Supplies                             | 151,599           | 118,622            | 105,722           | 118,622             | 118,622             | 118,622             |
| 524000                                                     | Repairs and Maintenance (Minor)      | 68,079            | 77,800             | 92,800            | 77,800              | 77,800              | 77,800              |
| 525000                                                     | Travel                               | 21,880            | 22,100             | 23,700            | 22,100              | 22,100              | 22,100              |
| 526000                                                     | Training                             | 45,300            | 27,200             | 95,050            | 27,200              | 27,200              | 27,200              |
| 527000                                                     | Contributions to Professional Bodies | -                 | -                  | -                 | -                   | -                   | -                   |
| 528000                                                     | Services                             | 29,364            | 28,650             | 28,650            | 28,650              | 28,650              | 28,650              |
| 529000                                                     | Entertainment                        | 9,290             | 5,500              | 7,500             | 5,500               | 5,500               | 5,500               |
| 530000                                                     | Interest                             | -                 | -                  | -                 | -                   | -                   | -                   |
| 541000                                                     | Subsidies                            | -                 | -                  | -                 | -                   | -                   | -                   |
| 551000                                                     | Grants                               | -                 | -                  | -                 | -                   | -                   | -                   |
| 561000                                                     | Social Assistance Benefits           | -                 | -                  | -                 | -                   | -                   | -                   |
| 562000                                                     | Employer Social Benefits             | -                 | -                  | -                 | -                   | -                   | -                   |
| 571000                                                     | Property Expenses                    | -                 | -                  | -                 | -                   | -                   | -                   |
| 572000                                                     | Assistance Grants                    | -                 | -                  | -                 | -                   | -                   | -                   |
| 573000                                                     | Other Expenses                       | -                 | -                  | -                 | -                   | -                   | -                   |
| <b>21184083</b>                                            | <b>Tactical Services</b>             | <b>4,551,877</b>  | <b>4,808,908</b>   | <b>4,995,908</b>  | <b>4,917,979</b>    | <b>4,887,979</b>    | <b>4,887,979</b>    |
| 511000                                                     | Personal Emoluments                  | 3,579,208         | 3,670,525          | 3,689,525         | 3,618,316           | 3,618,316           | 3,618,316           |
| 512000                                                     | Social Contributions                 | 556,266           | 574,305            | 574,305           | 568,263             | 568,263             | 568,263             |
| 521000                                                     | Rent                                 | 39,933            | 14,128             | 14,128            | 14,128              | 14,128              | 14,128              |
| 522000                                                     | Utilities                            | 88,689            | 170,540            | 147,940           | 170,540             | 170,540             | 170,540             |
| 523000                                                     | Supplies                             | 101,466           | 151,060            | 321,060           | 151,060             | 151,060             | 151,060             |
| 524000                                                     | Repairs and Maintenance (Minor)      | 59,540            | 124,500            | 104,600           | 124,500             | 124,500             | 124,500             |
| 525000                                                     | Travel                               | 31,550            | 38,900             | 43,850            | 38,900              | 38,900              | 38,900              |
| 526000                                                     | Training                             | 46,645            | 32,900             | 44,500            | 170,222             | 170,222             | 170,222             |
| 527000                                                     | Contributions to Professional Bodies | -                 | -                  | -                 | -                   | -                   | -                   |
| 528000                                                     | Services                             | 41,748            | 24,550             | 46,500            | 24,550              | 24,550              | 24,550              |
| 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             | 6,831             | 6,500              | 8,500             | 6,500               | 6,500               | 6,500               |
| 571000                                                     | Property Expenses                    | -                 | -                  | -                 | -                   | -                   | -                   |
| 572000                                                     | Assistance Grants                    | -                 | -                  | -                 | -                   | -                   | -                   |
| 573000                                                     | Other Expenses                       | -                 | -                  | -                 | 30,000              | -                   | -                   |
| <b>TOTAL PROGRAMME OPERATING EXPENDITURE</b>               |                                      | <b>26,131,880</b> | <b>28,846,600</b>  | <b>28,830,400</b> | <b>30,476,600</b>   | <b>30,329,910</b>   | <b>30,329,910</b>   |
| PROGRAMME STAFFING RESOURCES - Number of Staff by Category |                                      |                   |                    |                   |                     |                     |                     |
| Category                                                   | Approved                             | Vacant            | Actual             | Male              | Female              |                     |                     |
| Executive                                                  | 1                                    | 0                 | 1                  | 1                 | 0                   |                     |                     |
| Management                                                 | 7                                    | 2                 | 5                  | 2                 | 3                   |                     |                     |
| Professional                                               | 3                                    | 0                 | 3                  | 2                 | 1                   |                     |                     |
| Support/Technical                                          | 368                                  | 41                | 327                | 196               | 131                 |                     |                     |
| Non-Established                                            | 44                                   | 32                | 12                 | 7                 | 5                   |                     |                     |
| <b>TOTAL PROGRAMME STAFFING</b>                            | <b>423</b>                           | <b>75</b>         | <b>348</b>         | <b>208</b>        | <b>140</b>          |                     |                     |

## STAFFING RESOURCES

### ESTABLISHED

#### Accounting Officer: Commissioner of Police

|                                                                                             |                                                                    |                                                                    |                                |
|---------------------------------------------------------------------------------------------|--------------------------------------------------------------------|--------------------------------------------------------------------|--------------------------------|
| 2                                                                                           | Deputy Commissioner of Police                                      | 1                                                                  | Mechanic I/II                  |
| 1                                                                                           | Legal and Compliance Advisor                                       | 1                                                                  | Labourer                       |
| <i>1 post of Director of Administrative Centre Justice Protection renamed and regraded)</i> |                                                                    |                                                                    |                                |
| 1                                                                                           | Assistant Commissioner of Police                                   | 1                                                                  | Electrician I/II               |
| 3                                                                                           | Superintendent of Police                                           | 1                                                                  | Cook                           |
| 8                                                                                           | Chief Inspector                                                    | 1                                                                  | Statistician I/II/III          |
| 26                                                                                          | Inspector                                                          | 1                                                                  | Statistical Officer            |
| 41                                                                                          | Sergeant                                                           | 1                                                                  | Data Entry Clerk               |
| 192                                                                                         | Probationary Constable/Constable                                   | 1                                                                  | Business Support Director      |
| 1                                                                                           | Detective                                                          | 1                                                                  | Financial Comptroller          |
| 1                                                                                           | Crime Analyst                                                      | 1                                                                  | Account Manager                |
| 2                                                                                           | Crime Scene Technician I/II                                        | 1                                                                  | Senior Accounts Officer        |
| 1                                                                                           | Exhibit Officer                                                    | 4                                                                  | Accounts Officer I/II          |
| 1                                                                                           | Major Crime Administrator                                          | 2                                                                  | Senior Administrative Officer  |
| 33                                                                                          | Auxiliary Police Officers                                          | <i>(1 post of Administrative Officer renamed and regraded)</i>     |                                |
| 1                                                                                           | Store Keeper                                                       | 2                                                                  | Administrative Officer         |
| 2                                                                                           | Senior Financial Investigator                                      | <i>(1 post of Executive Officer renamed and regraded)</i>          |                                |
| <i>(1 post of Sergeant renamed)</i>                                                         |                                                                    |                                                                    |                                |
| 5                                                                                           | Financial Investigator                                             | 3                                                                  | Senior Executive Officer       |
| <i>(4 posts of Constable renamed)</i>                                                       |                                                                    |                                                                    |                                |
| 1                                                                                           | Financial Analyst                                                  | 2                                                                  | Executive Officer              |
| 1                                                                                           | Training Assistant I/II                                            | 4                                                                  | Office Generalist I/II/III     |
| 1                                                                                           | Facilities Manager                                                 | 1                                                                  | Office Generalist Trainee      |
| 1                                                                                           | Maintenance Supervisor                                             | 1                                                                  | Human Resources Manager        |
| 1                                                                                           | Marine Engineer                                                    | 2                                                                  | Human Resources Assistant      |
| 1                                                                                           | Mechanic I/II                                                      | <i>(1 post of Office Generalist I/II/III renamed and regraded)</i> |                                |
| 8                                                                                           | Office Cleaner                                                     | 1                                                                  | Information Technology Manager |
| 1                                                                                           | Carpenter I/II                                                     | 1                                                                  | Information Officer I/II       |
| 1                                                                                           | Plumber <i>(transferred from non-established)</i>                  | 3                                                                  | Computer Technician I/II       |
| 1                                                                                           | Maintenance Officer I/II <i>(transferred from non-established)</i> | 1                                                                  | Systems Administrator I/II     |
| 1                                                                                           | Assistant Mechanic <i>(transferred from non-established)</i>       |                                                                    |                                |
| 1                                                                                           | Groundsman <i>(transferred from non-established)</i>               |                                                                    |                                |

### NON-ESTABLISHED

|    |                   |                                         |                   |
|----|-------------------|-----------------------------------------|-------------------|
| 1  | Office Cleaner    | <b><u>Allowances to Auxiliaries</u></b> |                   |
| 1  | Canteen Steward   | 20                                      | Auxiliary Officer |
| 20 | Special Constable | 1                                       | Local Constable   |
| 1  | Mason             |                                         |                   |

## STATE OWNED ENTERPRISE PERFORMANCE INFORMATION

### PROGRAMME NAME:

### FINANCIAL INVESTIGATION AGENCY

### PROGRAMME OBJECTIVE:

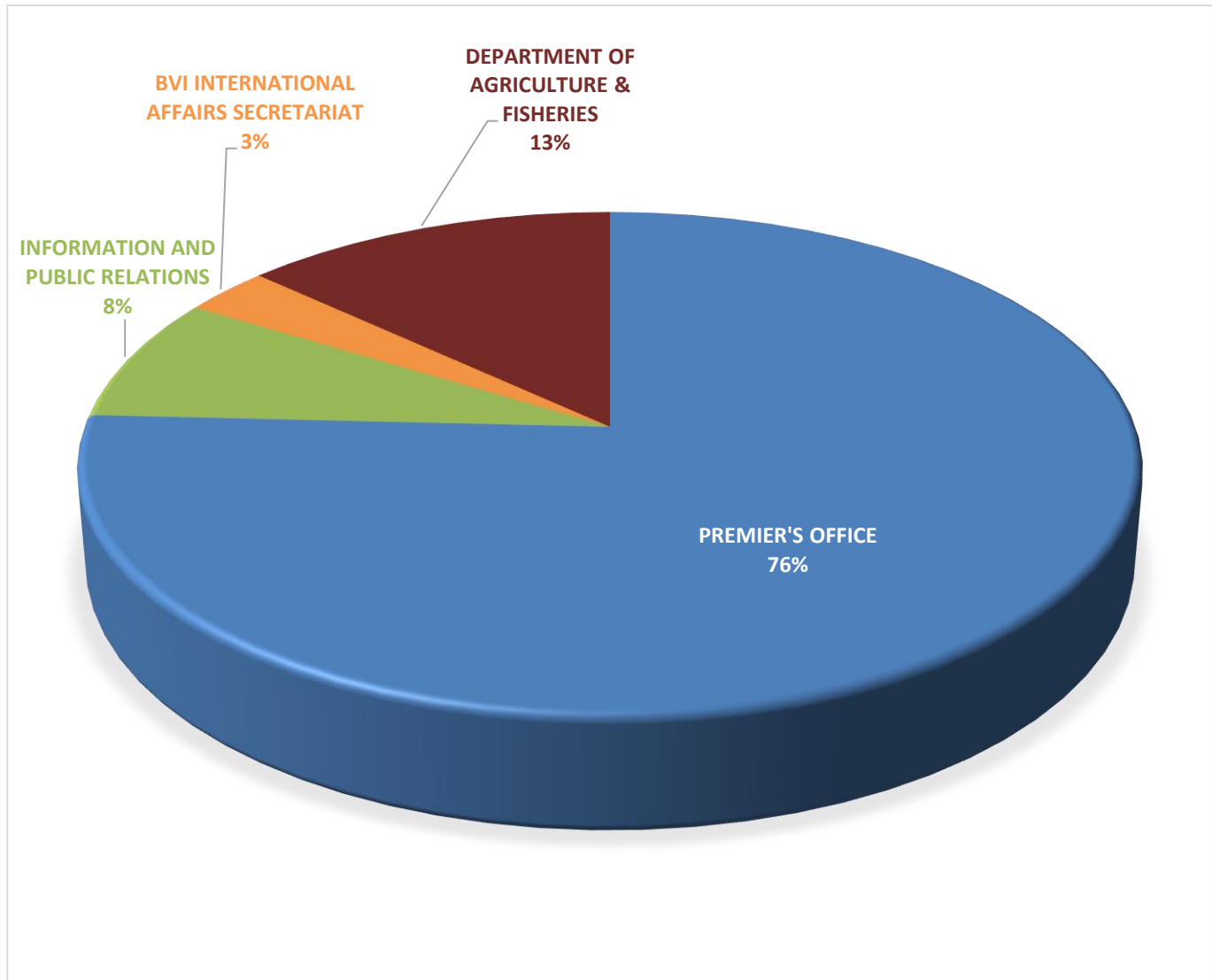
To provide an effective, professional, and transparent International Corporation and Financial Investigation Service that fosters public confidence and promotes the reputation of the British Virgin Islands as a centre of financial law enforcement excellence.

|                              | 2024<br>Actual | 2025<br>Planned | 2025<br>Revised | 2026<br>Estimate | 2027<br>Estimate | 2028<br>Estimate |
|------------------------------|----------------|-----------------|-----------------|------------------|------------------|------------------|
| <b>Programme Expenditure</b> |                |                 |                 |                  |                  |                  |
| Income                       | 3,769,608      | 4,168,873       | 4,168,873       | 4,729,084        | 4,729,084        | 4,729,084        |
| Expenses                     | 3,467,461      | 4,168,873       | 4,168,873       | 4,729,084        | 4,729,084        | 4,729,084        |
| Net Income/(Deficit)         | 302,147        | -               | -               | -                | -                | -                |

| KEY PERFORMANCE INDICATORS                                                               | 2024<br>Actual | 2025<br>Planned | 2025<br>Revised | 2026<br>Estimate | 2027<br>Estimate | 2028<br>Estimate |
|------------------------------------------------------------------------------------------|----------------|-----------------|-----------------|------------------|------------------|------------------|
| <b>Output Indicators (the quantity of output or services delivered by the Programme)</b> |                |                 |                 |                  |                  |                  |
| No. of DNFBP Compliance manuals received                                                 | 74             | 25              | 20              | 25               | 25               | 25               |
| No. of DNFBP Compliance manuals reviewed                                                 | 24             | 22              | 22              | 30               | 30               | 30               |
| No of DNFBP Compliance manual feedback provided                                          | 17             | 25              | 25              | 27               | 27               | 27               |
| No. of workshop /trainings for NPO's & DNFBP's                                           | 3              | 4               | 4               | 5                | 5                | 5                |
| No. of SARs/STRs received                                                                | 4795           | 4800            | 4800            | 5000             | 5000             | 5000             |
| No. of SARs/STRs analysed                                                                | 4259           | 4250            | 4250            | 4250             | 5000             | 5000             |
| No. of SARs/STRs disseminated for intelligence purposes                                  | 144            | 115             | 115             | 210              | 230              | 250              |
| No. of SARs/STRs referred to the RVIPFFCU                                                | 30             | 32              | 32              | 40               | 45               | 45               |
| No. of SARs/STRs referred to foreign FIUs                                                | 87             | 66              | 66              | 70               | 70               | 70               |
| No. of Requests for information received                                                 | 285            | 363             | 363             | 363              | 363              | 363              |
| No of Responses to request for information                                               | 244            | 342             | 342             | 342              | 342              | 342              |
| No. of Spontaneous Disclosures Received                                                  | 62             | 58              | 58              | 58               | 58               | 58               |

| KEY PERFORMANCE INDICATORS                                                                                                                      | 2024<br>Actual | 2025<br>Planned | 2025<br>Revised | 2026<br>Estimate | 2027<br>Estimate | 2028<br>Estimate |
|-------------------------------------------------------------------------------------------------------------------------------------------------|----------------|-----------------|-----------------|------------------|------------------|------------------|
| <b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b> |                |                 |                 |                  |                  |                  |
| 3.Reduced processing time of Requests for Information (Domestic).                                                                               | 3days          | 3days           | 3days           | 3days            | 3days            | 3days            |
| Reduced response time for AML/CFT compliance manuals feedback.                                                                                  | 7days          | 7days           | 7days           | 7days            | 7days            | 7days            |
| % of outreach and registration of NPOs and DNFBPs to achieve better regulation.                                                                 | 15-20%         | 50-60%          | 50-60%          | 60-80%           | 60-80%           | 60-80%           |
| Reduced number of complaints launched against the agency.                                                                                       | 100%           | 100%            | 100%            | 100%             | 100%             | 100%             |
| % of AML/CFT onsite Inspections of NPO's and DNFBP's.                                                                                           | 30-40%         | 60%-70%         | 60%-70%         | 70%-80%          | 80%-90%          | 90%-100%         |
| Increased number of AML/CFT desk Inspections of NPO's and DNFBP's.                                                                              | 100%           | 100%            | 100%            | 100%             | 100%             | 100%             |
| 9Increased 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 2026:                                                                                                                                            | LINK TO NSDP:                                                              |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------|
| Provide the community with strategic, timely and accurate information that enables the populace to make informed choices, promote community engagement, and build trust.  | Good Governance and Leadership: Efficiency and Effectiveness of Government |
| Implement supportive policies and governance frameworks that promote agriculture and fisheries productivity and sustainability.                                           | Good Governance and Leadership: Efficiency and Effectiveness of Government |
| Create and implement a framework that governs diplomatic service that promotes and protects the interest of the Virgin Islands in a more coordinated and cohesive manner. | Economy: Fiscal Strength and Sustainability                                |
| Expand and deepen institutional and bilateral relationships with regional and international stakeholders.                                                                 | Economic: Stable and growing economy                                       |
| Assess, monitor and further develop good governance systems that promote greater transparency, sustainability and accountability.                                         | Education and Learning: An Educated and Highly Skilled Population          |
| Implement a policy framework that governs the status of religious institutions and support their development within communities.                                          | Good Governance and Leadership: Efficiency and Effectiveness of Government |

| MINISTRY EXPENDITURE - BY PROGRAMME |                                              |                          |                            |                          |                             |                             |                             |
|-------------------------------------|----------------------------------------------|--------------------------|----------------------------|--------------------------|-----------------------------|-----------------------------|-----------------------------|
| Prog No.                            | Programme                                    | 2024<br>Estimated<br>Exp | 2025<br>Approved<br>Budget | 2025<br>Estimated<br>Exp | 2026<br>Budget<br>Estimates | 2027<br>Budget<br>Estimates | 2028<br>Budget<br>Estimates |
| 2220                                | <b>PREMIER'S OFFICE</b>                      |                          |                            |                          |                             |                             |                             |
|                                     | Operating Expenses                           | 14,206,072               | 15,870,800                 | 16,289,834               | 16,237,300                  | 16,237,300                  | 16,237,300                  |
|                                     | Capital Acquisitions                         | 81,258                   | -                          | 67,000                   | -                           | -                           | -                           |
|                                     | Capital Expenditure                          | 2,089,339                | 3,000,000                  | 3,077,000                | 77,000                      | -                           | -                           |
| 2221                                | <b>VIRGIN ISLANDS SHIPPING REGISTRY</b>      |                          |                            |                          |                             |                             |                             |
|                                     | Operating Expenses                           | 2,733,156                | -                          | -                        | -                           | -                           | -                           |
|                                     | Capital Acquisitions                         | 90,779                   | -                          | -                        | -                           | -                           | -                           |
|                                     | Capital Expenditure                          | -                        | -                          | -                        | -                           | -                           | -                           |
| 2224                                | <b>INFORMATION AND PUBLIC RELATIONS</b>      |                          |                            |                          |                             |                             |                             |
|                                     | Operating Expenses                           | 1,401,387                | 1,636,000                  | 1,636,000                | 1,711,700                   | 1,693,900                   | 1,693,900                   |
|                                     | Capital Acquisitions                         | 22,664                   | 196,800                    | 196,800                  | 180,000                     | -                           | -                           |
|                                     | Capital Expenditure                          | -                        | -                          | -                        | 120,000                     | -                           | -                           |
| 2225                                | <b>TOWN AND COUNTRY PLANNING DEPARTMENT</b>  |                          |                            |                          |                             |                             |                             |
|                                     | Operating Expenses                           | -                        | -                          | -                        | -                           | -                           | -                           |
|                                     | Capital Acquisitions                         | -                        | -                          | -                        | -                           | -                           | -                           |
|                                     | Capital Expenditure                          | -                        | -                          | -                        | -                           | -                           | -                           |
| 2228                                | <b>BVI INTERNATIONAL AFFAIRS SECRETARIAT</b> |                          |                            |                          |                             |                             |                             |
|                                     | Operating Expenses                           | 366,115                  | 465,600                    | 465,600                  | 658,000                     | 658,000                     | 658,000                     |
|                                     | Capital Acquisitions                         | -                        | -                          | -                        | 19,000                      | -                           | -                           |
|                                     | Capital Expenditure                          | -                        | -                          | -                        | -                           | -                           | -                           |

| MINISTRY EXPENDITURE - BY PROGRAMME                       |                                       |                          |                            |                          |                             |                             |                             |
|-----------------------------------------------------------|---------------------------------------|--------------------------|----------------------------|--------------------------|-----------------------------|-----------------------------|-----------------------------|
| Prog No.                                                  | Programme                             | 2024<br>Estimated<br>Exp | 2025<br>Approved<br>Budget | 2025<br>Estimated<br>Exp | 2026<br>Budget<br>Estimates | 2027<br>Budget<br>Estimates | 2028<br>Budget<br>Estimates |
| 2437                                                      | DEPARTMENT OF AGRICULTURE & FISHERIES |                          |                            |                          |                             |                             |                             |
|                                                           | Operating Expenses                    | 2,318,886                | 3,084,000                  | 2,817,400                | 2,823,900                   | 2,823,900                   | 2,823,900                   |
|                                                           | Capital Acquisitions                  | -                        | -                          | -                        | -                           | -                           | -                           |
|                                                           | Capital Expenditure                   | -                        | 1,700,000                  | 1,700,000                | 1,125,000                   | -                           | -                           |
| <b>TOTAL MINISTRY BUDGET CEILING</b>                      |                                       | <b>23,309,656</b>        | <b>25,953,200</b>          | <b>26,249,634</b>        | <b>22,951,900</b>           | <b>21,413,100</b>           | <b>21,413,100</b>           |
|                                                           | Budget Ceiling Operating Expenses     | 21,025,616               | 21,056,400                 | 21,208,834               | 21,430,900                  | 21,413,100                  | 21,413,100                  |
|                                                           | Budget Ceiling Capital Acquisitions   | 194,701                  | 196,800                    | 263,800                  | 199,000                     | -                           | -                           |
|                                                           | Budget Ceiling Capital Expenses       | 2,089,339                | 4,700,000                  | 4,777,000                | 1,322,000                   | -                           | -                           |
| MINISTRY STAFFING RESOURCES - Number of Staff by Category |                                       |                          |                            |                          |                             |                             |                             |
| Category                                                  |                                       | Approved                 | Vacant                     | Actual                   | Male                        | Female                      |                             |
| Executive                                                 |                                       | 8                        | 2                          | 6                        | 1                           | 5                           |                             |
| Management                                                |                                       | 12                       | 5                          | 7                        | 1                           | 6                           |                             |
| Professional                                              |                                       | 37                       | 15                         | 22                       | 7                           | 15                          |                             |
| Support/Technical                                         |                                       | 110                      | 59                         | 51                       | 26                          | 25                          |                             |
| Non-Established                                           |                                       | 2                        | 2                          | 0                        | 0                           | 0                           |                             |
| <b>TOTAL MINISTRY STAFFING</b>                            |                                       | <b>169</b>               | <b>83</b>                  | <b>86</b>                | <b>35</b>                   | <b>51</b>                   |                             |



|                                                                                                  |
|--------------------------------------------------------------------------------------------------|
| 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 2025                                                                                                                                                                                                                                  | ACHIEVEMENTS/PROGRESS 2025                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| Provide the community with strategic, timely, and accurate information to ensure a well-informed populace.                                                                                                                                                         | To date, over 869 communiques were created and dessimated, produced nine publications and 105 videos. In addition, there have been seven episodes of the Virgin Islands Voice call in programme, which aims to keep the public informed about government activities and initiatives, and to foster transparency and public engagement.                                                                                                                                                                                                                                           |
| Provide ministerial cross sectoral leadership that supports programmes, policy development and implementation to promote a thriving Territory.                                                                                                                     | There has been active engagement in Governance Reform, with the approval of the Governance Reform Transition Plan, inclusive of the Governance Reform Implementation Action Plan and the Governance Reform Communication Plan. The implementation of the discretionary powers policy was launched in February with ongoing training across the Public Service and data systems being introduced. Also, the legislative process to transition the Virgin Islands Recovery and Development Agency (RDA) to the Virgin Islands Development Agency (VIDA) was approved in June 2025. |
| Vigilantly protect and promote the Territory's interests in all arenas, through greater and more meaningful engagement with regional and international stakeholders.                                                                                               | A draft Virgin Islands Diplomatic Foreign Service Policy is under review to guide and direct our overseas offices, BVILO and BVIHKO Ltd. Additionally, there is ongoing engagement with the regional and international organisations with onging discussions to further strengthen regional relationships. This year there has been increased regional and international dialogue as a result of the Premier's presidency of UKOTA.                                                                                                                                              |
| 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. | Work continues to progress on the revised Statutory Boards Policy and the stipend categorisation, which are pending Cabinet's approval.                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| 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.                                      | The appointment of the Chief Marine Accident Investigator in February was a necessary step in ensuring compliance with international maritime obligations, as well as the Marine Advisory Board, which is currently being reconstituted to provide expert guidance and strategic advice pertaining to the maritime industry.                                                                                                                                                                                                                                                     |
| Enhance food security by developing local food production initiatives throughout the year to reduce reliance on imports.                                                                                                                                           | Draft policies for strengthening the agriculture and fisheries sectors have been developed, including: Water Policy, Grant Policy for Commercial Agriculture and Fishers, and Designation of Land to Farmers in Paraquita Bay, Virgin Gorda and Anegada. There is also a proposal for consideration to establish a fishing complex in VG on an adjacent beach that will also serve as an annex supporting the farming plots.                                                                                                                                                     |

## KEY PROGRAMME STRATEGIES FOR 2026 (Aimed at improving programme performance; should answer what, how, and when)

Provide the community with strategic, timely and accurate information across multiple media platforms that enables the populace to make informed choices, promote community engagement, and achieve a 25% increase in public trust ratings.

By Q2 2026 develop and implement three new agriculture and fisheries policies that promote agriculture and fisheries productivity and sustainability, and provide technical and financial support to at least 50 commercial farmers and fishers.

By Q2 2026, adopt and implement a national diplomatic service framework that promotes and protects the interest of the Virgin Islands in a more coordinated and cohesive manner by developing relevant policies and programmes.

Expand and deepen institutional and bilateral relationships with regional and international stakeholders by 25%.

By Q2 2026, implement a governance monitoring tool. By Q1 2027, publish annual transparency reports and achieve a 15% improvement in Territory's governance performance rating.

By Q3 2026 develop and enact a religious institutions policy, register 100% of active religious bodies, and facilitate at least one (1) interfaith community development initiative.

| KEY PERFORMANCE INDICATORS                                                               | 2024<br>Actual | 2025<br>Planned | 2025<br>Revised | 2026<br>Estimate | 2027<br>Estimate | 2028<br>Estimate |
|------------------------------------------------------------------------------------------|----------------|-----------------|-----------------|------------------|------------------|------------------|
| <b>Output Indicators (the quantity of output or services delivered by the programme)</b> |                |                 |                 |                  |                  |                  |

|                                                                                        |  |    |     |     |     |     |
|----------------------------------------------------------------------------------------|--|----|-----|-----|-----|-----|
| No. of policy documents created, audited and amended that meet international standards |  | 1  | 1   | 1   | 1   | 1   |
| No. of cabinet papers/reports prepared and submitted                                   |  | 17 | 7   | 5   | 5   | 5   |
| No. of press conferences/briefings/events coordinated and executed                     |  | 63 | 63  | 63  | 63  | 63  |
| No. of communiqués created and disseminated                                            |  | 8  | 869 | 875 | 875 | 875 |
| No. of marine accidents investigated                                                   |  |    | 5   | 2   | 2   | 2   |

| KEY PERFORMANCE INDICATORS                                                                                                                      | 2024<br>Actual | 2025<br>Planned | 2025<br>Revised | 2026<br>Estimate | 2027<br>Estimate | 2028<br>Estimate |
|-------------------------------------------------------------------------------------------------------------------------------------------------|----------------|-----------------|-----------------|------------------|------------------|------------------|
| <b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b> |                |                 |                 |                  |                  |                  |

|                                                                           |  |  |  |      |      |      |
|---------------------------------------------------------------------------|--|--|--|------|------|------|
| % variance between approved budget and actual expenditure across Ministry |  |  |  | 6%   | 4%   | 3%   |
| % of recommendations approved/implemented                                 |  |  |  | 50%  | 70%  | 85%  |
| No. of photos published in press                                          |  |  |  | 150  | 180  | 200  |
| No. of screenings of videos                                               |  |  |  | 50   | 70   | 90   |
| No. of airings of audio                                                   |  |  |  | 80   | 100  | 120  |
| No. of publications sold/distributed                                      |  |  |  | 1000 | 1500 | 2000 |

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 &<br>Subhead                            | Description                                         | 2024<br>Estimated<br>Exp | 2025<br>Approved<br>Budget | 2025<br>Estimated<br>Exp | 2026<br>Budget<br>Estimates | 2027<br>Budget<br>Estimates | 2028<br>Budget<br>Estimates |
|----------------------------------------------|-----------------------------------------------------|--------------------------|----------------------------|--------------------------|-----------------------------|-----------------------------|-----------------------------|
| <b>22204090</b>                              | <b>Premier's Policy Planning and Administration</b> | <b>14,206,072</b>        | <b>15,870,800</b>          | <b>16,289,834</b>        | <b>16,237,300</b>           | <b>16,237,300</b>           | <b>16,237,300</b>           |
| 511000                                       | Personal Emoluments                                 | 2,027,178                | 2,437,644                  | 2,552,294                | 3,567,747                   | 3,567,747                   | 3,567,747                   |
| 512000                                       | Social Contributions                                | 232,026                  | 283,156                    | 305,056                  | 433,923                     | 433,923                     | 433,923                     |
| 521000                                       | Rent                                                | 268,453                  | 229,200                    | 393,482                  | 229,200                     | 229,200                     | 229,200                     |
| 522000                                       | Utilities                                           | 90,609                   | 97,200                     | 121,314                  | 98,500                      | 98,500                      | 98,500                      |
| 523000                                       | Supplies                                            | 49,286                   | 49,105                     | 74,105                   | 49,670                      | 49,670                      | 49,670                      |
| 524000                                       | Repairs and Maintenance (Minor)                     | 41,115                   | 45,000                     | 46,360                   | 48,260                      | 48,260                      | 48,260                      |
| 525000                                       | Travel                                              | 184,079                  | 144,300                    | 300,996                  | 143,500                     | 143,500                     | 143,500                     |
| 526000                                       | Training                                            | -                        | -                          | 1,500                    | -                           | -                           | -                           |
| 527000                                       | Contributions to Professional Bodies                | -                        | -                          | 88                       | -                           | -                           | -                           |
| 528000                                       | Services                                            | 1,883,784                | 2,179,100                  | 1,588,379                | 764,739                     | 764,739                     | 764,739                     |
| 529000                                       | Entertainment                                       | 139,306                  | 48,030                     | 178,416                  | 41,805                      | 41,805                      | 41,805                      |
| 530000                                       | Interest                                            | -                        | -                          | -                        | -                           | -                           | -                           |
| 541000                                       | Subsidies                                           | 429,134                  | 366,000                    | 366,500                  | 366,000                     | 366,000                     | 366,000                     |
| 551000                                       | Grants                                              | 8,590,448                | 9,922,100                  | 9,949,844                | 10,283,933                  | 10,283,933                  | 10,283,933                  |
| 561000                                       | Social Assistance Benefits                          | -                        | -                          | 200,000                  | 136,522                     | 136,522                     | 136,522                     |
| 562000                                       | Employer Social Benefits                            | -                        | -                          | -                        | -                           | -                           | -                           |
| 571000                                       | Property Expenses                                   | -                        | -                          | 6,500                    | 6,500                       | 6,500                       | 6,500                       |
| 572000                                       | Assistance Grants                                   | 270,656                  | 60,000                     | 205,000                  | 60,000                      | 60,000                      | 60,000                      |
| 573000                                       | Other Expenses                                      | -                        | 9,966                      | -                        | 7,000                       | 7,000                       | 7,000                       |
| <b>TOTAL PROGRAMME OPERATING EXPENDITURE</b> |                                                     | <b>14,206,072</b>        | <b>15,870,800</b>          | <b>16,289,834</b>        | <b>16,237,300</b>           | <b>16,237,300</b>           | <b>16,237,300</b>           |

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

| Category                       | Approved  | Vacant    | Actual    | Male     | Female    |  |
|--------------------------------|-----------|-----------|-----------|----------|-----------|--|
| Executive                      | 4         | 1         | 3         | 0        | 3         |  |
| Management                     | 6         | 2         | 4         | 0        | 4         |  |
| Professional                   | 14        | 5         | 9         | 3        | 6         |  |
| Support/Technical              | 12        | 4         | 8         | 3        | 5         |  |
| Non-Established                | 2         | 2         | 0         | 0        | 0         |  |
| <b>TOTAL MINISTRY STAFFING</b> | <b>38</b> | <b>14</b> | <b>24</b> | <b>6</b> | <b>18</b> |  |

**STAFFING RESOURCES**

**ESTABLISHED**

**Accounting Officer: Permanent Secretary**

**Public Administration Unit**

|   |                                                    |
|---|----------------------------------------------------|
| 3 | Deputy Secretary                                   |
| 1 | Director of Communications                         |
| 1 | Chief Marine Safety Accident Investigation Officer |
| 3 | Assistant Secretary                                |
| 2 | Private Secretary                                  |
| 1 | Senior Administrative Officer                      |
| 2 | Administrative Officer                             |
| 1 | Senior Executive Officer                           |
| 1 | Office Generalist I/II/II                          |
| 1 | Chief Technical Officer                            |
| 1 | Agricultural Management Officer I/II               |
| 1 | Fisheries Management Officer I/II                  |
| 2 | Executive Officer                                  |

**Coordination and Monitoring/COI Implementation Unit**

|   |                                                          |
|---|----------------------------------------------------------|
| 1 | Strategic Planning and Development Lead                  |
| 1 | Policy and Data Analyst                                  |
| 1 | Senior Research Analyst                                  |
|   | <i>(1 post of Research Analyst renamed and regraded)</i> |
| 1 | Administrative Officer                                   |
| 1 | Information Commissioner <i>(new)</i>                    |

**Finance Unit**

|   |                              |
|---|------------------------------|
| 1 | Finance and Planning Officer |
| 1 | Finance Officer              |
| 1 | Accounts Officer I/II        |

**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    |
| 1 | Assistant Secretary       |
| 1 | Office Generalist I/II/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     |

|                                                                                                                 |
|-----------------------------------------------------------------------------------------------------------------|
| KEY PROGRAMME STRATEGIES FOR 2026 (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.

**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 &<br>Subhead                            | Description                          | 2024<br>Estimated<br>Exp | 2025<br>Approved<br>Budget | 2025<br>Estimated<br>Exp | 2026<br>Budget<br>Estimates | 2027<br>Budget<br>Estimates | 2028<br>Budget<br>Estimates |
|----------------------------------------------|--------------------------------------|--------------------------|----------------------------|--------------------------|-----------------------------|-----------------------------|-----------------------------|
| <b>22214095</b>                              | <b>Ship Registration</b>             | <b>1,844,263</b>         | -                          | -                        | -                           | -                           | -                           |
| 511000                                       | Personal Emoluments                  | 506,659                  | -                          | -                        | -                           | -                           | -                           |
| 512000                                       | Social Contributions                 | 55,095                   | -                          | -                        | -                           | -                           | -                           |
| 521000                                       | Rent                                 | 153,216                  | -                          | -                        | -                           | -                           | -                           |
| 522000                                       | Utilities                            | 74,151                   | -                          | -                        | -                           | -                           | -                           |
| 523000                                       | Supplies                             | 122,275                  | -                          | -                        | -                           | -                           | -                           |
| 524000                                       | Repairs and Maintenance (Minor)      | 1,195                    | -                          | -                        | -                           | -                           | -                           |
| 525000                                       | Travel                               | 218,963                  | -                          | -                        | -                           | -                           | -                           |
| 526000                                       | Training                             | -                        | -                          | -                        | -                           | -                           | -                           |
| 527000                                       | Contributions to Professional Bodies | -                        | -                          | -                        | -                           | -                           | -                           |
| 528000                                       | Services                             | 635,177                  | -                          | -                        | -                           | -                           | -                           |
| 529000                                       | Entertainment                        | -                        | -                          | -                        | -                           | -                           | -                           |
| 530000                                       | Interest                             | -                        | -                          | -                        | -                           | -                           | -                           |
| 541000                                       | Subsidies                            | -                        | -                          | -                        | -                           | -                           | -                           |
| 551000                                       | Grants                               | 77,533                   | -                          | -                        | -                           | -                           | -                           |
| 561000                                       | Social Assistance Benefits           | -                        | -                          | -                        | -                           | -                           | -                           |
| 562000                                       | Employer Social Benefits             | -                        | -                          | -                        | -                           | -                           | -                           |
| 571000                                       | Property Expenses                    | -                        | -                          | -                        | -                           | -                           | -                           |
| 572000                                       | Assistance Grants                    | -                        | -                          | -                        | -                           | -                           | -                           |
| 573000                                       | Other Expenses                       | -                        | -                          | -                        | -                           | -                           | -                           |
| <b>22214096</b>                              | <b>Marine Safety</b>                 | <b>888,892</b>           | -                          | -                        | -                           | -                           | -                           |
| 511000                                       | Personal Emoluments                  | 608,794                  | -                          | -                        | -                           | -                           | -                           |
| 512000                                       | Social Contributions                 | 67,555                   | -                          | -                        | -                           | -                           | -                           |
| 521000                                       | Rent                                 | 52,113                   | -                          | -                        | -                           | -                           | -                           |
| 522000                                       | Utilities                            | 32,085                   | -                          | -                        | -                           | -                           | -                           |
| 523000                                       | Supplies                             | 7,270                    | -                          | -                        | -                           | -                           | -                           |
| 524000                                       | Repairs and Maintenance (Minor)      | 33,754                   | -                          | -                        | -                           | -                           | -                           |
| 525000                                       | Travel                               | -                        | -                          | -                        | -                           | -                           | -                           |
| 526000                                       | Training                             | -                        | -                          | -                        | -                           | -                           | -                           |
| 527000                                       | Contributions to Professional Bodies | -                        | -                          | -                        | -                           | -                           | -                           |
| 528000                                       | Services                             | 87,322                   | -                          | -                        | -                           | -                           | -                           |
| 529000                                       | Entertainment                        | -                        | -                          | -                        | -                           | -                           | -                           |
| 530000                                       | Interest                             | -                        | -                          | -                        | -                           | -                           | -                           |
| 541000                                       | Subsidies                            | -                        | -                          | -                        | -                           | -                           | -                           |
| 551000                                       | Grants                               | -                        | -                          | -                        | -                           | -                           | -                           |
| 561000                                       | Social Assistance Benefits           | -                        | -                          | -                        | -                           | -                           | -                           |
| 562000                                       | Employer Social Benefits             | -                        | -                          | -                        | -                           | -                           | -                           |
| 571000                                       | Property Expenses                    | -                        | -                          | -                        | -                           | -                           | -                           |
| 572000                                       | Assistance Grants                    | -                        | -                          | -                        | -                           | -                           | -                           |
| 573000                                       | Other Expenses                       | -                        | -                          | -                        | -                           | -                           | -                           |
| <b>TOTAL PROGRAMME OPERATING EXPENDITURE</b> |                                      | <b>2,733,156</b>         | -                          | -                        | -                           | -                           | -                           |

|                                                       |
|-------------------------------------------------------|
| <b>DEPARTMENT NAME:</b>                               |
| <b>DEPARTMENT OF INFORMATION AND PUBLIC RELATIONS</b> |
| <b>PROGRAMME PERFORMANCE INFORMATION</b>              |
| <b>PROGRAMME NAME:</b>                                |
| <b>Information and Public Relations</b>               |
| <b>SUBPROGRAMMES:</b>                                 |

1 Information and Public Relations

| PROGRAMME PERFORMANCE INFORMATION                                                                                                                                                                                        |                                                                                                                                                                                                                                                                                                                                                               |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| KEY PROGRAMME STRATEGIES FOR 2025                                                                                                                                                                                        | ACHIEVEMENTS/PROGRESS 2025                                                                                                                                                                                                                                                                                                                                    |
| To relocate the GIS office space to accommodate the department's expansion and the GIS TV initiative for a studio setup before 2026.                                                                                     | The Department has successfully identified a new office location, with relocation scheduled for January 2026. Concurrently, the search continues for a suitable studio space to support the launch of the GIS TV initiative, which will enable in-house production and expanded multimedia content delivery                                                   |
| Promote government information through alternative broadcast outlets to reach a wider regional and international audience.                                                                                               | The Department is actively researching the most effective communication outlets for global dissemination of government information. Notably, the official WhatsApp channel has been fully integrated into the Department's communication strategy, providing a fast, direct, and accessible platform for the public.                                          |
| Continue developing interactive forums to connect government officials with the public and gather insightful feedback to improve government services and initiatives.                                                    | DIPR has begun supporting the creation of individual ministerial social media platforms, a move that will decentralise public engagement and allow for more targeted programmes and live broadcasts. This approach aims to generate issue-specific feedback and insights, rather than routing all traffic through the already congested main government page. |
| 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. | With the ongoing transition, Communications Officers are being trained to publish on the new government website, with ongoing collaboration with DoIT to improve access and usability.                                                                                                                                                                        |
| 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.            | The revised Standard Operating Procedures are approximately 70% complete. Designed as a living document, they will guide the communications operation of the department and be continuously updated to reflect evolving standards and practices.                                                                                                              |

#### KEY PROGRAMME STRATEGIES FOR 2026 (Aimed at improving programme performance; should answer what, how, and when)

Implement a centralised inter-ministerial communications calendar and digital coordination platform by Q3 2026 to reduce message overlap and ensure unified public messaging.

Increase the percentage of official government decisions and policy updates disseminated to the public within 48 hours to 90% by December 2026.

Introduce a monthly public engagement series by Q1 2026, using radio and social media platforms to address public questions and increase transparency around government operations.

By mid-2026, modernise communication tools to highlight national development efforts and international engagement. This will include enhancing promotional campaigns by incorporating targeted social media advertisements and leveraging international digital platforms.

Develop and roll out at least three major public education campaigns per year on key national topics (e.g., disaster preparedness, National sustainability, digital literacy, health) by the end of 2026.

| KEY PERFORMANCE INDICATORS                                                               | 2024<br>Actual | 2025<br>Planned | 2025<br>Revised | 2026<br>Estimate | 2027<br>Estimate | 2028<br>Estimate |
|------------------------------------------------------------------------------------------|----------------|-----------------|-----------------|------------------|------------------|------------------|
| <b>Output Indicators (the quantity of output or services delivered by the programme)</b> |                |                 |                 |                  |                  |                  |
| No. of press conferences/briefings/events coordinated and executed                       | 125            | 230             | 63              | 100              | 100              | 100              |
| No. of communiqués created and disseminated                                              | 1,305          | 1500            | 869             | 100              | 1000             | 1000             |
| No. of graphics created and disseminated                                                 | 1,320          | 600             | 876             | 1400             | 1400             | 1400             |
| No. of publications produced                                                             | 19             | 15              | 9               | 15               | 15               | 15               |

| KEY PERFORMANCE INDICATORS                                                                                                               |                                      | 2024<br>Actual           | 2025<br>Planned            | 2025<br>Revised          | 2026<br>Estimate            | 2027<br>Estimate            | 2028<br>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                                                                                                      |                                      | 1,742,737                | 1,500,000                  | 1,134,824                | 1,500,000                   | 1,500,000                   | 1,500,000                   |
| No. of photos published in press                                                                                                         |                                      | 148                      | 200                        | 109                      | 150                         | 150                         | 150                         |
| No. of screening of videos                                                                                                               |                                      | 158                      | 200                        | 80                       | 200                         | 200                         | 200                         |
| No. of airing of audio                                                                                                                   |                                      | 124                      | 160                        | 36                       | 60                          | 60                          | 60                          |
| No. of publications sold/distributed                                                                                                     |                                      | 19                       | 20                         | 9                        | 21                          | 21                          | 21                          |
| PROGRAMME DETAILS                                                                                                                        |                                      |                          |                            |                          |                             |                             |                             |
| PROGRAMME NUMBER AND NAME                                                                                                                |                                      |                          |                            |                          |                             |                             |                             |
| 2224 Information and Public Relations                                                                                                    |                                      |                          |                            |                          |                             |                             |                             |
| PROGRAMME OBJECTIVE:                                                                                                                     |                                      |                          |                            |                          |                             |                             |                             |
| PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION                                                                                         |                                      |                          |                            |                          |                             |                             |                             |
| Head &<br>Subhead                                                                                                                        | Description                          | 2024<br>Estimated<br>Exp | 2025<br>Approved<br>Budget | 2025<br>Estimated<br>Exp | 2026<br>Budget<br>Estimates | 2027<br>Budget<br>Estimates | 2028<br>Budget<br>Estimates |
| 22244217                                                                                                                                 | Information and Public Relations     | 1,401,387                | 1,636,000                  | 1,636,000                | 1,711,700                   | 1,693,900                   | 1,693,900                   |
| 511000                                                                                                                                   | Personal Emoluments                  | 1,053,603                | 1,053,672                  | 1,053,672                | 1,076,441                   | 1,076,441                   | 1,076,441                   |
| 512000                                                                                                                                   | Social Contributions                 | 126,056                  | 130,381                    | 130,381                  | 133,624                     | 133,624                     | 133,624                     |
| 521000                                                                                                                                   | Rent                                 | 106,640                  | 310,352                    | 310,352                  | 318,152                     | 310,352                     | 310,352                     |
| 522000                                                                                                                                   | Utilities                            | 39,075                   | 51,674                     | 49,474                   | 52,274                      | 52,274                      | 52,274                      |
| 523000                                                                                                                                   | Supplies                             | 61,036                   | 70,785                     | 71,135                   | 49,600                      | 49,600                      | 49,600                      |
| 524000                                                                                                                                   | Repairs and Maintenance (Minor)      | 2,970                    | 4,106                      | 5,456                    | 5,113                       | 5,113                       | 5,113                       |
| 525000                                                                                                                                   | Travel                               | 900                      | -                          | -                        | -                           | -                           | -                           |
| 526000                                                                                                                                   | Training                             | -                        | -                          | -                        | -                           | -                           | -                           |
| 527000                                                                                                                                   | Contributions to Professional Bodies | -                        | -                          | -                        | -                           | -                           | -                           |
| 528000                                                                                                                                   | Services                             | 10,508                   | 15,030                     | 15,130                   | 74,500                      | -                           | -                           |
| 529000                                                                                                                                   | Entertainment                        | 600                      | -                          | 400                      | 1,995                       | -                           | -                           |
| 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                                                                                                    |                                      | 1,401,387                | 1,636,000                  | 1,636,000                | 1,711,700                   | 1,693,900                   | 1,693,900                   |
| PROGRAMME STAFFING RESOURCES - Number of Staff by Category                                                                               |                                      |                          |                            |                          |                             |                             |                             |
| Category                                                                                                                                 | Approved                             | Vacant                   | Actual                     | Male                     | Female                      |                             |                             |
| Executive                                                                                                                                | 1                                    | 0                        | 1                          | 0                        | 1                           |                             |                             |
| Management                                                                                                                               | 1                                    | 1                        | 0                          | 0                        | 0                           |                             |                             |
| Professional                                                                                                                             | 14                                   | 4                        | 10                         | 3                        | 7                           |                             |                             |
| Support/Technical                                                                                                                        | 14                                   | 5                        | 9                          | 6                        | 3                           |                             |                             |
| Non-Established                                                                                                                          | 0                                    | 0                        | 0                          | 0                        | 0                           |                             |                             |
| TOTAL MINISTRY STAFFING                                                                                                                  | 30                                   | 10                       | 20                         | 9                        | 11                          |                             |                             |



## 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               |
| 1 | Secretary I/II                  |
| 1 | Broadcasting Station Supervisor |
| 1 | News Anchor                     |
| 1 | Social Media Officer            |

DEPARTMENT NAME:

BVI INTERNATIONAL AFFAIRS SECRETARIAT

PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:

INTERNATIONAL AFFAIRS

PROGRAMME OBJECTIVE:

To manage, coordinate and provide cross-ministerial, departmental and 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 2025 | ACHIEVEMENTS/PROGRESS 2025 |
|                                   |                            |

| KEY PROGRAMME STRATEGIES FOR 2026 (Aimed at improving programme performance; should answer what, how, and when)                                                                     |                |                 |                 |                  |                  |                  |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|-----------------|-----------------|------------------|------------------|------------------|
| Expand staffing at IAS to meet operational needs by increasing the staff complement by two persons within the fiscal year.                                                          |                |                 |                 |                  |                  |                  |
| Build internal capacity at IAS through training and further development with staff attending training in protocol, diplomacy and international relations at least 4 times annually. |                |                 |                 |                  |                  |                  |
| Increase the number of formal bilateral relationships and increase the local diplomatic circuit.                                                                                    |                |                 |                 |                  |                  |                  |
| Strengthen Virgin Islands' presence in regional and international fora.                                                                                                             |                |                 |                 |                  |                  |                  |
| KEY PERFORMANCE INDICATORS                                                                                                                                                          | 2024<br>Actual | 2025<br>Planned | 2025<br>Revised | 2026<br>Estimate | 2027<br>Estimate | 2028<br>Estimate |
| Output Indicators (the quantity of output or services delivered by the programme)                                                                                                   |                |                 |                 |                  |                  |                  |

No. of meetings attended based on foreign policy focus areas

No. of missions (foreign) undertaken

No. of cross ministerial participants attending protocol training

No. of forums and events held

No. of Dignataries (HOG/Ambassadors) recieved in Territory by invitation

| KEY PERFORMANCE INDICATORS                                                                                                               | 2024<br>Actual | 2025<br>Planned | 2025<br>Revised | 2026<br>Estimate | 2027<br>Estimate | 2028<br>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                                               | 2024<br>Estimated<br>Exp | 2025<br>Approved<br>Budget | 2025<br>Estimated<br>Exp | 2026<br>Budget<br>Estimates | 2027<br>Budget<br>Estimates | 2028<br>Budget<br>Estimates |
| 22284109                                         | International Affairs Policy, Planning and Administration | 366,115                  | 465,600                    | 465,600                  | 658,000                     | 658,000                     | 658,000                     |
| 511000                                           | Personal Emoluments                                       | 254,853                  | 347,663                    | 347,663                  | 424,461                     | 424,461                     | 424,461                     |
| 512000                                           | Social Contributions                                      | 27,883                   | 47,320                     | 47,320                   | 49,268                      | 49,268                      | 49,268                      |
| 521000                                           | Rent                                                      | 56,305                   | 41,000                     | 41,000                   | 41,000                      | 41,000                      | 41,000                      |
| 522000                                           | Utilities                                                 | 4,810                    | 3,340                      | 11,176                   | 10,335                      | 10,335                      | 10,335                      |
| 523000                                           | Supplies                                                  | 14,419                   | 9,969                      | 5,320                    | 16,627                      | 16,627                      | 16,627                      |
| 524000                                           | Repairs and Maintenance (Minor)                           | -                        | 3,909                      | 2,670                    | 3,909                       | 3,909                       | 3,909                       |
| 525000                                           | Travel                                                    | -                        | -                          | -                        | -                           | -                           | -                           |
| 526000                                           | Training                                                  | -                        | -                          | -                        | -                           | -                           | -                           |
| 527000                                           | Contributions to Professional Bodies                      | -                        | -                          | -                        | -                           | -                           | -                           |
| 528000                                           | Services                                                  | 7,844                    | 8,700                      | 10,047                   | 108,700                     | 108,700                     | 108,700                     |
| 529000                                           | Entertainment                                             | -                        | 3,700                      | 405                      | 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            |                                                           | 366,115                  | 465,600                    | 465,600                  | 658,000                     | 658,000                     | 658,000                     |

| PROGRAMME STAFFING RESOURCES - Number of Staff by Category |          |          |          |          |          |  |
|------------------------------------------------------------|----------|----------|----------|----------|----------|--|
| Category                                                   | Approved | Vacant   | Actual   | Male     | Female   |  |
| Executive                                                  | 1        | 0        | 1        | 0        | 1        |  |
| Management                                                 | 2        | 1        | 1        | 0        | 1        |  |
| Professional                                               | 2        | 2        | 0        | 0        | 0        |  |
| Support/Technical                                          | 1        | 1        | 0        | 0        | 0        |  |
| Non-Established                                            | 0        | 0        | 0        | 0        | 0        |  |
| <b>TOTAL MINISTRY STAFFING</b>                             | <b>6</b> | <b>4</b> | <b>2</b> | <b>0</b> | <b>2</b> |  |

| STAFFING RESOURCES |
|--------------------|
|--------------------|

ESTABLISHED

Accounting Officer: Director, BVI International Affairs Secretariat

- 1 Deputy Director
- 1 Senior Diplomatic Service Officer *(1 post of Assistant Secretary, External Affairs renamed)*
- 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 developments in the Territory. |

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| SUBPROGRAMMES:                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| <div> <div>1</div> <div>Agricultural Management and Support Services</div> </div> <div> <div>2</div> <div>Crop Development and Protection</div> </div> <div> <div>3</div> <div>Animal Health and Development</div> </div> <div> <div>4</div> <div>Abattoir</div> </div> <div> <div>5</div> <div>Agricultural Exhibition and Extension Activities</div> </div> <div> <div>6</div> <div>BVI Fishing Complex</div> </div> <div> <div>7</div> <div>Fisheries Development</div> </div> |

| PROGRAMME PERFORMANCE INFORMATION                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| KEY PROGRAMME STRATEGIES FOR 2025                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | ACHIEVEMENTS/PROGRESS 2025                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| <p>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</p> <p>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.</p> <p>To promote compliance and enforce legislation governing the agricultural and fisheries sector through educational campaigns and engaging with stakeholders throughout 2025.</p> | <p>Consultation pending finalisation of contract to draft regulations.</p> <p>Some dissemination of information was done during the Agriculture and Fisheries Exhibition and Market in March. We will continue throughout 2025. An event is being planned for World Food Day in October.</p> <p>Stakeholders in fishing tournaments were engaged to ensure the event and participants were in compliance. One-on-one meetings are conducted with fishers when applications are submitted for licences.</p> |

| KEY PROGRAMME STRATEGIES FOR 2023 (Aimed at improving programme performance; Should answer what, how, and when)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p>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 2026.</p> <p>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 2026.</p> <p>To promote compliance and enforce legislation governing the agricultural and fisheries sector through educational campaigns and engaging with stakeholders throughout 2026.</p> |

| KEY PERFORMANCE INDICATORS                                                        | 2024<br>Actual | 2025<br>Planned | 2025<br>Revised | 2026<br>Estimate | 2027<br>Estimate | 2028<br>Estimate |
|-----------------------------------------------------------------------------------|----------------|-----------------|-----------------|------------------|------------------|------------------|
| Output Indicators (the quantity of output or services delivered by the programme) |                |                 |                 |                  |                  |                  |
| No. of fishing licence applications                                               | 0              | 0               | 0               | 900              | 920              | 940              |
| No. of vessel registration applications                                           | 0              | 0               | 0               | 5                | 6                | 7                |
| No. of fishing tournaments                                                        | 0              | 0               | 0               | 1                | 1                | 1                |
| No. of animal import applications                                                 | 0              | 0               | 0               | 500              | 550              | 600              |
| No. of dog registration applications                                              | 0              | 0               | 0               | 120              | 150              | 200              |
| No. of responses to veterinary calls                                              | 0              | 0               | 0               | 100              | 110              | 120              |
| No. of registered farmers verified annually                                       | 0              | 0               | 0               | 15               | 20               | 25               |

| KEY PERFORMANCE INDICATORS                                                                                                               | 2024<br>Actual | 2025<br>Planned | 2025<br>Revised | 2026<br>Estimate | 2027<br>Estimate | 2028<br>Estimate |
|------------------------------------------------------------------------------------------------------------------------------------------|----------------|-----------------|-----------------|------------------|------------------|------------------|
| Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives) |                |                 |                 |                  |                  |                  |
| Amt. of meat harvested by species and weight (kg):                                                                                       | 43,580         | 72,230          | 20,100          | 40,400           | 42,200           | 42,200           |
| Cattle                                                                                                                                   | 8,300          | 230             | 7,500           | 5,000            | 7,000            | 6,000            |
| Goats                                                                                                                                    | 7,650          | 24,000          | 8,000           | 7,600            | 7,200            | 7,200            |
| Sheep                                                                                                                                    | 2,647          | 23,000          | 2,600           | 2,300            | 2,000            | 2,500            |
| Pigs                                                                                                                                     | 24,983         | 25,000          | 2,000           | 25,500           | 26,000           | 26,500           |
| No. of animals pounded                                                                                                                   | 10             | 30              | 20              | 50               | 80               | 40               |
| No. of animals transported                                                                                                               | 0              | 0               | 0               | 350              | 700              | 750              |
| No. of fishing licenses granted                                                                                                          | 0              | 0               | 0               | 5,785            | 5,800            | 5,850            |
| No. of registered fishing vessels                                                                                                        | 0              | 0               | 0               | 18               | 18               | 18               |
| Percentage of licensed anglers in fishing tournaments                                                                                    | 0%             | 0%              | 0%              | 95%              | 95%              | 95%              |
| No. of active fish farms                                                                                                                 | 0              | 0               | 0               | 1                | 1                | 1                |

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 &<br>Subhead | Description                                         | 2024<br>Estimated<br>Exp | 2025<br>Approved<br>Budget | 2025<br>Estimated<br>Exp | 2026<br>Budget<br>Estimates | 2027<br>Budget<br>Estimates | 2028<br>Budget<br>Estimates |
|-------------------|-----------------------------------------------------|--------------------------|----------------------------|--------------------------|-----------------------------|-----------------------------|-----------------------------|
| <b>24374142</b>   | <b>Agricultural Management and Support Services</b> | <b>859,175</b>           | <b>2,694,055</b>           | <b>2,441,785</b>         | <b>2,446,859</b>            | <b>2,446,859</b>            | <b>2,446,859</b>            |
| 511000            | Personal Emoluments                                 | 529,808                  | 1,560,299                  | 1,560,299                | 1,725,020                   | 1,725,020                   | 1,725,020                   |
| 512000            | Social Contributions                                | 61,741                   | 187,879                    | 187,879                  | 205,715                     | 205,715                     | 205,715                     |
| 521000            | Rent                                                | 1,841                    | 8,400                      | 9,300                    | 20,160                      | 20,160                      | 20,160                      |
| 522000            | Utilities                                           | 55,474                   | 86,830                     | 87,830                   | 94,500                      | 94,500                      | 94,500                      |
| 523000            | Supplies                                            | 110,294                  | 376,960                    | 366,090                  | 142,471                     | 142,471                     | 142,471                     |
| 524000            | Repairs and Maintenance (Minor)                     | 33,822                   | 31,500                     | 48,100                   | 45,500                      | 45,500                      | 45,500                      |
| 525000            | Travel                                              | 2,505                    | 4,600                      | 4,600                    | 8,600                       | 8,600                       | 8,600                       |
| 526000            | Training                                            | -                        | -                          | -                        | -                           | -                           | -                           |
| 527000            | Contributions to Professional Bodies                | -                        | -                          | -                        | -                           | -                           | -                           |
| 528000            | Services                                            | 48,166                   | 296,085                    | 172,685                  | 198,335                     | 198,335                     | 198,335                     |
| 529000            | Entertainment                                       | 15,524                   | 3,979                      | 3,979                    | 5,958                       | 5,958                       | 5,958                       |
| 530000            | Interest                                            | -                        | -                          | -                        | -                           | -                           | -                           |
| 541000            | Subsidies                                           | -                        | -                          | -                        | -                           | -                           | -                           |
| 551000            | Grants                                              | -                        | -                          | -                        | -                           | -                           | -                           |
| 561000            | Social Assistance Benefits                          | -                        | 136,522                    | 22                       | -                           | -                           | -                           |
| 562000            | Employer Social Benefits                            | -                        | -                          | -                        | -                           | -                           | -                           |
| 571000            | Property Expenses                                   | -                        | -                          | -                        | -                           | -                           | -                           |
| 572000            | Assistance Grants                                   | -                        | -                          | -                        | -                           | -                           | -                           |
| 573000            | Other Expenses                                      | -                        | 1,000                      | 1,000                    | 600                         | 600                         | 600                         |
| <b>24374143</b>   | <b>Crop Development and Protection</b>              | <b>419,083</b>           | <b>-</b>                   | <b>-</b>                 | <b>-</b>                    | <b>-</b>                    | <b>-</b>                    |
| 511000            | Personal Emoluments                                 | 373,799                  | -                          | -                        | -                           | -                           | -                           |
| 512000            | Social Contributions                                | 45,285                   | -                          | -                        | -                           | -                           | -                           |
| 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 &<br>Subhead                                | Description                                             | 2024<br>Estimated<br>Exp | 2025<br>Approved<br>Budget | 2025<br>Estimated<br>Exp | 2026<br>Budget<br>Estimates | 2027<br>Budget<br>Estimates | 2028<br>Budget<br>Estimates |
| <b>24374144</b>                                  | <b>Animal Health and Development</b>                    | <b>389,715</b>           | -                          | -                        | -                           | -                           | -                           |
| 511000                                           | Personal Emoluments                                     | 348,313                  | -                          | -                        | -                           | -                           | -                           |
| 512000                                           | Social Contributions                                    | 41,402                   | -                          | -                        | -                           | -                           | -                           |
| 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                                          | -                        | -                          | -                        | -                           | -                           | -                           |
| <b>24374145</b>                                  | <b>Abattoir</b>                                         | <b>180,485</b>           | <b>180,724</b>             | <b>180,724</b>           | <b>180,724</b>              | <b>180,724</b>              | <b>180,724</b>              |
| 511000                                           | Personal Emoluments                                     | 160,812                  | 160,988                    | 160,988                  | 160,988                     | 160,988                     | 160,988                     |
| 512000                                           | Social Contributions                                    | 19,673                   | 19,736                     | 19,736                   | 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                                           | -                        | -                          | -                        | -                           | -                           | -                           |
| <b>24374146</b>                                  | <b>Agricultural Exhibition and Extension Activities</b> | <b>16,091</b>            | <b>60,500</b>              | <b>46,170</b>            | <b>47,500</b>               | <b>47,500</b>               | <b>47,500</b>               |
| 511000                                           | Personal Emoluments                                     | -                        | -                          | -                        | -                           | -                           | -                           |
| 512000                                           | Social Contributions                                    | -                        | -                          | -                        | -                           | -                           | -                           |
| 521000                                           | Rent                                                    | 7,259                    | 10,000                     | 8,380                    | 7,500                       | 7,500                       | 7,500                       |
| 522000                                           | Utilities                                               | 95                       | -                          | -                        | -                           | -                           | -                           |
| 523000                                           | Supplies                                                | 3,393                    | 24,000                     | 13,300                   | 20,000                      | 20,000                      | 20,000                      |
| 524000                                           | Repairs and Maintenance (Minor)                         | -                        | -                          | -                        | -                           | -                           | -                           |
| 525000                                           | Travel                                                  | 1,540                    | 3,000                      | 3,000                    | -                           | -                           | -                           |
| 526000                                           | Training                                                | -                        | -                          | -                        | -                           | -                           | -                           |
| 527000                                           | Contributions to Professional Bodies                    | -                        | -                          | -                        | -                           | -                           | -                           |
| 528000                                           | Services                                                | -                        | 13,500                     | 7,390                    | -                           | -                           | -                           |



| PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION |                                      |                          |                            |                          |                             |                             |                             |
|--------------------------------------------------|--------------------------------------|--------------------------|----------------------------|--------------------------|-----------------------------|-----------------------------|-----------------------------|
| Head &<br>Subhead                                | Description                          | 2024<br>Estimated<br>Exp | 2025<br>Approved<br>Budget | 2025<br>Estimated<br>Exp | 2026<br>Budget<br>Estimates | 2027<br>Budget<br>Estimates | 2028<br>Budget<br>Estimates |
| 529000                                           | Entertainment                        | 3,804                    | 10,000                     | 14,100                   | 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                    | -                        | -                          | -                        | -                           | -                           | -                           |
| 573000                                           | Other Expenses                       | -                        | -                          | -                        | -                           | -                           | -                           |
| <b>24394211</b>                                  | <b>BVI Fishing Complex</b>           | <b>291,212</b>           | <b>148,721</b>             | <b>148,721</b>           | <b>148,817</b>              | <b>148,817</b>              | <b>148,817</b>              |
| 511000                                           | Personal Emoluments                  | 259,011                  | 132,754                    | 132,754                  | 132,754                     | 132,754                     | 132,754                     |
| 512000                                           | Social Contributions                 | 32,202                   | 15,967                     | 15,967                   | 16,063                      | 16,063                      | 16,063                      |
| 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                       | -                        | -                          | -                        | -                           | -                           | -                           |
| <b>24374157</b>                                  | <b>Fisheries Development</b>         | <b>163,125</b>           | <b>-</b>                   | <b>-</b>                 | <b>-</b>                    | <b>-</b>                    | <b>-</b>                    |
| 511000                                           | Personal Emoluments                  | 145,394                  | -                          | -                        | -                           | -                           | -                           |
| 512000                                           | Social Contributions                 | 17,591                   | -                          | -                        | -                           | -                           | -                           |
| 521000                                           | Rent                                 | -                        | -                          | -                        | -                           | -                           | -                           |
| 522000                                           | Utilities                            | 140                      | -                          | -                        | -                           | -                           | -                           |
| 523000                                           | Supplies                             | -                        | -                          | -                        | -                           | -                           | -                           |
| 524000                                           | Repairs and Maintenance (Minor)      | -                        | -                          | -                        | -                           | -                           | -                           |
| 525000                                           | Travel                               | -                        | -                          | -                        | -                           | -                           | -                           |
| 526000                                           | Training                             | -                        | -                          | -                        | -                           | -                           | -                           |
| 527000                                           | Contributions to Professional Bodies | -                        | -                          | -                        | -                           | -                           | -                           |
| 528000                                           | Services                             | -                        | -                          | -                        | -                           | -                           | -                           |
| 529000                                           | Entertainment                        | -                        | -                          | -                        | -                           | -                           | -                           |
| 530000                                           | Interest                             | -                        | -                          | -                        | -                           | -                           | -                           |
| 541000                                           | Subsidies                            | -                        | -                          | -                        | -                           | -                           | -                           |
| 551000                                           | Grants                               | -                        | -                          | -                        | -                           | -                           | -                           |
| 561000                                           | Social Assistance Benefits           | -                        | -                          | -                        | -                           | -                           | -                           |
| 562000                                           | Employer Social Benefits             | -                        | -                          | -                        | -                           | -                           | -                           |
| 571000                                           | Property Expenses                    | -                        | -                          | -                        | -                           | -                           | -                           |
| 572000                                           | Assistance Grants                    | -                        | -                          | -                        | -                           | -                           | -                           |
| 573000                                           | Other Expenses                       | -                        | -                          | -                        | -                           | -                           | -                           |
| <b>TOTAL PROGRAMME OPERATING EXPENDITURE</b>     |                                      | <b>2,318,886</b>         | <b>3,084,000</b>           | <b>2,817,400</b>         | <b>2,823,900</b>            | <b>2,823,900</b>            | <b>2,823,900</b>            |

| PROGRAMME STAFFING RESOURCES - Number of Staff by Category |           |           |           |           |           |  |
|------------------------------------------------------------|-----------|-----------|-----------|-----------|-----------|--|
| Category                                                   | Approved  | Vacant    | Actual    | Male      | Female    |  |
| Executive                                                  | 2         | 1         | 1         | 1         | 0         |  |
| Management                                                 | 3         | 1         | 2         | 1         | 1         |  |
| Professional                                               | 7         | 4         | 3         | 1         | 2         |  |
| Support/Technical                                          | 83        | 49        | 34        | 17        | 17        |  |
| Non Established                                            | 0         | 0         | 0         | 0         | 0         |  |
| <b>TOTAL PROGRAMME STAFFING</b>                            | <b>95</b> | <b>55</b> | <b>40</b> | <b>20</b> | <b>20</b> |  |
| <b>STAFFING RESOURCES</b>                                  |           |           |           |           |           |  |

#### ESTABLISHED

##### Accounting Officer: Director of Agriculture and Fisheries

|    |                                              |    |                                   |
|----|----------------------------------------------|----|-----------------------------------|
| 1  | Deputy Director of Agriculture and Fisheries |    |                                   |
| 1  | Senior Assistant Human Resources Manager     |    |                                   |
| 1  | Administrative Officer                       | 1  | Stores Clerk                      |
| 1  | Accounts Supervisor I/II                     | 2  | Maintenance Officer I/II          |
| 1  | Accounts Officer I/II                        | 1  | Office Cleaner                    |
| 2  | Senior Executive Officer                     | 3  | Watchman                          |
| 1  | Executive Officer                            |    |                                   |
| 3  | Office Generalist I/II/III                   |    |                                   |
| 1  | Chief Veterinary Officer                     |    |                                   |
| 3  | Veterinary Officer                           |    |                                   |
| 3  | Veterinary Assistant I/II                    |    | <b><u>BVI Fishing Complex</u></b> |
| 2  | Veterinary Technician                        | 1  | Food Production Manager           |
| 1  | Laboratory Technician                        | 1  | Food Production Assistant Manager |
| 7  | Agricultural/Fisheries Officer I/II          | 1  | Food Production Assistant I/II    |
| 14 | Agricultural/Fisheries Assistant I/II        | 3  | Office Generalist I/II/III        |
| 5  | Agricultural/Fisheries Trainee               | 1  | Accounts Officer I/II             |
| 1  | Food Technologist                            | 15 | Meat/Seafood Processor I/II       |
| 1  | Food Production Assistant I/II               | 1  | Custodial Worker I/II             |
| 6  | Field Assistant                              | 1  | Maintenance Officer I/II          |
| 6  | Animal Control Officer                       |    |                                   |
| 2  | Tractor Driver                               |    |                                   |

## 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.

|                              | 2024<br>Actual | 2025<br>Planned | 2025<br>Revised | 2026<br>Estimate | 2027<br>Estimate | 2028<br>Estimate |
|------------------------------|----------------|-----------------|-----------------|------------------|------------------|------------------|
| <b>Programme Expenditure</b> |                |                 |                 |                  |                  |                  |
| Income                       | 1,990,000      | 1,990,000       | 1,990,000       | 2,275,100        | 2,275,100        | 2,275,100        |
| Expenses                     | 2,324,208      | 1,998,003       | 2,184,422       | 2,293,099        | 2,275,100        | 2,275,100        |
| Net Income/(Deficit)         | (334,208)      | (8,003)         | (194,422)       | (17,999)         | -                | -                |

*Deficit funded via recoup of Project Management costs*

| KEY PERFORMANCE INDICATORS                                                               | 2024<br>Actual | 2025<br>Planned | 2025<br>Revised | 2026<br>Estimate | 2027<br>Estimate | 2028<br>Estimate |
|------------------------------------------------------------------------------------------|----------------|-----------------|-----------------|------------------|------------------|------------------|
| <b>Output Indicators (the quantity of output or services delivered by the Programme)</b> |                |                 |                 |                  |                  |                  |

#### ***Ongoing***

|                                                    |           |            |           |           |             |            |
|----------------------------------------------------|-----------|------------|-----------|-----------|-------------|------------|
| No. of projects completed                          | 2         | 2          | 2         | 3         | 4           | 5          |
| Value of contracts signed (US\$)                   | 1,657,808 | 25,000,000 | 5,000,000 | 7,500,000 | 100,000,000 | 12,500,000 |
| Value of non-GoVI cash funding contracted (US\$)   | 111,808   | 325,000    | 20,000    | 100,000   | 100,000     | 100,000    |
| No. of contractor capacity building workshops held | 1         | 4          | 2         | 2         | 3           | 3          |
| No. of contractors attending capacity building     | 11        | 40         | 23        | 25        | 25          | 25         |
| No. of interns engaged                             | 2         | 6          | 0         | 4         | 4           | 4          |

#### ***Project-Specific***

|                                                                                          |   |      |    |         |    |    |
|------------------------------------------------------------------------------------------|---|------|----|---------|----|----|
| No. of schools rehabilitated                                                             | - | 2    | 2  | -       | -  | -  |
| No. of law enforcement facilities refurbished                                            | 1 | 1    | -  | -       | 2  | -  |
| No. of recreational facilities restored                                                  | 1 | -    | -  | 2       | -  | -  |
| No. of ferry terminals reconstructed                                                     | - | 1    | -  | -       | -  | -  |
| No. of gallons of water storage installed for agricultural usage                         | - | -    | -  | 200,000 | -  | -  |
| No. of agricultural and fishing services provided from adequate, well-resourced space    | - | 5    | -  | 3       | 5  | -  |
| No. of persons able to be accommodated in National Cultural Centre/Amphitheatre facility | - | 3000 | -  | 5,000   | -  | -  |
| Derelict vessels removed from Sea Cow's Bay Harbour                                      | - | -    | 30 | -       | -  | -  |
| No. of migrants for which public accommodation in place                                  | - | -    | -  | 50      | 50 | 50 |

| KEY PERFORMANCE INDICATORS | 2024<br>Actual | 2025<br>Planned | 2025<br>Revised | 2026<br>Estimate | 2027<br>Estimate | 2028<br>Estimate |
|----------------------------|----------------|-----------------|-----------------|------------------|------------------|------------------|
|----------------------------|----------------|-----------------|-----------------|------------------|------------------|------------------|

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

|                                                    |      |    |      |      |    |    |
|----------------------------------------------------|------|----|------|------|----|----|
| Average VfM Score for completed projects           | 77.5 | 80 | 72.5 | 77.5 | 80 | 80 |
| % of contracts value signed with local contractors | 80   | 80 | 90.3 | 90   | 90 | 90 |

#### ***Project-Specific***

|                                                                 |           |           |           |           |         |         |
|-----------------------------------------------------------------|-----------|-----------|-----------|-----------|---------|---------|
| Students in improved learning conditions                        | -         | 25        | 17        | -         | -       | -       |
| % of police facilities well-equipped                            | 100       | 100       | 90        | 90        | 100     | -       |
| Regional and international sporting events held                 | 5         | 5         | -         | -         | -       | -       |
| Persons employed in agriculture and fishing sector              | 35        | 38        | -         | 40        | 45      | 50      |
| Events held in heritage and cultural sites                      | -         | 15        | -         | 5         | 10      | 12      |
| Annual Government recurrent expenditure to accommodate migrants | 1,724,000 | 1,800,000 | 1,800,000 | 1,500,000 | 500,000 | 500,000 |

## STATE OWNED ENTERPRISE PERFORMANCE INFORMATION

## PROGRAMME NAME:

Virgin Islands Shipping &amp; Maritime Authority

## PROGRAMME OBJECTIVE:

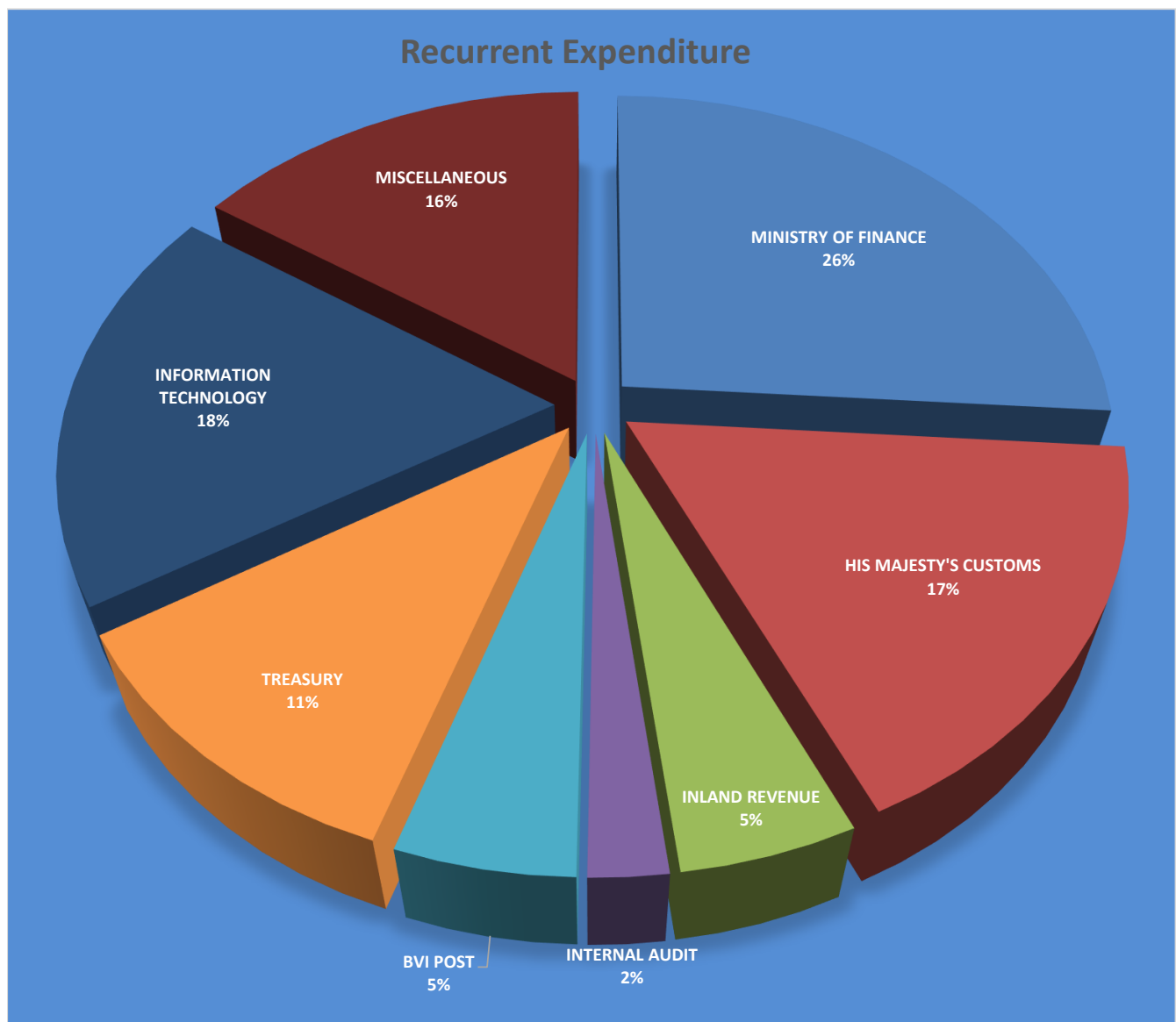
Development of a full service international maritime administration servicing vessels globally, while simultaneously providing III Code Coastal State services on behalf of the Government of the Virgin Islands; and regulation of vessels and maritime safety in the Virgin Islands. The key objective for VISMA over the next three years is to carry out an extensive digital transformation of the procedures at the organisation to make the services more efficient and in line with global competitors.

|                              | 2024<br>Actual | 2025 | Planned   | 2025<br>Revised | 2026<br>Estimate | 2027<br>Estimate | 2028<br>Estimate |
|------------------------------|----------------|------|-----------|-----------------|------------------|------------------|------------------|
| <b>Programme Expenditure</b> |                |      |           |                 |                  |                  |                  |
| Income                       |                |      | 7,286,695 | 6,272,976       | 7,714,951        | 8,091,526        | 8,253,210        |
| Expenses                     |                |      | 7,286,695 | 5,633,333       | 8,228,137        | 8,091,526        | 8,253,210        |
| Net Income/(Deficit)         |                | -    | -         | 639,643.00      | (513,186)        | -                | -                |

| KEY PERFORMANCE INDICATORS                                                               | 2024<br>Actual | 2025 | Planned | 2025<br>Revised | 2026<br>Estimate | 2027<br>Estimate | 2028<br>Estimate |
|------------------------------------------------------------------------------------------|----------------|------|---------|-----------------|------------------|------------------|------------------|
| <b>Output Indicators (the quantity of output or services delivered by the Programme)</b> |                |      |         |                 |                  |                  |                  |
| Revenue generated                                                                        |                |      |         |                 | 2,729,994        | 3,216,857        | 3,465,720        |
| Registration of exemptions                                                               |                |      |         |                 | 822              | 852              | 882              |
| No. of ships registered (pleasure & commercial)                                          |                |      |         |                 | 266              | 276              | 285              |
| No. of merchant ship registration (500-49999GT)                                          |                |      |         |                 | 16               | 24               | 32               |
| New Builds (merchant ships) - Point Zero                                                 |                |      |         |                 | 14               | 20               | 30               |

| KEY PERFORMANCE INDICATORS                                                                                                                      | 2024<br>Actual | 2025 | Planned | 2025<br>Revised | 2026<br>Estimate | 2027<br>Estimate | 2028<br>Estimate |
|-------------------------------------------------------------------------------------------------------------------------------------------------|----------------|------|---------|-----------------|------------------|------------------|------------------|
| <b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b> |                |      |         |                 |                  |                  |                  |
| Revenue collected                                                                                                                               |                |      |         |                 | 2,729,994        | 3,216,857        | 3,465,720        |
| No. of merchant ships paying annual fees                                                                                                        |                |      |         |                 | 8                | 12               | 18               |
| No. of pleasure craft paying annual fees                                                                                                        |                |      |         |                 | 2585             | 2516             | 2556             |
| No. of maritime accidents and casualties in BVI waters                                                                                          |                |      |         |                 | 0                | 0                | 0                |
| % attendance at planned inspections                                                                                                             |                |      |         |                 | 100%             | 100%             | 100%             |
| Revenue generated as % of total revenue                                                                                                         |                |      |         |                 | 35%              | 40%              | 42%              |

# 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 2025

#### 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                     | 2024<br>Estimated<br>Exp | 2025<br>Approved<br>Budget | 2025<br>Estimated<br>Exp | 2026<br>Budget<br>Estimates | 2027<br>Budget<br>Estimates | 2028<br>Budget<br>Estimates |
|----------|-------------------------------|--------------------------|----------------------------|--------------------------|-----------------------------|-----------------------------|-----------------------------|
| 2329     | <b>MINISTRY OF FINANCE</b>    |                          |                            |                          |                             |                             |                             |
|          | Operating Expenses            | 9,839,876                | 10,576,200                 | 14,447,400               | 11,405,300                  | 11,405,300                  | 11,405,300                  |
|          | Capital Acquisitions          | -                        | -                          | 35,000                   | -                           | -                           | -                           |
|          | Capital Expenditure           | 443,076                  | 2,099,700                  | 2,123,700                | 700,000                     | 3,600,000                   | 2,000,000                   |
| 2330     | <b>HIS MAJESTY'S CUSTOMS</b>  |                          |                            |                          |                             |                             |                             |
|          | Operating Expenses            | 5,877,216                | 6,956,700                  | 7,473,777                | 7,468,700                   | 7,468,700                   | 7,468,700                   |
|          | Capital Acquisitions          | 111,332                  | 740,800                    | 770,800                  | 249,900                     | -                           | -                           |
|          | Capital Expenditure           | -                        | 500,000                    | 476,000                  | 231,000                     | -                           | -                           |
| 2331     | <b>INLAND REVENUE</b>         |                          |                            |                          |                             |                             |                             |
|          | Operating Expenses            | 1,651,765                | 2,100,600                  | 2,222,700                | 2,129,000                   | 2,129,000                   | 2,129,000                   |
|          | Capital Acquisitions          | 284,543                  | 239,300                    | 275,800                  | 220,000                     | -                           | -                           |
|          | Capital Expenditure           | -                        | -                          | -                        | -                           | -                           | -                           |
| 2332     | <b>INTERNAL AUDIT</b>         |                          |                            |                          |                             |                             |                             |
|          | Operating Expenses            | 896,251                  | 949,100                    | 917,100                  | 949,100                     | 949,100                     | 949,100                     |
|          | Capital Acquisitions          | -                        | 103,000                    | 135,000                  | -                           | -                           | -                           |
|          | Capital Expenditure           | 80,902                   | 100,000                    | 160,410                  | -                           | -                           | -                           |
| 2333     | <b>BVI POST</b>               |                          |                            |                          |                             |                             |                             |
|          | Operating Expenses            | 1,960,154                | 2,149,800                  | 2,149,800                | 2,149,800                   | 2,149,800                   | 2,149,800                   |
|          | Capital Acquisitions          | -                        | -                          | -                        | 31,800                      | -                           | -                           |
|          | Capital Expenditure           | 10,860                   | 500,000                    | 439,590                  | 150,000                     | 150,000                     | -                           |
| 2334     | <b>TREASURY</b>               |                          |                            |                          |                             |                             |                             |
|          | Operating Expenses            | 4,769,009                | 4,829,800                  | 4,829,800                | 4,846,100                   | 4,846,100                   | 4,846,100                   |
|          | Capital Acquisitions          |                          |                            |                          |                             |                             |                             |
|          | Capital Expenditure           | 53,930                   | 50,000                     | 50,000                   | 50,000                      | -                           | -                           |
| 2335     | <b>INFORMATION TECHNOLOGY</b> |                          |                            |                          |                             |                             |                             |
|          | Operating Expenses            | 6,091,432                | 6,935,000                  | 7,027,400                | 7,967,300                   | 7,151,292                   | 7,151,292                   |
|          | Capital Acquisitions          | 16,680                   | 16,800                     | 46,800                   | -                           | -                           | -                           |
|          | Capital Expenditure           | -                        | -                          | -                        | -                           | -                           | -                           |

| MINISTRY EXPENDITURE - BY PROGRAMME                       |                      |                          |                            |                          |                             |                             |                             |
|-----------------------------------------------------------|----------------------|--------------------------|----------------------------|--------------------------|-----------------------------|-----------------------------|-----------------------------|
| Prog No.                                                  | Programme            | 2024<br>Estimated<br>Exp | 2025<br>Approved<br>Budget | 2025<br>Estimated<br>Exp | 2026<br>Budget<br>Estimates | 2027<br>Budget<br>Estimates | 2028<br>Budget<br>Estimates |
| 2371                                                      | MISCELLANEOUS        |                          |                            |                          |                             |                             |                             |
|                                                           | Operating Expenses   | 2,069,685                | 2,950,000                  | 1,978,730                | 6,782,800                   | 5,140,400                   | 3,534,800                   |
|                                                           | Capital Acquisitions | -                        | -                          | -                        | -                           | -                           | -                           |
|                                                           | Capital Expenditure  | 203,185                  | 390,000                    | 390,000                  | 397,000                     | -                           | -                           |
| TOTAL MINISTRY BUDGET CEILING                             |                      | 34,359,897               | 42,186,800                 | 45,949,807               | 45,727,800                  | 44,989,692                  | 41,634,092                  |
| Budget Ceiling Operating Expenses                         |                      | 33,155,388               | 37,447,200                 | 41,046,707               | 43,698,100                  | 41,239,692                  | 39,634,092                  |
| Budget Ceiling Capital Acquisitions                       |                      | 412,555                  | 1,099,900                  | 1,263,400                | 501,700                     | -                           | -                           |
| Budget Ceiling Capital Expenses                           |                      | 791,954                  | 3,639,700                  | 3,639,700                | 1,528,000                   | 3,750,000                   | 2,000,000                   |
| MINISTRY STAFFING RESOURCES - Number of Staff by Category |                      |                          |                            |                          |                             |                             |                             |
| Category                                                  |                      | Approved                 | Vacant                     | Actual                   | Male                        | Female                      |                             |
| Executive                                                 |                      | 8                        | 2                          | 6                        | 2                           | 4                           |                             |
| Management                                                |                      | 29                       | 6                          | 23                       | 13                          | 10                          |                             |
| Professional                                              |                      | 196                      | 46                         | 150                      | 76                          | 74                          |                             |
| Support/Technical                                         |                      | 173                      | 45                         | 128                      | 60                          | 68                          |                             |
| Non-Established                                           |                      | 0                        | 0                          | 0                        | 0                           | 0                           |                             |
| TOTAL MINISTRY STAFFING                                   |                      | 406                      | 99                         | 307                      | 151                         | 156                         |                             |

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                                                                                                                                    |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>DEPARTMENT NAME:</b>                                                                                                                                                                                                                                                                                                                                                                                                                                               |                                                                                                                                                                                                                                                                                                                                                                                                                    |
| <b>MINISTRY OF FINANCE</b>                                                                                                                                                                                                                                                                                                                                                                                                                                            |                                                                                                                                                                                                                                                                                                                                                                                                                    |
| <b>PROGRAMME PERFORMANCE INFORMATION</b>                                                                                                                                                                                                                                                                                                                                                                                                                              |                                                                                                                                                                                                                                                                                                                                                                                                                    |
| <b>PROGRAMME NAME:</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                                                                                                                                                                                                                                                                                                                                                                                    |
| <b>FINANCE POLICY PLANNING AND ADMINISTRATION</b>                                                                                                                                                                                                                                                                                                                                                                                                                     |                                                                                                                                                                                                                                                                                                                                                                                                                    |
| <b>PROGRAMME OBJECTIVE:</b>                                                                                                                                                                                                                                                                                                                                                                                                                                           |                                                                                                                                                                                                                                                                                                                                                                                                                    |
| 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.                                                                                                                                                                                                                                            |                                                                                                                                                                                                                                                                                                                                                                                                                    |
| <b>SUBPROGRAMMES:</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                                                                                                                                                                                                                                                                                                                                                                                                                    |
| 1 Finance Policy Planning and Administration<br>2 Budget Management<br>3 Macro Fiscal Management<br>4 Projects Unit                                                                                                                                                                                                                                                                                                                                                   |                                                                                                                                                                                                                                                                                                                                                                                                                    |
| <b>PROGRAMME PERFORMANCE INFORMATION</b>                                                                                                                                                                                                                                                                                                                                                                                                                              |                                                                                                                                                                                                                                                                                                                                                                                                                    |
| <b>KEY PROGRAMME STRATEGIES FOR 2025</b>                                                                                                                                                                                                                                                                                                                                                                                                                              | <b>ACHIEVEMENTS/PROGRESS 2025</b>                                                                                                                                                                                                                                                                                                                                                                                  |
| To support the Ministry with development strategy capacity by strengthening sustainable economic development all year round, supporting the implementation of the National Sustainable Development Plan (NSDP), and monitoring its implementation.                                                                                                                                                                                                                    | The National Sustainable Development Plan was transferred to the Ministry of Tourism, Culture & Sustainable Development.                                                                                                                                                                                                                                                                                           |
| To support the Ministry with development strategy capacity by strengthening sustainable economic development all year round, supporting the implementation of the National Sustainable Development Plan (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 National Sustainable Development Plan - 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.                                                                                  | 2026-2046 Medium Term Fiscal Frame, PPP Valuation. 2025 Mid-year MTFP Update, 2024-2026 Macro-economic Review and Outlook, 2026-2028 Medium Term Fiscal Plan (MTFP), 2026-2028 fiscal strategy, a citizen-friendly version of the 2026-2028 MTFP, Impact of Minimum Wage on Revenue, Impact of Protected Basket on Revenue, and analysis of the impact of SAP on the Protocols for Effective Financial Management. |
| 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. | Monthly FSC Revenue, 2026-2046 Medium Term Fiscal Frame, 2026 expenditure envelope, fiscal policy and shock scenarios, revised 2025 revenue projections, 2029-2046 expenditure forecasts, 2026-2028 aggregate and individual MDAs revenue forecasts, 2025 Business Conditions Index and Report, PPP Valuation, 2024 - 2046 GDP projections, tourism, inflation, and financial services projections.                |



## KEY PROGRAMME STRATEGIES FOR 2026 (Aimed at improving programme performance; should answer what, how, and when)

Provide analysis on revenue, expenditure and financing trends, on an annual basis. Develop projections for revenue, expenditure and financing on an annual basis. Use revenue forecast to determine future budget balances, constraints on expenditure, requirements for debt financing and revenue sharing allocations, on an annual basis.

Set fiscal policy targets based on analysis and forecasts. Ensure that fiscal policy is aligned with the government's economic and social goals. Identify fiscal risks associated with proposed policies. Analysis of variances between budgeted financing, revenue, and expenditure targets and actual outcomes, providing reasons for deviations. Provide advice to all stakeholders on corrective policies, including their impact on the short and medium-term fiscal framework. These strategies are implemented at mid-year (August) and on an annual basis (October).

Monitor revenue, expenditure, and financing trends monthly. Develop variance and other analyses for actuals against projections, and use data to revise and update fiscal policy every month; and provide advice to policy makers, as needed.

To support the Ministry with debt management capacity through the strengthening of Debt Management all year long by maintaining a high-quality database of the debt portfolio, including debt recording and validation, debt accounting, quality control, and debt reporting, on a monthly and quarterly basis. Ensure debt servicing payments are paid and confirm settlement of payments, on a monthly and quarterly basis.

Analyses debt data to enable the government to meet its financing needs and debt service obligations at the lowest possible cost, and with a prudent degree of risk exposure, all year long. Monitor the compliance of newly contracted loans with the borrowing plan, debt strategy, and cost and risk limits, all year long.

Spearhead the monitoring and compliance of State-owned Enterprises and Statutory Bodies, all year long. Provide technical support and advice to stakeholders as the need arises.

| KEY PERFORMANCE INDICATORS                                                               | 2024<br>Actual | 2025<br>Planned | 2025<br>Revised | 2026<br>Estimate | 2027<br>Estimate | 2028<br>Estimate |
|------------------------------------------------------------------------------------------|----------------|-----------------|-----------------|------------------|------------------|------------------|
| <b>Output Indicators (the quantity of output or services delivered by the programme)</b> |                |                 |                 |                  |                  |                  |
| Net debt to recurrent revenue                                                            | 14%            | 19%             | 13%             | 23%              | 27%              | 23%              |
| Debt service to recurrent revenue                                                        | 6%             | 6%              | 6%              | 5%               | 6%               | 6%               |
| Liquid assets to recurrent expenditure                                                   | 30%            | 29%             | 32%             | 25%              | 22%              | 20%              |
| No. of monthly Fiscal Reports produced                                                   | 12             | 12              | 12              | 12               | 12               | 12               |
| No. of quarterly Debt Bulletins produced                                                 | 4              | 4               | 4               | 4                | 4                | 4                |
| No. of loans reconciled                                                                  | 13             | 13              | 13              | 10               | 7                | 7                |

| KEY PERFORMANCE INDICATORS                                                                                                               | 2024<br>Actual | 2025<br>Planned | 2025<br>Revised | 2026<br>Estimate | 2027<br>Estimate | 2028<br>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                                                                                           | 7%             | 5%              | 3%              | 5%               | 5%               | 5%               |
| Date MTFP sent to UK FCDO                                                                                                                | 3-Nov          | 15-Oct          | 12-Nov          | 15-Oct           | 15-Sep           | 15-Sep           |
| Date MTFP approved by UK FCDO                                                                                                            | N/A            | N/A             | N/A             | N/A              | 15-Nov           | 15-Nov           |
| % of SBs and SOEs implementing monitoring framework                                                                                      | 77%            | 83%             | 77%             | 81%              | 85%              | 85%              |
| No. of new loans acquired                                                                                                                | 0              | 0               | 0               | 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                                | 2024<br>Estimated<br>Exp | 2025<br>Approved<br>Budget | 2025<br>Estimated<br>Exp | 2026<br>Budget<br>Estimates | 2027<br>Budget<br>Estimates | 2028<br>Budget<br>Estimates |
| 23294121                                         | Finance Policy Planning and Administration | 8,242,065                | 8,896,220                  | 12,723,661               | 9,394,008                   | 9,394,008                   | 9,394,008                   |
| 511000                                           | Personal Emoluments                        | 1,524,385                | 2,016,828                  | 1,909,989                | 1,999,772                   | 1,999,772                   | 1,999,772                   |
| 512000                                           | Social Contributions                       | 162,779                  | 232,765                    | 232,765                  | 228,955                     | 228,955                     | 228,955                     |
| 521000                                           | Rent                                       | 4,600                    | 4,000                      | 39,200                   | 59,100                      | 59,100                      | 59,100                      |
| 522000                                           | Utilities                                  | 88,137                   | 94,980                     | 105,580                  | 95,680                      | 95,680                      | 95,680                      |
| 523000                                           | Supplies                                   | 58,389                   | 74,918                     | 176,918                  | 105,218                     | 105,218                     | 105,218                     |
| 524000                                           | Repairs and Maintenance (Minor)            | 8,945                    | 13,000                     | 13,000                   | 13,000                      | 13,000                      | 13,000                      |
| 525000                                           | Travel                                     | 119,834                  | 202,005                    | 202,005                  | 202,005                     | 202,005                     | 202,005                     |
| 526000                                           | Training                                   | -                        | -                          | 4,200                    | -                           | -                           | -                           |
| 527000                                           | Contributions to Professional Bodies       | -                        | 1,500                      | 1,500                    | 1,500                       | 1,500                       | 1,500                       |
| 528000                                           | Services                                   | 1,412,319                | 1,932,560                  | 3,461,740                | 2,364,278                   | 2,364,278                   | 2,364,278                   |
| 529000                                           | Entertainment                              | 51,885                   | 16,164                     | 46,164                   | 17,000                      | 17,000                      | 17,000                      |
| 530000                                           | Interest                                   | -                        | -                          | -                        | -                           | -                           | -                           |
| 541000                                           | Subsidies                                  | -                        | 45,000                     | 270,600                  | 45,000                      | 45,000                      | 45,000                      |
| 551000                                           | Grants                                     | 4,810,793                | 4,260,000                  | 6,260,000                | 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 &<br>Subhead                                | Description                              | 2024             | 2025               | 2025             | 2026                | 2027                | 2028                |
|                                                  |                                          | Estimated<br>Exp | Approved<br>Budget | Estimated<br>Exp | Budget<br>Estimates | Budget<br>Estimates | Budget<br>Estimates |
| <b>23294122</b>                                  | <b>Budget Preparation and Monitoring</b> | <b>418,355</b>   | <b>489,211</b>     | <b>489,211</b>   | <b>487,554</b>      | <b>487,554</b>      | <b>487,554</b>      |
| 511000                                           | Personal Emoluments                      | 376,823          | 436,065            | 436,065          | 435,999             | 435,999             | 435,999             |
| 512000                                           | Social Contributions                     | 41,532           | 53,146             | 53,146           | 51,555              | 51,555              | 51,555              |
| 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                           | -                | -                  | -                | -                   | -                   | -                   |
| <b>23294123</b>                                  | <b>Macro Fiscal Management</b>           | <b>398,904</b>   | <b>324,043</b>     | <b>367,802</b>   | <b>595,468</b>      | <b>595,468</b>      | <b>595,468</b>      |
| 511000                                           | Personal Emoluments                      | 359,528          | 290,210            | 333,969          | 529,533             | 529,533             | 529,533             |
| 512000                                           | Social Contributions                     | 39,376           | 33,833             | 33,833           | 65,935              | 65,935              | 65,935              |
| 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 &<br>Subhead                                | Description                                 | 2024             | 2025               | 2025              | 2026                | 2027                | 2028                |
|                                                  |                                             | Estimated<br>Exp | Approved<br>Budget | Estimated<br>Exp  | Budget<br>Estimates | Budget<br>Estimates | Budget<br>Estimates |
| <b>23294124</b>                                  | <b>Projects Unit</b>                        | <b>780,553</b>   | <b>866,726</b>     | <b>866,726</b>    | <b>928,270</b>      | <b>928,270</b>      | <b>928,270</b>      |
|                                                  | 511000 Personal Emoluments                  | 699,251          | 774,301            | 774,301           | 829,676             | 829,676             | 829,676             |
|                                                  | 512000 Social Contributions                 | 81,302           | 92,425             | 92,425            | 98,594              | 98,594              | 98,594              |
|                                                  | 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                       | -                | -                  | -                 | -                   | -                   | -                   |
| <b>TOTAL PROGRAMME OPERATING EXPENDITURE</b>     |                                             | <b>9,839,876</b> | <b>10,576,200</b>  | <b>14,447,400</b> | <b>11,405,300</b>   | <b>11,405,300</b>   | <b>11,405,300</b>   |

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

| Category                        | Approved  | Vacant    | Actual    | Male      | Female    |  |
|---------------------------------|-----------|-----------|-----------|-----------|-----------|--|
| Executive                       | 2         | 1         | 1         | 1         | 0         |  |
| Management                      | 6         | 1         | 5         | 4         | 1         |  |
| Professional                    | 42        | 20        | 22        | 5         | 17        |  |
| Support/Technical               | 16        | 5         | 11        | 4         | 7         |  |
| Non-Established                 | 0         | 0         | 0         | 0         | 0         |  |
| <b>TOTAL PROGRAMME STAFFING</b> | <b>66</b> | <b>27</b> | <b>39</b> | <b>14</b> | <b>25</b> |  |

**STAFFING RESOURCES**

**ESTABLISHED**

**Accounting Officer: Financial Secretary**

**Administration/Finance**

|   |                                           |
|---|-------------------------------------------|
| 2 | Deputy Financial Secretary                |
| 1 | Policy Analyst/Strategic Advisor          |
| 1 | Executive Strategic Advisor               |
| 4 | Policy Analyst I/II ( <i>1 new post</i> ) |
| 2 | Finance and Planning Officer              |
| 1 | Assistant Secretary                       |
| 4 | Senior Administrative Officer             |

*(2 posts of Senior Administrative Assistant transferred to 23294121, renamed and regraded)*

|                                                                    |                                          |
|--------------------------------------------------------------------|------------------------------------------|
| 1                                                                  | Senior Accounts Officer                  |
| 2                                                                  | Senior Executive Officer                 |
| <i>(1 post of Office Generalist I/II/III renamed and regraded)</i> |                                          |
| 1                                                                  | Accounts Officer I/II                    |
| 2                                                                  | Executive Officer                        |
| 2                                                                  | Office Generalist I/II/III               |
| 1                                                                  | Human Resources Manager                  |
| 1                                                                  | Senior Assistant Human Resources Manager |
| 1                                                                  | Assistant Human Resources Manager        |
| 1                                                                  | Senior CRVL Licensing Officer            |
| 1                                                                  | CRVL Licensing Officer                   |

**Budgetary Unit**

|   |                              |
|---|------------------------------|
| 1 | Budget Coordinator           |
| 1 | Assistant Budget Coordinator |
| 1 | Financial Analyst            |
| 4 | Budget Officer I/II          |
| 1 | Senior Executive Officer     |

**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    |
| 2                                                        | Senior Procurement Officer |
| <i>(1 post of Senior Administrative Officer renamed)</i> |                            |
| 1                                                        | Procurement Officer        |
| 1                                                        | Senior Executive Officer   |

**Macro Fiscal Unit**

|   |                          |
|---|--------------------------|
| 1 | Macro Fiscal Coordinator |
| 2 | Policy Analyst I/II      |
| 2 | Financial Analyst        |
| 2 | Economist I/II/III       |

**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 2025                                                                                             | ACHIEVEMENTS/PROGRESS 2025                                                                                                                                                                  |
|-------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Development of a risk management unit in collaboration with CARTAC whilst making the necessary amendments to the legislation. | Technical Assistance was received from CARTAC, and training was received on Risk Management and its importance to Customs. Further development and implementation of the unit are required. |
| Further enhancement of the Intelligence Unit (Needs an Investigation Officer. Data Analyst, TF & PF Officer).                 | This programme was not achieved in 2025; it will be moved to the 2026 programme strategies.                                                                                                 |
| Continued Staff development in conjunction with the Virgin Islands Public Service Institute.                                  | Enforcement Officers, Middle Management training, Emerging Leaders Development Programme, and other one-to-one training sessions.                                                           |

|                                                                                                                 |
|-----------------------------------------------------------------------------------------------------------------|
| KEY PROGRAMME STRATEGIES FOR 2026 (Aimed at improving programme performance; should answer what, how, and when) |
|-----------------------------------------------------------------------------------------------------------------|

|                                                                                                                                                                                                                                                              |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| By Q2 2026, ensure training of all current and incoming staff in the Junior Officer Basic Training Course in collaboration with the Virgin Islands Public Service Learning Institute.                                                                        |
| By Q1 2026, further enhance the CAPS Application through the integration of the JD Edwards System and the Immigration Border Management System, improving efficiency, data accuracy, and inter-agency service delivery.                                      |
| By Q4 2026, implement amendments to the Customs Management and Duties Act, 2021, to update the HS Tariff Codes and introduce API/PNR and APIS/ACIS legislation, ensuring full alignment with international trade and border management compliance standards. |

| KEY PERFORMANCE INDICATORS                                                                                                               | 2024<br>Actual | 2025<br>Planned | 2025<br>Revised | 2026<br>Estimate | 2027<br>Estimate | 2028<br>Estimate |
|------------------------------------------------------------------------------------------------------------------------------------------|----------------|-----------------|-----------------|------------------|------------------|------------------|
| Output Indicators (the quantity of output or services delivered by the programme)                                                        |                |                 |                 |                  |                  |                  |
| No. of courier operators inspected                                                                                                       | 19             | 19              | 19              | 19               | 19               | 19               |
| No. of containers landed                                                                                                                 | 5,918          | 5,272           | 7,184           | 7,327            | 7,436            | 7,548            |
| No. of containers inspected                                                                                                              | 3,449          | 3,163           | 3,951           | 4,029            | 4,090            | 4,151            |
| No. of inspections of commercial vessels                                                                                                 | 20             | 65              | 41              | 50               | 59               | 65               |
| No. of inspections of pleasure vessels                                                                                                   | 39             | 115             | 120             | 125              | 125              | 125              |
| No. of surveillance and border patrol                                                                                                    | 165            | 200             | 118             | 135              | 145              | 150              |
| No. of fines and penalties imposed                                                                                                       | 9              | 30              | 15              | 18               | 20               | 25               |
| No. of drug detections reported                                                                                                          | 7              | 15              | 17              | 20               | 24               | 27               |
| No. of declarations submitted electronically                                                                                             | 25,000         | 33,000          | 35,000          | 40,000           | 45,000           | 46,000           |
| KEY PERFORMANCE INDICATORS                                                                                                               | 2024<br>Actual | 2025<br>Planned | 2025<br>Revised | 2026<br>Estimate | 2027<br>Estimate | 2028<br>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%             | 90%             | 95%              | 95%              | 95%              |
| % of containers non-compliant                                                                                                            | 20%            | 15%             | 5%              | 5%               | 5%               | 5%               |
| % of containers inspected                                                                                                                | 5000%          | 80%             | 5500%           | 5500%            | 5500%            | 5500%            |
| % of commercial and pleasure vessels non-compliant                                                                                       | 3%             | 3%              | 3%              | 3%               | 3%               | 3%               |
| Variance between actual and forecasted revenue                                                                                           | 11%            | 16%             | 5%              | 4%               | 5%               | 5%               |
| % of goods smuggled                                                                                                                      | 1%             | 2%              | 3.00%           | 5%               | 6%               | 7%               |
| % of offenders fined                                                                                                                     | 80%            | 75%             | 70%             | 70%              | 70%              | 70%              |
| No. of cases put forward for prosecution                                                                                                 | 0.01           | 0.02            | 1%              | 1%               | 2%               | 3%               |
| % of submissions made over the internet                                                                                                  | 98%            | 98%             | 95%             | 95%              | 93%              | 93%              |

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 &<br>Subhead                                | Description                     | 2024<br>Estimated<br>Exp | 2025<br>Approved<br>Budget | 2025<br>Estimated<br>Exp | 2026<br>Budget<br>Estimates | 2027<br>Budget<br>Estimates | 2028<br>Budget<br>Estimates |
| 23304125                                         | Customs Administration          | 5,877,216                | 6,956,700                  | 7,473,777                | 7,468,700                   | 7,468,700                   | 7,468,700                   |
| 511000                                           | Personal Emoluments             | 4,247,396                | 5,143,859                  | 5,472,647                | 5,299,889                   | 5,299,889                   | 5,299,889                   |
| 512000                                           | Social Contributions            | 619,585                  | 770,421                    | 770,421                  | 803,611                     | 803,611                     | 803,611                     |
| 521000                                           | Rent                            | 166,656                  | 181,433                    | 194,433                  | 181,756                     | 181,756                     | 181,756                     |
| 522000                                           | Utilities                       | 276,004                  | 225,512                    | 248,644                  | 257,286                     | 257,286                     | 257,286                     |
| 523000                                           | Supplies                        | 450,914                  | 421,596                    | 594,196                  | 582,738                     | 582,738                     | 582,738                     |
| 524000                                           | Repairs and Maintenance (Minor) | -                        | 105,423                    | -                        | 116,024                     | 116,024                     | 116,024                     |

| PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION |                                      |                  |                    |                  |                     |                     |                     |
|--------------------------------------------------|--------------------------------------|------------------|--------------------|------------------|---------------------|---------------------|---------------------|
| Head & Subhead                                   | Description                          | 2024             | 2025               | 2025             | 2026                | 2027                | 2028                |
|                                                  |                                      | Estimated<br>Exp | Approved<br>Budget | Estimated<br>Exp | Budget<br>Estimates | Budget<br>Estimates | Budget<br>Estimates |
| 525000                                           | Travel                               | 39,335           | 26,000             | 46,080           | 64,454              | 64,454              | 64,454              |
| 526000                                           | Training                             | -                | -                  | 79,900           | 79,900              | 79,900              | 79,900              |
| 527000                                           | Contributions to Professional Bodies | -                | -                  | -                | -                   | -                   | -                   |
| 528000                                           | Services                             | 40,437           | 52,456             | 37,456           | 40,790              | 40,790              | 40,790              |
| 529000                                           | Entertainment                        | -                | -                  | -                | -                   | -                   | -                   |
| 530000                                           | Interest                             | -                | -                  | -                | -                   | -                   | -                   |
| 541000                                           | Subsidies                            | -                | -                  | -                | -                   | -                   | -                   |
| 551000                                           | Grants                               | -                | -                  | -                | -                   | -                   | -                   |
| 561000                                           | Social Assistance Benefits           | -                | -                  | -                | -                   | -                   | -                   |
| 562000                                           | Employer Social Benefits             | 36,888           | 30,000             | 30,000           | 42,253              | 42,253              | 42,253              |
| 571000                                           | Property Expenses                    | -                | -                  | -                | -                   | -                   | -                   |
| 572000                                           | Assistance Grants                    | -                | -                  | -                | -                   | -                   | -                   |
| 573000                                           | Other Expenses                       | -                | -                  | -                | -                   | -                   | -                   |
| <b>TOTAL PROGRAMME OPERATING EXPENDITURE</b>     |                                      | <b>5,877,216</b> | <b>6,956,700</b>   | <b>7,473,777</b> | <b>7,468,700</b>    | <b>7,468,700</b>    | <b>7,468,700</b>    |

| PROGRAMME STAFFING RESOURCES - Number of Staff by Category |            |           |           |           |           |  |
|------------------------------------------------------------|------------|-----------|-----------|-----------|-----------|--|
| Category                                                   | Approved   | Vacant    | Actual    | Male      | Female    |  |
| Executive                                                  | 1          | 0         | 1         | 1         | 0         |  |
| Management                                                 | 7          | 1         | 6         | 3         | 3         |  |
| Professional                                               | 86         | 9         | 77        | 49        | 28        |  |
| Support/Technical                                          | 22         | 9         | 13        | 5         | 8         |  |
| Non Established                                            | 0          | 0         | 0         | 0         | 0         |  |
| <b>TOTAL PROGRAMME STAFFING</b>                            | <b>116</b> | <b>19</b> | <b>97</b> | <b>58</b> | <b>39</b> |  |
| 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                          |
| 1  | Finance Officer                   | 5 | Office Cleaner                           |
| 1  | Senior Administrative Officer     | 2 | Data Processor                           |
| 1  | Accounts Supervisor I/II          | 1 | Office Generalist Trainee                |
| 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:                                                                                                                                                                    |  |
| 1 Tax Collections                                                                                                                                                                 |  |
| 2 Tax Assessments                                                                                                                                                                 |  |

| PROGRAMME PERFORMANCE INFORMATION                                                                                                                                                                                                                                                                                                                      |                            |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------|
| KEY PROGRAMME STRATEGIES FOR 2025                                                                                                                                                                                                                                                                                                                      | ACHIEVEMENTS/PROGRESS 2025 |
| 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                                                                                                                                                                                                                    |                            |
| Commencing Qtr 1 2025, reconcile registered Taxpayers to businesses with active Trade Licences.                                                                                                                                                                                                                                                        |                            |
| KEY PROGRAMME STRATEGIES FOR 2026 (Aimed at improving programme performance; should answer what, how, and when)                                                                                                                                                                                                                                        |                            |

| KEY PERFORMANCE INDICATORS                                                        | 2024<br>Actual | 2025<br>Planned | 2025<br>Revised | 2026<br>Estimate | 2027<br>Estimate | 2028<br>Estimate |
|-----------------------------------------------------------------------------------|----------------|-----------------|-----------------|------------------|------------------|------------------|
| Output Indicators (the quantity of output or services delivered by the programme) |                |                 |                 |                  |                  |                  |
| No. of active registered taxpayers for all tax types                              |                |                 |                 |                  |                  |                  |
| Payroll Tax                                                                       |                | 3,500           |                 |                  |                  |                  |
| Self-Drive Motor Vehicle Tax                                                      |                | 62              |                 |                  |                  |                  |
| Hotel Accommodation Tax                                                           |                | 300             |                 |                  |                  |                  |
| Liquor License                                                                    |                | 280             |                 |                  |                  |                  |
| Value of revenue collected (mil)                                                  |                | 82,290          |                 |                  |                  |                  |
| No. of remittances captured                                                       |                |                 |                 |                  |                  |                  |
| Payroll Tax                                                                       |                | 42,000          |                 |                  |                  |                  |
| Self Drive Motor Vehicle                                                          |                | 744             |                 |                  |                  |                  |
| Hotel Accommodation Tax                                                           |                | 3,600           |                 |                  |                  |                  |

| KEY PERFORMANCE INDICATORS                                                                                                               | 2024<br>Actual | 2025<br>Planned | 2025<br>Revised | 2026<br>Estimate | 2027<br>Estimate | 2028<br>Estimate |
|------------------------------------------------------------------------------------------------------------------------------------------|----------------|-----------------|-----------------|------------------|------------------|------------------|
| Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives) |                |                 |                 |                  |                  |                  |
| % Revenue collected                                                                                                                      |                |                 |                 |                  |                  |                  |
| Payroll Tax                                                                                                                              |                | 100%            |                 |                  |                  |                  |
| Property Tax                                                                                                                             |                | 100%            |                 |                  |                  |                  |
| Self Drive Motor Vehicle                                                                                                                 |                | 100%            |                 |                  |                  |                  |
| Hotel Accommodation Tax                                                                                                                  |                | 100%            |                 |                  |                  |                  |
| Liquor Licence                                                                                                                           |                | 100%            |                 |                  |                  |                  |
| Stamp Duty                                                                                                                               |                | 100%            |                 |                  |                  |                  |
| Other                                                                                                                                    |                | 100%            |                 |                  |                  |                  |
| % variance of revenue collected to budget                                                                                                |                |                 |                 |                  |                  |                  |
| Payroll Tax                                                                                                                              |                | 0%              |                 |                  |                  |                  |
| Property Tax                                                                                                                             |                | 0%              |                 |                  |                  |                  |
| Self-Drive Motor Vehicle                                                                                                                 |                | 0%              |                 |                  |                  |                  |
| Hotel Accommodation Tax                                                                                                                  |                | 0%              |                 |                  |                  |                  |
| Liquor License                                                                                                                           |                | 0%              |                 |                  |                  |                  |
| Stamp Duty                                                                                                                               |                | 0%              |                 |                  |                  |                  |
| Other                                                                                                                                    |                | 0%              |                 |                  |                  |                  |
| % of tax inspections completed                                                                                                           |                |                 |                 |                  |                  |                  |
| Payroll Tax                                                                                                                              |                |                 |                 |                  |                  |                  |
| SIGTAS 3.0 # of Individual Taxpayers                                                                                                     |                | 18050           |                 |                  |                  |                  |
| No. of Taxpayer audits                                                                                                                   |                | 20              |                 |                  |                  |                  |

| 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                          | 2024<br>Estimated<br>Exp | 2025<br>Approved<br>Budget | 2025<br>Estimated<br>Exp | 2026<br>Budget<br>Estimates | 2027<br>Budget<br>Estimates | 2028<br>Budget<br>Estimates |
| <b>23314126</b>                                                                                                                                                                   | <b>Tax Collections</b>               | <b>1,260,394</b>         | <b>1,783,279</b>           | <b>1,806,305</b>         | <b>1,716,558</b>            | <b>1,716,558</b>            | <b>1,716,558</b>            |
| 511000                                                                                                                                                                            | Personal Emoluments                  | 1,065,744                | 1,278,224                  | 1,295,653                | 1,318,152                   | 1,318,152                   | 1,318,152                   |
| 512000                                                                                                                                                                            | Social Contributions                 | 125,698                  | 155,607                    | 160,378                  | 161,566                     | 161,566                     | 161,566                     |
| 521000                                                                                                                                                                            | Rent                                 | -                        | -                          | -                        | -                           | -                           | -                           |
| 522000                                                                                                                                                                            | Utilities                            | 6,244                    | 6,984                      | 7,045                    | 8,076                       | 8,076                       | 8,076                       |
| 523000                                                                                                                                                                            | Supplies                             | 44,543                   | 324,329                    | 325,879                  | 205,878                     | 205,878                     | 205,878                     |
| 524000                                                                                                                                                                            | Repairs and Maintenance (Minor)      | 11,843                   | 11,069                     | 11,069                   | 15,822                      | 15,822                      | 15,822                      |
| 525000                                                                                                                                                                            | Travel                               | 1,350                    | 1,455                      | 670                      | 1,455                       | 1,455                       | 1,455                       |
| 526000                                                                                                                                                                            | Training                             | -                        | -                          | -                        | -                           | -                           | -                           |
| 527000                                                                                                                                                                            | Contributions to Professional Bodies | -                        | -                          | -                        | -                           | -                           | -                           |
| 528000                                                                                                                                                                            | Services                             | 4,972                    | 4,524                      | 4,524                    | 4,524                       | 4,524                       | 4,524                       |
| 529000                                                                                                                                                                            | Entertainment                        | -                        | -                          | -                        | -                           | -                           | -                           |
| 530000                                                                                                                                                                            | Interest                             | -                        | -                          | -                        | -                           | -                           | -                           |
| 541000                                                                                                                                                                            | Subsidies                            | -                        | -                          | -                        | -                           | -                           | -                           |
| 551000                                                                                                                                                                            | Grants                               | -                        | 1,086                      | 1,086                    | 1,086                       | 1,086                       | 1,086                       |
| 561000                                                                                                                                                                            | Social Assistance Benefits           | -                        | -                          | -                        | -                           | -                           | -                           |
| 562000                                                                                                                                                                            | Employer Social Benefits             | -                        | -                          | -                        | -                           | -                           | -                           |
| 571000                                                                                                                                                                            | Property Expenses                    | -                        | -                          | -                        | -                           | -                           | -                           |
| 572000                                                                                                                                                                            | Assistance Grants                    | -                        | -                          | -                        | -                           | -                           | -                           |
| 573000                                                                                                                                                                            | Other Expenses                       | -                        | -                          | -                        | -                           | -                           | -                           |
| <b>23314127</b>                                                                                                                                                                   | <b>Tax Assessments</b>               | <b>391,371</b>           | <b>317,321</b>             | <b>416,395</b>           | <b>412,442</b>              | <b>412,442</b>              | <b>412,442</b>              |
| 511000                                                                                                                                                                            | Personal Emoluments                  | 347,930                  | 281,244                    | 370,536                  | 365,180                     | 365,180                     | 365,180                     |
| 512000                                                                                                                                                                            | Social Contributions                 | 41,102                   | 34,817                     | 45,425                   | 45,281                      | 45,281                      | 45,281                      |
| 521000                                                                                                                                                                            | Rent                                 | -                        | -                          | -                        | -                           | -                           | -                           |
| 522000                                                                                                                                                                            | Utilities                            | 209                      | 300                        | 300                      | 1,020                       | 1,020                       | 1,020                       |
| 523000                                                                                                                                                                            | Supplies                             | 1,890                    | -                          | -                        | -                           | -                           | -                           |
| 524000                                                                                                                                                                            | Repairs and Maintenance (Minor)      | -                        | -                          | -                        | -                           | -                           | -                           |
| 525000                                                                                                                                                                            | Travel                               | 240                      | 960                        | 134                      | 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                    | -                        | -                          | -                        | -                           | -                           | -                           |

| TOTAL PROGRAMME OPERATING EXPENDITURE                      |           | 1,651,765 | 2,100,600 | 2,222,700 | 2,129,000 | 2,129,000 | 2,129,000 |
|------------------------------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| PROGRAMME STAFFING RESOURCES - Number of Staff by Category |           |           |           |           |           |           |           |
| Category                                                   | Approved  | Vacant    | Actual    | Male      | Female    |           |           |
| Executive                                                  | 1         | 0         | 1         | 0         | 1         |           |           |
| Management                                                 | 3         | 0         | 3         | 2         | 1         |           |           |
| Professional                                               | 16        | 5         | 11        | 1         | 10        |           |           |
| Support/Technical                                          | 18        | -5        | 23        | 13        | 10        |           |           |
| Non Established                                            | 0         | 0         | 0         | 0         | 0         |           |           |
| <b>TOTAL PROGRAMME STAFFING</b>                            | <b>38</b> | <b>0</b>  | <b>38</b> | <b>16</b> | <b>22</b> |           |           |

|                    |  |  |  |  |  |  |  |
|--------------------|--|--|--|--|--|--|--|
| STAFFING RESOURCES |  |  |  |  |  |  |  |
|--------------------|--|--|--|--|--|--|--|

#### ESTABLISHED

##### Accounting Officer: Commissioner, Inland Revenue

|   |                                        |   |                                    |
|---|----------------------------------------|---|------------------------------------|
| 1 | Deputy Commissioner                    | 5 | Assistant Collections Officer I/II |
| 2 | Assistant Commissioner                 | 3 | Tax Officer I/II                   |
| 4 | Senior Tax Inspector                   | 2 | Executive Officer                  |
| 1 | Senior Tax Administrative Officer      | 2 | Records Officer I/II               |
| 1 | Senior Collection Officer              | 3 | Office Generalist I/II/III         |
| 5 | Tax Inspector ( <i>two new posts</i> ) | 3 | Collections Officer                |
| 1 | Senior Auditor                         | 1 | Programmer I/II/III                |
| 2 | Auditor                                |   |                                    |
| 1 | Systems Administrator I/II             |   |                                    |

|                                                                                                                                                                                                                                                                         |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>DEPARTMENT NAME:</b>                                                                                                                                                                                                                                                 |
| <b>INTERNAL AUDIT</b>                                                                                                                                                                                                                                                   |
| <b>PROGRAMME PERFORMANCE INFORMATION</b>                                                                                                                                                                                                                                |
| <b>PROGRAMME NAME:</b>                                                                                                                                                                                                                                                  |
| <b>INTERNAL AUDIT</b>                                                                                                                                                                                                                                                   |
| <b>PROGRAMME OBJECTIVE:</b>                                                                                                                                                                                                                                             |
| 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. |
| <b>SUBPROGRAMMES:</b>                                                                                                                                                                                                                                                   |

1 Internal Audit

| PROGRAMME PERFORMANCE INFORMATION                                                                                                                                           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| KEY PROGRAMME STRATEGIES FOR 2025                                                                                                                                           | ACHIEVEMENTS/PROGRESS 2025                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| 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. | While foundational work has begun, the achievement remains pending due to the need for additional assessment of internal processes and readiness for Cabinet submission. As such, the continued development and refinement of the Strategy and Corporate Risk Register continues to be developed and have been scheduled for rollover into the 2026 operational cycle.                                                                                                                     |
| Reconstitute a fit-for-purpose Internal Audit Advisory Committee in the first quarter.                                                                                      | In early Q3 2025, the Government reconstituted a fit-for-purpose Internal Audit Advisory Committee as part of its commitment to strengthening internal oversight and promoting good governance. The Committee did not convene its inaugural meeting, however losted a member due to untimely death. Consequently, a vacancy has arisen and this position will have to be filled to maintain the Committee's full functionality and quorum. The reappointment process is currently pending. |
| Develop a public relations campaign targeting senior managers across public entities and foster collaborative working relationships by the third quarter.                   | Initial planning and content design phases commenced, and rollout is scheduled for Q4 2025. This campaign supports the transformation and cross-functional engagement goals outlined in NSDP Goal 5 and the Governor’s Group Strategic Framework 2025–2029.                                                                                                                                                                                                                                |

**KEY PROGRAMME STRATEGIES FOR 2026 (Aimed at improving programme performance; should answer what, how, and when)**

To obtain Cabinet approval by Q2 2025 for the National Risk Management Strategy and the establishment of a Corporate Risk Register, to enhance strategic oversight, mitigate operational risks, and strengthen governance across the Public Service.

With the commissioned Internal Audit Advisory Committee, review and strengthen the Internal Audit Act 2011 regarding its composition, structure, and operations, and further develop required internal audit regulations.

| KEY PERFORMANCE INDICATORS                                                               | 2024<br>Actual | 2025<br>Planned | 2025<br>Revised | 2026<br>Estimate | 2027<br>Estimate | 2028<br>Estimate |
|------------------------------------------------------------------------------------------|----------------|-----------------|-----------------|------------------|------------------|------------------|
| <b>Output Indicators (the quantity of output or services delivered by the programme)</b> |                |                 |                 |                  |                  |                  |
| No. of audits completed based on audit plan*                                             | 2              | 3               | 3               | 4                | 4                | 4                |
| No. of audits completed within the budgeted hours                                        | 1              | 0               | 1               | 2                | 2                | 2                |
| No. of consultancies completed                                                           | 1              | 0               | 1               | 0                | 0                | 0                |
| No. of investigations complete                                                           | 0              | 0               | 1               | 1                | 1                | 1                |
| <i>* Includes follow-up engagements</i>                                                  | 0              | 2               | 0               | 2                | 2                | 2                |

| KEY PERFORMANCE INDICATORS                                                                                                               | 2024<br>Actual | 2025<br>Planned | 2025<br>Revised | 2026<br>Estimate | 2027<br>Estimate | 2028<br>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%            |                 |                  |                  |                  |
| % of agreed recommendations implemented by client.*                                                                                      |                | 100%            |                 |                  |                  |                  |
| % of internal quality reviews with positive outcome                                                                                      |                | 100%            |                 |                  |                  |                  |
| % of audit plan completed                                                                                                                |                | 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                          | 2024<br>Estimated<br>Exp | 2025<br>Approved<br>Budget | 2025<br>Estimated<br>Exp | 2026<br>Budget<br>Estimates | 2027<br>Budget<br>Estimates | 2028<br>Budget<br>Estimates |
| 23324128                                         | Internal Audit                       | 896,251                  | 949,100                    | 917,100                  | 949,100                     | 949,100                     | 949,100                     |
| 511000                                           | Personal Emoluments                  | 689,901                  | 684,075                    | 684,076                  | 701,077                     | 701,077                     | 701,077                     |
| 512000                                           | Social Contributions                 | 80,095                   | 82,289                     | 82,289                   | 84,399                      | 84,399                      | 84,399                      |
| 521000                                           | Rent                                 | 105,015                  | 71,804                     | 71,804                   | 71,804                      | 71,804                      | 71,804                      |
| 522000                                           | Utilities                            | 17,066                   | 27,148                     | 28,198                   | 20,768                      | 20,768                      | 20,768                      |
| 523000                                           | Supplies                             | 1,149                    | 8,200                      | 21,425                   | 7,000                       | 7,000                       | 7,000                       |
| 524000                                           | Repairs and Maintenance (Minor)      | 1,904                    | 4,400                      | 4,400                    | 5,200                       | 5,200                       | 5,200                       |
| 525000                                           | Travel                               | 220                      | 2,000                      | 1,350                    | 1,900                       | 1,900                       | 1,900                       |
| 526000                                           | Training                             | -                        | -                          | -                        | -                           | -                           | -                           |
| 527000                                           | Contributions to Professional Bodies | 900                      | 1,000                      | 1,000                    | 1,500                       | 1,500                       | 1,500                       |
| 528000                                           | Services                             | -                        | 68,184                     | 22,558                   | 55,452                      | 55,452                      | 55,452                      |
| 529000                                           | 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            |                                      | 896,251                  | 949,100                    | 917,100                  | 949,100                     | 949,100                     | 949,100                     |

| PROGRAMME STAFFING RESOURCES - Number of Staff by Category |           |          |           |          |          |  |
|------------------------------------------------------------|-----------|----------|-----------|----------|----------|--|
| Category                                                   | Approved  | Vacant   | Actual    | Male     | Female   |  |
| Executive                                                  | 1         | 0        | 1         | 0        | 1        |  |
| Management                                                 | 2         | 0        | 2         | 1        | 1        |  |
| Professional                                               | 5         | 0        | 5         | 1        | 4        |  |
| Support/Technical                                          | 4         | 1        | 3         | 0        | 3        |  |
| Non-Established                                            | 0         | 0        | 0         | 0        | 0        |  |
| <b>TOTAL PROGRAMME STAFFING</b>                            | <b>12</b> | <b>1</b> | <b>11</b> | <b>2</b> | <b>9</b> |  |

|                    |
|--------------------|
| 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

|                                                                                                                                                                                                                                    |  |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|
| <b>DEPARTMENT NAME:</b>                                                                                                                                                                                                            |  |
| <b>BVI POST</b>                                                                                                                                                                                                                    |  |
| <b>PROGRAMME PERFORMANCE INFORMATION</b>                                                                                                                                                                                           |  |
| <b>PROGRAMME NAME:</b>                                                                                                                                                                                                             |  |
| <b>POST OFFICE</b>                                                                                                                                                                                                                 |  |
| <b>PROGRAMME OBJECTIVE:</b>                                                                                                                                                                                                        |  |
| 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. |  |
| <b>SUBPROGRAMMES:</b>                                                                                                                                                                                                              |  |
| <ul style="list-style-type: none"> <li>1 Postal Operations</li> <li>2 Postal Administration</li> <li>3 Business Development Services</li> </ul>                                                                                    |  |

| PROGRAMME PERFORMANCE INFORMATION                                                                                                                                 |                                                                                                                                                                                                                                                                                                                                  |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| KEY PROGRAMME STRATEGIES FOR 2025                                                                                                                                 | ACHIEVEMENTS/PROGRESS 2025                                                                                                                                                                                                                                                                                                       |
| To continue to improve the timely delivery of mail and implement UPU Standards by 100%.                                                                           | An 80% achievement rate has been recorded. However, challenges with the transportation network—specifically limited airlift from the Territory—continue to impact the reliability and timeliness of mail delivery.                                                                                                               |
| To enhance physical, postal, and general security measures by third quarter 2025.                                                                                 | Approximately 85% of security equipment has been successfully installed at the General Post Office. Additional measures are currently being implemented to further enhance physical, postal, and general security across all postal facilities.                                                                                  |
| To build partnerships and optimise the network transportation and processing platform, thereby improving reliability, speed and efficiency by third quarter 2025. | Due to limited airlift capacity within the Caribbean region, the success rate of mail delivery stands at only 50%, hindering the reliability and timeliness of postal services. The Caribbean Postal Union (CPU) is currently working to secure a partnership with a carrier to improve regional mail transport efficiency.      |
| To strengthen existing structures and rebuild Post Office boxes in various locations by fourth quarter 2025.                                                      | Approximately 80% of the new post office boxes have been installed in locations, including Cane Garden Bay, Sea Cow's Bay, West End, Republic Bank, Jost Van Dyke, Cappsos Bay, East End (Phase 1), and Administration Drive. Installation at the remaining locations—East End (Phase 2), Road Town, and Brewers Bay—is pending. |
| To implement and install the Global Monitoring System (GMS), thereby providing end-to-end reliability and quality improvement by fourth quarter 2025.             | Reconfigure the office layout and install all newly procured equipment by the end of Q3 2026 to support improved operational efficiency.                                                                                                                                                                                         |
| KEY PROGRAMME STRATEGIES FOR 2026 (Aimed at improving programme performance; should answer what, how, and when)                                                   |                                                                                                                                                                                                                                                                                                                                  |

|                                                                                                                                                                                                                                                       |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| To further improve the timely delivery of mail and implement UPU Standards by 100%.                                                                                                                                                                   |
| To enhance physical, postal, and general security measures by third quarter 2026, in order to achieve the Universal Postal Union security certification.                                                                                              |
| To collaborate with the Universal Postal Union and Caribbean Postal Union and build partnerships in order to optimise the network transportation and processing platform, thereby improving reliability, speed and efficiency by second quarter 2026. |
| To continue with the remaining installation of Post Office Boxes project in Road Town, Carrot Bay , Brewers Bay locations by third quarter 2026.                                                                                                      |
| To implement and install the Global Monitoring System (GMS), thereby providing end-to-end reliability and quality improvement by fourth quarter 2026.                                                                                                 |
| To re-establish and broaden e-commerce services through the BVI Post by the end of Q3 2026, enhancing access to digital mail and parcel solutions for residents and businesses.                                                                       |



| KEY PERFORMANCE INDICATORS                                                        | 2024<br>Actual | 2025<br>Planned | 2025<br>Revised | 2026<br>Estimate | 2027<br>Estimate | 2028<br>Estimate |
|-----------------------------------------------------------------------------------|----------------|-----------------|-----------------|------------------|------------------|------------------|
| Output Indicators (the quantity of output or services delivered by the programme) |                |                 |                 |                  |                  |                  |
| No. of articles delivered to Post Office boxes                                    | 220,550        | 212,500         | 230,000         | 235,000          | 235,000          | 240,000          |
| No. of articles processed and delivered                                           | 285,000        | 250,000         | 250,000         | 255,000          | 260,000          | 265,000          |
| No. of postal transactions                                                        | 10,934         | 17,400          | 12,000          | 12,500           | 12,500           | 12,800           |
| No. of Amerijet air freight transactions handled                                  | 1,629          | 1,350           | 1,650           | 1,670            | 1700             | 1730             |
| Value of indemnities and sanctions                                                | 0              | 0               | 0               | 0                | 0                | 0                |
| Revenue from non-postal services                                                  | \$786          | \$70,000        | \$854           | \$953            | \$978            | \$991            |

| KEY PERFORMANCE INDICATORS                                                                                                               | 2024<br>Actual | 2025<br>Planned | 2025<br>Revised | 2026<br>Estimate | 2027<br>Estimate | 2028<br>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                                                                                             | 65%            | 70%             | 80%             | 85%              | 90%              | 100%             |
| % of articles delivered within 24 hours of receipt                                                                                       | 75%            | 80%             | 85%             | 90%              | 95%              | 100%             |
| % of packages processed within 24 hours of receipt                                                                                       | 95%            | 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%            | 85%             | 85%             | 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 &<br>Subhead                                | Description                          | 2024<br>Estimated<br>Exp | 2025<br>Approved<br>Budget | 2025<br>Estimated<br>Exp | 2026<br>Budget<br>Estimates | 2027<br>Budget<br>Estimates | 2028<br>Budget<br>Estimates |
| 23334130                                         | Postal Operations                    | 1,111,480                | 1,258,907                  | 1,261,635                | 1,262,106                   | 1,262,106                   | 1,262,106                   |
| 511000                                           | Personal Emoluments                  | 889,030                  | 1,014,221                  | 1,014,221                | 1,016,784                   | 1,016,784                   | 1,016,784                   |
| 512000                                           | Social Contributions                 | 106,562                  | 123,396                    | 123,396                  | 123,164                     | 123,164                     | 123,164                     |
| 521000                                           | Rent                                 | 1,432                    | 1,800                      | 1,800                    | 1,600                       | 1,600                       | 1,600                       |
| 522000                                           | Utilities                            | 25,871                   | 28,000                     | 29,568                   | 26,300                      | 26,300                      | 26,300                      |
| 523000                                           | Supplies                             | 337                      | -                          | -                        | 888                         | 888                         | 888                         |
| 524000                                           | Repairs and Maintenance (Minor)      | 5,070                    | 7,500                      | 7,500                    | 7,500                       | 7,500                       | 7,500                       |
| 525000                                           | Travel                               | -                        | -                          | -                        | -                           | -                           | -                           |
| 526000                                           | Training                             | -                        | -                          | -                        | -                           | -                           | -                           |
| 527000                                           | Contributions to Professional Bodies | -                        | -                          | -                        | -                           | -                           | -                           |
| 528000                                           | Services                             | 83,179                   | 83,990                     | 85,150                   | 85,870                      | 85,870                      | 85,870                      |
| 529000                                           | Entertainment                        | -                        | -                          | -                        | -                           | -                           | -                           |
| 530000                                           | Interest                             | -                        | -                          | -                        | -                           | -                           | -                           |

| PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION |                                      |                          |                            |                          |                             |                             |                             |
|--------------------------------------------------|--------------------------------------|--------------------------|----------------------------|--------------------------|-----------------------------|-----------------------------|-----------------------------|
| Head & Subhead                                   | Description                          | 2024<br>Estimated<br>Exp | 2025<br>Approved<br>Budget | 2025<br>Estimated<br>Exp | 2026<br>Budget<br>Estimates | 2027<br>Budget<br>Estimates | 2028<br>Budget<br>Estimates |
| 541000                                           | Subsidies                            | -                        | -                          | -                        | -                           | -                           | -                           |
| 551000                                           | Grants                               | -                        | -                          | -                        | -                           | -                           | -                           |
| 561000                                           | Social Assistance Benefits           | -                        | -                          | -                        | -                           | -                           | -                           |
| 562000                                           | Employer Social Benefits             | -                        | -                          | -                        | -                           | -                           | -                           |
| 571000                                           | Property Expenses                    | -                        | -                          | -                        | -                           | -                           | -                           |
| 572000                                           | Assistance Grants                    | -                        | -                          | -                        | -                           | -                           | -                           |
| 573000                                           | Other Expenses                       | -                        | -                          | -                        | -                           | -                           | -                           |
| <b>23334131</b>                                  | <b>Postal Administration</b>         | <b>745,605</b>           | <b>846,884</b>             | <b>843,917</b>           | <b>843,580</b>              | <b>843,580</b>              | <b>843,580</b>              |
| 511000                                           | Personal Emoluments                  | 174,193                  | 233,745                    | 233,745                  | 237,187                     | 237,187                     | 237,187                     |
| 512000                                           | Social Contributions                 | 21,229                   | 27,059                     | 27,059                   | 27,527                      | 27,527                      | 27,527                      |
| 521000                                           | Rent                                 | 401,152                  | 405,152                    | 403,852                  | 401,152                     | 401,152                     | 401,152                     |
| 522000                                           | Utilities                            | 38,260                   | 44,008                     | 44,042                   | 40,913                      | 40,913                      | 40,913                      |
| 523000                                           | Supplies                             | 58,969                   | 72,921                     | 71,868                   | 81,000                      | 81,000                      | 81,000                      |
| 524000                                           | Repairs and Maintenance (Minor)      | -                        | -                          | -                        | -                           | -                           | -                           |
| 525000                                           | Travel                               | 890                      | 500                        | 500                      | 1,000                       | 1,000                       | 1,000                       |
| 526000                                           | Training                             | -                        | -                          | -                        | -                           | -                           | -                           |
| 527000                                           | Contributions to Professional Bodies | -                        | -                          | -                        | -                           | -                           | -                           |
| 528000                                           | Services                             | 16,594                   | 15,500                     | 14,852                   | 19,800                      | 19,800                      | 19,800                      |
| 529000                                           | Entertainment                        | -                        | 13,000                     | 13,000                   | -                           | -                           | -                           |
| 530000                                           | Interest                             | -                        | -                          | -                        | -                           | -                           | -                           |
| 541000                                           | Subsidies                            | -                        | -                          | -                        | -                           | -                           | -                           |
| 551000                                           | Grants                               | 34,318                   | 35,000                     | 35,000                   | 35,000                      | 35,000                      | 35,000                      |
| 561000                                           | Social Assistance Benefits           | -                        | -                          | -                        | -                           | -                           | -                           |
| 562000                                           | Employer Social Benefits             | -                        | -                          | -                        | -                           | -                           | -                           |
| 571000                                           | Property Expenses                    | -                        | -                          | -                        | -                           | -                           | -                           |
| 572000                                           | Assistance Grants                    | -                        | -                          | -                        | -                           | -                           | -                           |
| 573000                                           | Other Expenses                       | -                        | -                          | -                        | -                           | -                           | -                           |
| <b>23334132</b>                                  | <b>Business Development Services</b> | <b>103,069</b>           | <b>44,008</b>              | <b>44,247</b>            | <b>44,115</b>               | <b>44,115</b>               | <b>44,115</b>               |
| 511000                                           | Personal Emoluments                  | 91,281                   | 38,360                     | 38,360                   | 38,360                      | 38,360                      | 38,360                      |
| 512000                                           | Social Contributions                 | 11,184                   | 4,866                      | 4,866                    | 4,675                       | 4,675                       | 4,675                       |
| 521000                                           | Rent                                 | -                        | -                          | -                        | -                           | -                           | -                           |
| 522000                                           | Utilities                            | 589                      | 600                        | 704                      | 900                         | 900                         | 900                         |
| 523000                                           | Supplies                             | -                        | -                          | -                        | -                           | -                           | -                           |
| 524000                                           | Repairs and Maintenance (Minor)      | -                        | -                          | -                        | -                           | -                           | -                           |
| 525000                                           | Travel                               | -                        | -                          | -                        | -                           | -                           | -                           |
| 526000                                           | Training                             | -                        | -                          | -                        | -                           | -                           | -                           |
| 527000                                           | Contributions to Professional Bodies | -                        | -                          | -                        | -                           | -                           | -                           |
| 528000                                           | Services                             | 15                       | 182                        | 317                      | 180                         | 180                         | 180                         |
| 529000                                           | Entertainment                        | -                        | -                          | -                        | -                           | -                           | -                           |
| 530000                                           | Interest                             | -                        | -                          | -                        | -                           | -                           | -                           |
| 541000                                           | Subsidies                            | -                        | -                          | -                        | -                           | -                           | -                           |
| 551000                                           | Grants                               | -                        | -                          | -                        | -                           | -                           | -                           |
| 561000                                           | Social Assistance Benefits           | -                        | -                          | -                        | -                           | -                           | -                           |
| 562000                                           | Employer Social Benefits             | -                        | -                          | -                        | -                           | -                           | -                           |
| <b>TOTAL PROGRAMME OPERATING EXPENDITURE</b>     |                                      | <b>1,960,154</b>         | <b>2,149,800</b>           | <b>2,149,800</b>         | <b>2,149,800</b>            | <b>2,149,800</b>            | <b>2,149,800</b>            |

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

| Category                        | Approved  | Vacant    | Actual    | Male      | Female    |
|---------------------------------|-----------|-----------|-----------|-----------|-----------|
| Executive                       | 1         | 0         | 1         | 0         | 1         |
| Management                      | 4         | 2         | 2         | 1         | 1         |
| Professional                    | 6         | 2         | 4         | 2         | 2         |
| Support/Technical               | 48        | 24        | 24        | 12        | 12        |
| Non-Established                 | 0         | 0         | 0         | 0         | 0         |
| <b>TOTAL PROGRAMME STAFFING</b> | <b>59</b> | <b>28</b> | <b>31</b> | <b>15</b> | <b>16</b> |

**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 2025                                                                                                                                                                                                                                                                                                                                       | ACHIEVEMENTS/PROGRESS 2025 |
| 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                                                                                                                                                                                                                  |                            |
| Our goal is to ensure that all bank reconciliations are entirely up to date by first quarter 2025.                                                                                                                                                                                                                                                                      |                            |
| KEY PROGRAMME STRATEGIES FOR 2026 (Aimed at improving programme performance; should answer what, how, and when)                                                                                                                                                                                                                                                         |                            |

| KEY PERFORMANCE INDICATORS                                                        | 2023<br>Actual | 2024<br>Planned | 2024<br>Revised | 2025<br>Estimate | 2026<br>Estimate | 2027<br>Estimate |
|-----------------------------------------------------------------------------------|----------------|-----------------|-----------------|------------------|------------------|------------------|
| Output Indicators (the quantity of output or services delivered by the programme) |                |                 |                 |                  |                  |                  |
| No. of Monthly Financial Reports                                                  |                | 12              |                 |                  |                  |                  |
| No. of Monthly Cash Flow Reports                                                  |                | 12              |                 |                  |                  |                  |
| No. of direct deposits transmitted                                                |                | 60              |                 |                  |                  |                  |
| No. of Bank Reconciliations                                                       |                | 35              |                 |                  |                  |                  |
| No. of departments to transmit payments electronically                            |                | 15              |                 |                  |                  |                  |

| KEY PERFORMANCE INDICATORS                                                                                                                      | 2023<br>Actual | 2024<br>Planned | 2024<br>Revised | 2025<br>Estimate | 2026<br>Estimate | 2027<br>Estimate |
|-------------------------------------------------------------------------------------------------------------------------------------------------|----------------|-----------------|-----------------|------------------|------------------|------------------|
| <b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b> |                |                 |                 |                  |                  |                  |
| Average time to process the uploads after completion of the payment files                                                                       |                | 1 day           |                 |                  |                  |                  |
| % of revenue posted daily                                                                                                                       |                | 80%             |                 |                  |                  |                  |
| % of payments processed electronically                                                                                                          |                | 75%             |                 |                  |                  |                  |
| Average time taken to submit Cash Flow Reports                                                                                                  |                |                 |                 |                  |                  |                  |
| Average time to pre-audit payment requests                                                                                                      |                | 3days           |                 |                  |                  |                  |
| % of payments made by direct deposits                                                                                                           |                | 1               |                 |                  |                  |                  |

#### 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 &<br>Subhead                                | Description                          | 2024<br>Estimated<br>Exp | 2025<br>Approved<br>Budget | 2025<br>Estimated<br>Exp | 2026<br>Budget<br>Estimates | 2027<br>Budget<br>Estimates | 2028<br>Budget<br>Estimates |
| <b>23344133 Treasury Operations</b>              |                                      | <b>4,769,009</b>         | <b>4,829,800</b>           | <b>4,829,800</b>         | <b>4,846,100</b>            | <b>4,846,100</b>            | <b>4,846,100</b>            |
| 511000                                           | Personal Emoluments                  | 2,356,873                | 2,562,857                  | 2,572,257                | 2,700,360                   | 2,700,360                   | 2,700,360                   |
| 512000                                           | Social Contributions                 | 280,521                  | 312,228                    | 312,228                  | 331,622                     | 331,622                     | 331,622                     |
| 521000                                           | Rent                                 | 24,100                   | 24,000                     | 24,000                   | 24,000                      | 24,000                      | 24,000                      |
| 522000                                           | Utilities                            | 16,553                   | 22,546                     | 20,962                   | 22,646                      | 22,646                      | 22,646                      |
| 523000                                           | Supplies                             | 168,472                  | 162,742                    | 154,626                  | 162,828                     | 162,828                     | 162,828                     |
| 524000                                           | Repairs and Maintenance (Minor)      | 9,850                    | 11,550                     | 10,350                   | 11,550                      | 11,550                      | 11,550                      |
| 525000                                           | Travel                               | 3,215                    | 6,650                      | 4,650                    | 6,650                       | 6,650                       | 6,650                       |
| 526000                                           | Training                             | -                        | -                          | -                        | -                           | -                           | -                           |
| 527000                                           | Contributions to Professional Bodies | 1,437                    | 3,400                      | 2,000                    | 3,400                       | 3,400                       | 3,400                       |
| 528000                                           | Services                             | 1,905,396                | 1,720,628                  | 1,725,528                | 1,579,845                   | 1,579,845                   | 1,579,845                   |
| 529000                                           | Entertainment                        | 2,591                    | 3,200                      | 3,200                    | 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                       | -                        | -                          | -                        | -                           | -                           | -                           |
| <b>TOTAL PROGRAMME OPERATING EXPENDITURE</b>     |                                      | <b>4,769,009</b>         | <b>4,829,800</b>           | <b>4,829,800</b>         | <b>4,846,100</b>            | <b>4,846,100</b>            | <b>4,846,100</b>            |

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

| Category                        | Approved  | Vacant    | Actual    | Male      | Female    |
|---------------------------------|-----------|-----------|-----------|-----------|-----------|
| Executive                       | 1         | 1         | 0         | 0         | 0         |
| Management                      | 5         | 2         | 3         | 1         | 2         |
| Professional                    | 10        | 3         | 7         | 3         | 4         |
| Support/Technical               | 45        | 7         | 38        | 14        | 24        |
| Non-Established                 | 0         | 0         | 0         | 0         | 0         |
| <b>TOTAL PROGRAMME STAFFING</b> | <b>61</b> | <b>13</b> | <b>48</b> | <b>18</b> | <b>30</b> |

**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               | 9 | Accounts Officer I/II                                               |
| 1  | Compliance Manager               |   | <i>(2 posts of Office Generalist I/II/III renamed and regraded)</i> |
| 1  | Support Services Manager         | 2 | Executive Officer                                                   |
| 3  | Financial Accountant             |   | <i>(1 post of Office Generalist I/II/III renamed and regraded)</i>  |
| 2  | Compliance Officer I/II/III      | 2 | <i>Office Generalist I/II/III</i>                                   |
| 1  | Financial Manager                | 2 | Payroll Processing Officer                                          |
| 24 | Revenue Collections Officer I/II |   |                                                                     |
| 3  | Accounts Supervisor I/II         |   |                                                                     |

**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 2025                                                                                                                                                                                                     | ACHIEVEMENTS/PROGRESS 2025                                                                                                                                                                                                                                      |
| 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. | Awaiting Cabinet submission and decision. Target implementation is October 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.                                                 | Awaiting procurement approval, this work will enable the automation and workflows of the purchase requisition through Payment processes, where applicable.                                                                                                      |
| To continue 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.  | Awaiting placement of the person within the MFSEDDT who is to have a coordinating role.                                                                                                                                                                         |
| 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.           | Three digital services are in the Testing environment. Once training and fine-tuning are completed, the solutions will be promoted to production. The LMS has the ability to process revenue online. Vessel Cruising Permit is targeted for Go Live in October. |
| 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, etc.                     | Work is ongoing regarding the CAPs, CRIS and SIGTAS systems.                                                                                                                                                                                                    |

| KEY PROGRAMME STRATEGIES FOR 2026 (Aimed at improving programme performance; should answer what, how, and when) |
|-----------------------------------------------------------------------------------------------------------------|
|-----------------------------------------------------------------------------------------------------------------|

Replace and upgrade critical end-of-life (EOL) and degraded network core switches, firewalls and server components and enhancing operational capacity within the datacentre by leveraging vendor lifecycle support plans, phased upgrades, and budget allocation by Quarter 4 2026.

Design, implement, and fully operationalise a robust Disaster Recovery and Business Continuity (DR/BC) strategy for the primary datacentre by 2027, ensuring organisational resilience against disruptions., Achieve successful end-to-end recovery results for atleast the five most criical systems, along with validation and testing to completed by Q4 2026.

Develop and finalise a framework for a Request for Proposal (RFP) and execute an Invitation for Bid (IFB) on Unique Identifier/National ID solutions as a foundation for Digital Transformation and e-Government initiatives, to be completed by the end of 2026.

To continue work on adding identified services to enable revenue collection through the Payment Gateway for year end 2026. Continue work on integrating identified services into the national Payment Gateway to enable secure and efficient revenue collection, with full implementation by year-end 2026. Targeted Services include various DMV Services, TCP Building Application, BVIPOST boxes.

Continue collaboration with government departments to analyse, procure, and implement applications that support the national digital transformation agenda, with phased adoption and full maturity by 2028.

| KEY PERFORMANCE INDICATORS                                                                                                               | 2024<br>Actual | 2025<br>Planned | 2025<br>Revised | 2026<br>Estimate | 2027<br>Estimate | 2028<br>Estimate |
|------------------------------------------------------------------------------------------------------------------------------------------|----------------|-----------------|-----------------|------------------|------------------|------------------|
| Output Indicators (the quantity of output or services delivered by the programme)                                                        |                |                 |                 |                  |                  |                  |
| Value of computers, printers, servers, switches, router and radios purchased                                                             | \$612,408.12   | \$456,900       | \$389,526       | \$646,956        | \$420,000        | \$420,000        |
| No. of software suites developed, maintained and managed                                                                                 | 234            | 239             | 241             | 243              | 247              | 250              |
| No. of servers maintained running the latest operating system                                                                            | 240            | 249             | 233             | 245              | 245              | 245              |
| No. of IT issues resolved by IT Help Desk                                                                                                | 1,115          | 900             | 1706            | 1600             | 1600             | 1600             |
| No. of computer training sessions conducted                                                                                              | 60             | 100             | 80              | 100              | 100              | 110              |
| No. of Local Area Networks maintained and managed                                                                                        | 200            | \$305           | 290             | 290              | 290              | 290              |
| Value of software applications purchased and maintained                                                                                  | \$1,339,479    | \$1,485,104     | \$1,852,475     | \$1,894,304      | \$1,894,304      | \$1,894,304      |
| No. of desk telephones maintained                                                                                                        | 1230           | 500             | 1303            | 1380             | 1380             | 1380             |
| KEY PERFORMANCE INDICATORS                                                                                                               | 2024<br>Actual | 2025<br>Planned | 2025<br>Revised | 2026<br>Estimate | 2027<br>Estimate | 2028<br>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                                                                                       | 25             | 50%             |                 |                  |                  |                  |
| % of servers running the latest operating system                                                                                         | 95%            | 100%            | 80%             | 85%              | 90%              | 100%             |
| Average time to resolve problems reported to the Help Desk                                                                               | 2 days         | 1 day           | 2 days          | 2 days           | 2 days           | 2 days           |
| Average level of user satisfaction for services provided                                                                                 | 98%            | 100%            |                 |                  |                  |                  |
| % of computers audited meeting IT service standards                                                                                      | 80%            | 98%             | 0.95            | 98%              | 98%              | 98%              |
| 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                                  | 2024<br>Estimated<br>Exp | 2025<br>Approved<br>Budget | 2025<br>Estimated<br>Exp | 2026<br>Budget<br>Estimates | 2027<br>Budget<br>Estimates | 2028<br>Budget<br>Estimates |
| <b>23354135</b>                                                                                                                                                                                                                                                                | <b>Technology Support and Administration</b> | <b>2,137,490</b>         | <b>2,245,372</b>           | <b>2,187,243</b>         | <b>1,913,990</b>            | <b>1,877,646</b>            | <b>1,877,646</b>            |
| 511000                                                                                                                                                                                                                                                                         | Personal Emoluments                          | 1,167,746                | 1,149,728                  | 1,135,599                | 1,010,306                   | 1,010,306                   | 1,010,306                   |
| 512000                                                                                                                                                                                                                                                                         | Social Contributions                         | 136,980                  | 136,979                    | 136,979                  | 121,270                     | 121,270                     | 121,270                     |
| 521000                                                                                                                                                                                                                                                                         | Rent                                         | 10                       | 500                        | 500                      | 500                         | 500                         | 500                         |
| 522000                                                                                                                                                                                                                                                                         | Utilities                                    | 27,266                   | 35,400                     | 35,620                   | 35,468                      | 35,468                      | 35,468                      |
| 523000                                                                                                                                                                                                                                                                         | Supplies                                     | 790,298                  | 854,906                    | 808,106                  | 678,285                     | 641,941                     | 641,941                     |
| 524000                                                                                                                                                                                                                                                                         | Repairs and Maintenance (Minor)              | 6,681                    | 14,255                     | 15,595                   | 14,299                      | 14,299                      | 14,299                      |
| 525000                                                                                                                                                                                                                                                                         | Travel                                       | 370                      | 705                        | 705                      | 802                         | 802                         | 802                         |
| 526000                                                                                                                                                                                                                                                                         | Training                                     | -                        | -                          | -                        | -                           | -                           | -                           |
| 527000                                                                                                                                                                                                                                                                         | Contributions to Professional Bodies         | -                        | -                          | -                        | -                           | -                           | -                           |
| 528000                                                                                                                                                                                                                                                                         | Services                                     | 6,649                    | 48,900                     | 50,140                   | 47,060                      | 47,060                      | 47,060                      |
| 529000                                                                                                                                                                                                                                                                         | Entertainment                                | 1,489                    | 4,000                      | 4,000                    | 6,000                       | 6,000                       | 6,000                       |
| 530000                                                                                                                                                                                                                                                                         | Interest                                     | -                        | -                          | -                        | -                           | -                           | -                           |
| 541000                                                                                                                                                                                                                                                                         | Subsidies                                    | -                        | -                          | -                        | -                           | -                           | -                           |
| 551000                                                                                                                                                                                                                                                                         | Grants                                       | -                        | -                          | -                        | -                           | -                           | -                           |
| 561000                                                                                                                                                                                                                                                                         | Social Assistance Benefits                   | -                        | -                          | -                        | -                           | -                           | -                           |
| 562000                                                                                                                                                                                                                                                                         | Employer Social Benefits                     | -                        | -                          | -                        | -                           | -                           | -                           |
| 571000                                                                                                                                                                                                                                                                         | Property Expenses                            | -                        | -                          | -                        | -                           | -                           | -                           |
| 572000                                                                                                                                                                                                                                                                         | Assistance Grants                            | -                        | -                          | -                        | -                           | -                           | -                           |
| 573000                                                                                                                                                                                                                                                                         | Other Expenses                               | -                        | -                          | -                        | -                           | -                           | -                           |
| <b>23354136</b>                                                                                                                                                                                                                                                                | <b>Information System Services</b>           | <b>1,464,267</b>         | <b>1,584,140</b>           | <b>1,654,926</b>         | <b>2,299,563</b>            | <b>1,958,399</b>            | <b>1,958,399</b>            |
| 511000                                                                                                                                                                                                                                                                         | Personal Emoluments                          | 351,306                  | 501,776                    | 511,186                  | 626,623                     | 626,623                     | 626,623                     |
| 512000                                                                                                                                                                                                                                                                         | Social Contributions                         | 42,073                   | 60,613                     | 60,613                   | 77,422                      | 77,422                      | 77,422                      |
| 521000                                                                                                                                                                                                                                                                         | Rent                                         | -                        | -                          | -                        | -                           | -                           | -                           |
| 522000                                                                                                                                                                                                                                                                         | Utilities                                    | -                        | -                          | 5                        | -                           | -                           | -                           |
| 523000                                                                                                                                                                                                                                                                         | Supplies                                     | 499,953                  | 543,578                    | 542,249                  | 745,654                     | 575,654                     | 575,654                     |
| 524000                                                                                                                                                                                                                                                                         | Repairs and Maintenance (Minor)              | -                        | -                          | -                        | -                           | -                           | -                           |
| 525000                                                                                                                                                                                                                                                                         | Travel                                       | -                        | -                          | -                        | -                           | -                           | -                           |
| 526000                                                                                                                                                                                                                                                                         | Training                                     | -                        | -                          | -                        | -                           | -                           | -                           |
| 527000                                                                                                                                                                                                                                                                         | Contributions to Professional Bodies         | -                        | -                          | -                        | -                           | -                           | -                           |
| 528000                                                                                                                                                                                                                                                                         | Services                                     | 570,935                  | 478,173                    | 540,873                  | 849,864                     | 678,700                     | 678,700                     |
| 529000                                                                                                                                                                                                                                                                         | Entertainment                                | -                        | -                          | -                        | -                           | -                           | -                           |
| 530000                                                                                                                                                                                                                                                                         | Interest                                     | -                        | -                          | -                        | -                           | -                           | -                           |
| 541000                                                                                                                                                                                                                                                                         | Subsidies                                    | -                        | -                          | -                        | -                           | -                           | -                           |
| 551000                                                                                                                                                                                                                                                                         | Grants                                       | -                        | -                          | -                        | -                           | -                           | -                           |
| 561000                                                                                                                                                                                                                                                                         | Social Assistance Benefits                   | -                        | -                          | -                        | -                           | -                           | -                           |
| 562000                                                                                                                                                                                                                                                                         | Employer Social Benefits                     | -                        | -                          | -                        | -                           | -                           | -                           |
| 572000                                                                                                                                                                                                                                                                         | Assistance Grants                            | -                        | -                          | -                        | -                           | -                           | -                           |
| 573000                                                                                                                                                                                                                                                                         | Other Expenses                               | -                        | -                          | -                        | -                           | -                           | -                           |

| PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION |                                         |                  |                    |                  |                     |                     |                     |
|--------------------------------------------------|-----------------------------------------|------------------|--------------------|------------------|---------------------|---------------------|---------------------|
| Head &<br>Subhead                                | Description                             | 2024             | 2025               | 2025             | 2026                | 2027                | 2028                |
|                                                  |                                         | Estimated<br>Exp | Approved<br>Budget | Estimated<br>Exp | Budget<br>Estimates | Budget<br>Estimates | Budget<br>Estimates |
| <b>23354137</b>                                  | <b>Communication and Infrastructure</b> | <b>1,728,121</b> | <b>2,217,213</b>   | <b>2,362,006</b> | <b>2,973,389</b>    | <b>2,534,889</b>    | <b>2,534,889</b>    |
| 511000                                           | Personal Emoluments                     | 590,001          | 638,324            | 652,417          | 743,056             | 743,056             | 743,056             |
| 512000                                           | Social Contributions                    | 70,997           | 77,301             | 77,301           | 90,781              | 90,781              | 90,781              |
| 521000                                           | Rent                                    | 270,000          | 270,000            | 260,000          | 270,000             | 270,000             | 270,000             |
| 522000                                           | Utilities                               | -                | -                  | -                | -                   | -                   | -                   |
| 523000                                           | Supplies                                | 656,999          | 1,009,701          | 1,160,401        | 1,609,477           | 1,170,977           | 1,170,977           |
| 524000                                           | Repairs and Maintenance (Minor)         | 48,840           | 76,012             | 56,012           | 75,000              | 75,000              | 75,000              |
| 525000                                           | Travel                                  | -                | -                  | -                | -                   | -                   | -                   |
| 526000                                           | Training                                | -                | -                  | -                | -                   | -                   | -                   |
| 527000                                           | Contributions to Professional Bodies    | -                | -                  | -                | -                   | -                   | -                   |
| 528000                                           | Services                                | 18,383           | 72,975             | 82,975           | 112,175             | 112,175             | 112,175             |
| 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                          | -                | -                  | -                | -                   | -                   | -                   |
| <b>27634206</b>                                  | <b>Telephone Service Management</b>     | <b>761,555</b>   | <b>888,274</b>     | <b>823,224</b>   | <b>780,359</b>      | <b>780,359</b>      | <b>780,359</b>      |
| 511000                                           | Personal Emoluments                     | 352,067          | 331,967            | 322,917          | 301,865             | 301,865             | 301,865             |
| 512000                                           | Social Contributions                    | 39,941           | 39,573             | 39,573           | 35,644              | 35,644              | 35,644              |
| 521000                                           | Rent                                    | -                | -                  | -                | -                   | -                   | -                   |
| 522000                                           | Utilities                               | 260,648          | 324,884            | 324,884          | 274,000             | 274,000             | 274,000             |
| 523000                                           | Supplies                                | 105,221          | 160,250            | 109,220          | 160,250             | 160,250             | 160,250             |
| 524000                                           | Repairs and Maintenance (Minor)         | 30               | -                  | 30               | -                   | -                   | -                   |
| 525000                                           | Travel                                  | -                | -                  | -                | -                   | -                   | -                   |
| 526000                                           | Training                                | -                | -                  | -                | -                   | -                   | -                   |
| 527000                                           | Contributions to Professional Bodies    | -                | -                  | -                | -                   | -                   | -                   |
| 528000                                           | Services                                | 3,647            | 31,600             | 26,600           | 8,600               | 8,600               | 8,600               |
| 529000                                           | Entertainment                           | -                | -                  | -                | -                   | -                   | -                   |
| 530000                                           | Interest                                | -                | -                  | -                | -                   | -                   | -                   |
| 541000                                           | Subsidies                               | -                | -                  | -                | -                   | -                   | -                   |
| 551000                                           | Grants                                  | -                | -                  | -                | -                   | -                   | -                   |
| 561000                                           | Social Assistance Benefits              | -                | -                  | -                | -                   | -                   | -                   |
| 562000                                           | Employer Social Benefits                | -                | -                  | -                | -                   | -                   | -                   |
| 571000                                           | Property Expenses                       | -                | -                  | -                | -                   | -                   | -                   |
| 572000                                           | Assistance Grants                       | -                | -                  | -                | -                   | -                   | -                   |
| <b>TOTAL PROGRAMME OPERATING EXPENDITURE</b>     |                                         | <b>6,091,432</b> | <b>6,935,000</b>   | <b>7,027,400</b> | <b>7,967,300</b>    | <b>7,151,292</b>    | <b>7,151,292</b>    |

| PROGRAMME STAFFING RESOURCES - Number of Staff by Category |           |           |           |           |           |  |
|------------------------------------------------------------|-----------|-----------|-----------|-----------|-----------|--|
| Category                                                   | Approved  | Vacant    | Actual    | Male      | Female    |  |
| Executive                                                  | 1         | 0         | 1         | 0         | 1         |  |
| Management                                                 | 2         | 0         | 2         | 1         | 1         |  |
| Professional                                               | 31        | 7         | 24        | 15        | 9         |  |
| Support/Technical                                          | 20        | 4         | 16        | 12        | 4         |  |
| Non-Established                                            | 0         | 0         | 0         | 0         | 0         |  |
| <b>TOTAL PROGRAMME STAFFING</b>                            | <b>54</b> | <b>11</b> | <b>43</b> | <b>28</b> | <b>15</b> |  |
| STAFFING RESOURCES                                         |           |           |           |           |           |  |

#### ESTABLISHED

#### Accounting Officer: Director of Information Technology

##### Administration

|   |                                           |
|---|-------------------------------------------|
| 2 | Deputy Director of Information Technology |
| 1 | Senior Administrative Officer             |
| 1 | Administrative Officer                    |
| 2 | Executive Officer                         |
| 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   |

##### 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           |
| 1                                                                 | Information Technology Manager     |
| <i>(1 post of System Administrator I/II renamed and regraded)</i> |                                    |
| 1                                                                 | System Administrator I/II          |
| 4                                                                 | Technical Support Officer I/II/III |

##### 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 &<br>Subhead                                | Description                          | 2024<br>Estimated<br>Exp | 2025<br>Approved<br>Budget | 2025<br>Estimated<br>Exp | 2026<br>Budget<br>Estimates | 2027<br>Budget<br>Estimates | 2028<br>Budget<br>Estimates |
| 23713100                                         | Miscellaneous                        | 2,069,685                | 2,950,000                  | 1,978,730                | 6,782,800                   | 5,140,400                   | 3,534,800                   |
| 511000                                           | Personal Emoluments                  | -                        | -                          | -                        | 3,832,800                   | 2,190,400                   | 584,800                     |
| 512000                                           | Social Contributions                 | -                        | -                          | -                        | -                           | -                           | -                           |
| 521000                                           | Rent                                 | 33,540                   | -                          | 245                      | -                           | -                           | -                           |
| 522000                                           | Utilities                            | -                        | -                          | -                        | -                           | -                           | -                           |
| 523000                                           | Supplies                             | 12,083                   | -                          | 4,490                    | -                           | -                           | -                           |
| 524000                                           | Repairs and Maintenance (Minor)      | -                        | -                          | -                        | -                           | -                           | -                           |
| 525000                                           | Travel                               | 46,050                   | 55,000                     | 55,000                   | 50,000                      | 50,000                      | 50,000                      |
| 526000                                           | Training                             | -                        | -                          | -                        | -                           | -                           | -                           |
| 527000                                           | Contributions to Professional Bodies | -                        | -                          | -                        | -                           | -                           | -                           |
| 528000                                           | Services                             | 79,989                   | 400                        | 995                      | 400                         | 400                         | 400                         |
| 529000                                           | Entertainment                        | 63,589                   | -                          | -                        | -                           | -                           | -                           |
| 530000                                           | Interest                             | -                        | -                          | -                        | -                           | -                           | -                           |
| 541000                                           | Subsidies                            | -                        | -                          | -                        | -                           | -                           | -                           |
| 551000                                           | Grants                               | -                        | -                          | -                        | -                           | -                           | -                           |
| 561000                                           | Social Assistance Benefits           | -                        | -                          | -                        | -                           | -                           | -                           |
| 562000                                           | Employer Social Benefits             | 152,636                  | 150,000                    | 150,000                  | 127,000                     | 127,000                     | 127,000                     |
| 571000                                           | Property Expenses                    | 1,681,798                | 1,700,000                  | 1,768,000                | 1,850,000                   | 1,850,000                   | 1,850,000                   |
| 572000                                           | Assistance Grants                    | -                        | -                          | -                        | -                           | -                           | -                           |
| 573000                                           | Other Expenses                       | -                        | 1,044,600                  | -                        | 922,600                     | 922,600                     | 922,600                     |
| TOTAL PROGRAMME OPERATING EXPENDITURE            |                                      | 2,069,685                | 2,950,000                  | 1,978,730                | 6,782,800                   | 5,140,400                   | 3,534,800                   |

| 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.

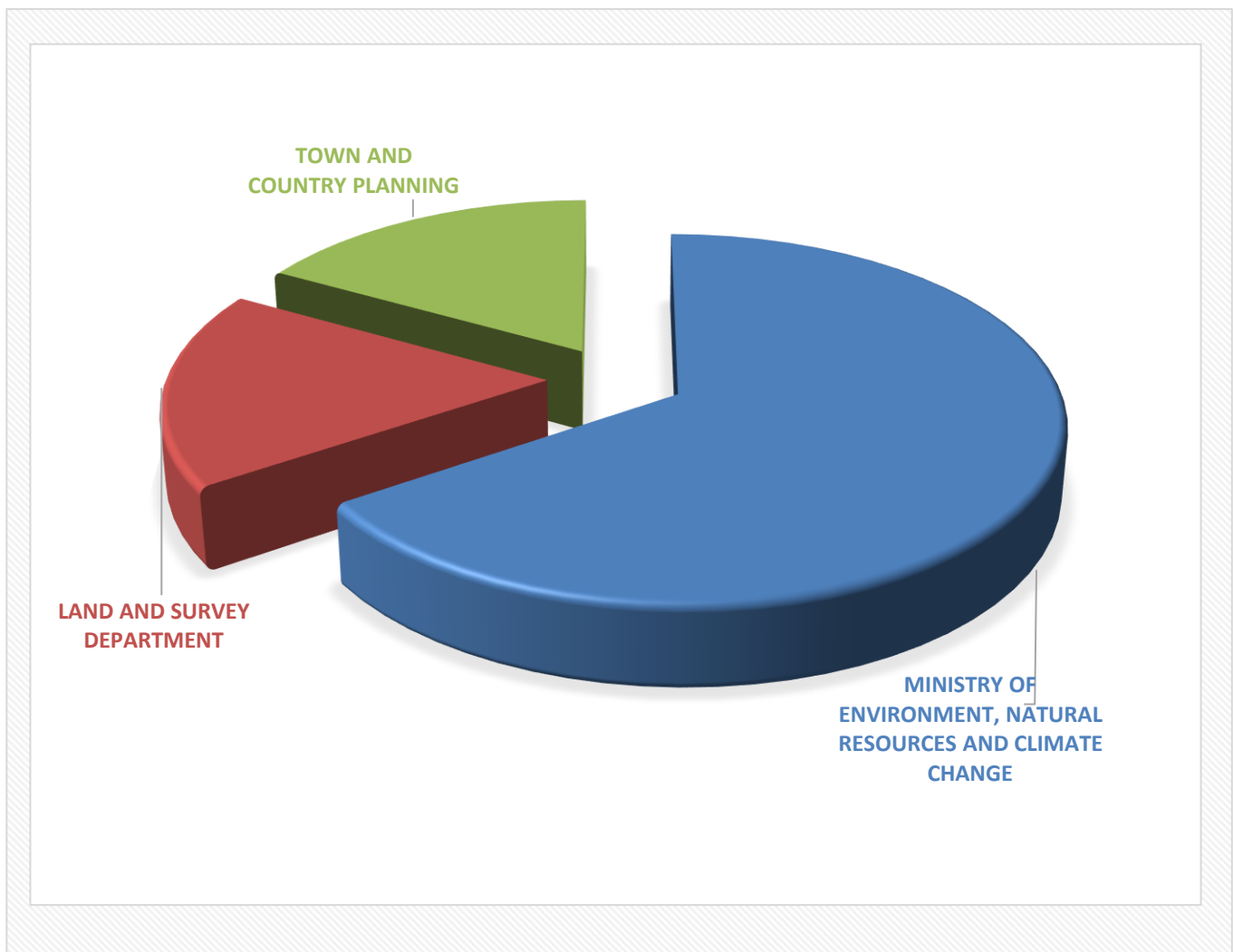
| Programme Expenditure | 2024<br>Actual | 2025<br>Planned | 2025<br>Revised | 2026<br>Estimate | 2027<br>Estimate | 2028<br>Estimate |
|-----------------------|----------------|-----------------|-----------------|------------------|------------------|------------------|
| Income                | 5,106,175      | 5,355,000       | 5,355,000       | 6,075,500        | 6,205,000        | 6,297,500        |
| Expenses              | 5,098,443      | 5,307,367       | 5,307,367       | 6,021,236        | 5,958,431        | 6,002,892        |
| Net Income/(Deficit)  | 7,732          | 47,633          | 47,633          | 54,264           | 246,569          | 294,608          |

| KEY PERFORMANCE INDICATORS                                                                           | 2024<br>Actual | 2025<br>Planned | 2025<br>Revised | 2026<br>Estimate | 2027<br>Estimate | 2028<br>Estimate |
|------------------------------------------------------------------------------------------------------|----------------|-----------------|-----------------|------------------|------------------|------------------|
| Output Indicators (the quantity of output or services delivered by the Programme)                    |                |                 |                 |                  |                  |                  |
| No. of tax information requests fulfilled                                                            |                | 275             |                 |                  |                  |                  |
| No. of Automatic Exchange requests fulfilled for Common Reporting Standards (CRS) to be transmitted. |                | 28,000          |                 |                  |                  |                  |
| No. of Automatic Exchange requests fulfilled for Country by Country Reporting (Cbcr)                 |                | 15              |                 |                  |                  |                  |
| No. of foreign financial institutions registered to report for FATCA                                 |                | 2400            |                 |                  |                  |                  |

| KEY PERFORMANCE INDICATORS                                                                                                               | 2024<br>Actual | 2025<br>Planned | 2025<br>Revised | 2026<br>Estimate | 2027<br>Estimate | 2028<br>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%             |                 |                  |                  |                  |

- 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:

Develop and implement a comprehensive legislative, administrative, and policy framework to monitor and sustainably manage the Territory's natural resources, enhancing environmental resilience and improving the competitiveness of the Virgin Islands' tourism product.

Enact a comprehensive legislative, administrative, and policy framework to improve transparency, efficiency, and equity in the distribution of Crown lands, thereby strengthening the Ministry's land management capacity.

Design and implement integrated planning strategies that balance economic growth and infrastructure development with environmental protection and social equity across the Virgin Islands.

Improve the quality of public and private land surveys and enhance administrative processes to ensure more accurate and reliable land holdings across the Virgin Islands.

Review and enact the legislative, administrative, and policy framework that regulates ownership of land by Non-Belongers while protecting the interests of the people of the Virgin Islands.

#### 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  
Good Governance and Leadership: Efficiency and Effectiveness of Government  
Good Governance and Leadership: Efficiency and Effectiveness of Government

#### MINISTRY EXPENDITURE - BY PROGRAMME

| Prog No.                                                                  | Programme            | 2024<br>Estimated<br>Exp | 2025<br>Approved<br>Budget | 2025<br>Estimated<br>Exp | 2026<br>Budget<br>Estimates | 2027<br>Budget<br>Estimates | 2028<br>Budget<br>Estimates |
|---------------------------------------------------------------------------|----------------------|--------------------------|----------------------------|--------------------------|-----------------------------|-----------------------------|-----------------------------|
| <b>2436 MINISTRY OF ENVIRONMENT, NATURAL RESOURCES AND CLIMATE CHANGE</b> |                      |                          |                            |                          |                             |                             |                             |
|                                                                           | Operating Expenses   | 5,910,063                | 5,390,400                  | 5,688,400                | 6,004,800                   | 6,012,900                   | 5,931,250                   |
|                                                                           | Capital Acquisitions | 423,489                  | 300,000                    | 400,000                  | 6,000,000                   | -                           | -                           |
|                                                                           | Capital Expenditure  | 136,980                  | 889,400                    | 1,616,000                | 2,464,600                   | -                           | -                           |
| <b>2437 DEPARTMENT OF AGRICULTURE AND FISHERIES</b>                       |                      |                          |                            |                          |                             |                             |                             |
|                                                                           | Operating Expenses   | -                        | -                          | -                        | -                           | -                           | -                           |
|                                                                           | Capital Acquisitions | 35,500                   | -                          | -                        | -                           | -                           | -                           |
|                                                                           | Capital Expenditure  | 297,415                  | -                          | -                        | -                           | -                           | -                           |
| <b>2470 LAND AND SURVEY DEPARTMENT</b>                                    |                      |                          |                            |                          |                             |                             |                             |
|                                                                           | Operating Expenses   | 1,202,873                | 1,536,300                  | 1,536,300                | 1,609,700                   | 1,609,700                   | 1,609,700                   |
|                                                                           | Capital Acquisitions | -                        | 40,000                     | 40,000                   | 115,000                     | -                           | -                           |
|                                                                           | Capital Expenditure  | 349,157                  | 213,000                    | 233,900                  | 500,000                     | -                           | -                           |
| <b>2225 TOWN AND COUNTRY PLANNING</b>                                     |                      |                          |                            |                          |                             |                             |                             |
|                                                                           | Operating Expenses   | 1,318,164                | 1,396,900                  | 1,396,900                | 1,543,700                   | 1,543,700                   | 1,543,700                   |
|                                                                           | Capital Acquisitions | -                        | -                          | 150,000                  | 150,000                     | -                           | -                           |
| <b>TOTAL MINISTRY BUDGET CEILING</b>                                      |                      | <b>8,355,478</b>         | <b>8,369,100</b>           | <b>9,514,600</b>         | <b>16,694,100</b>           | <b>7,622,600</b>            | <b>7,540,950</b>            |

|                                          |           |           |           |           |           |           |
|------------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| <b>Budget Ceiling Operating Expenses</b> | 8,431,101 | 8,323,600 | 8,621,600 | 9,158,200 | 9,166,300 | 9,084,650 |
|------------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|

|                                            |         |         |         |           |   |   |
|--------------------------------------------|---------|---------|---------|-----------|---|---|
| <b>Budget Ceiling Capital Acquisitions</b> | 458,989 | 340,000 | 590,000 | 6,265,000 | - | - |
|--------------------------------------------|---------|---------|---------|-----------|---|---|

|                                        |         |           |           |           |   |   |
|----------------------------------------|---------|-----------|-----------|-----------|---|---|
| <b>Budget Ceiling Capital Expenses</b> | 783,552 | 1,102,400 | 1,849,900 | 2,964,600 | - | - |
|----------------------------------------|---------|-----------|-----------|-----------|---|---|

#### MINISTRY STAFFING RESOURCES - Number of Staff by Category

| Category                       | Approved   | Vacant    | Actual    | Male      | Female    |  |
|--------------------------------|------------|-----------|-----------|-----------|-----------|--|
| Executive                      | 6          | 2         | 4         | 2         | 2         |  |
| Management                     | 6          | 0         | 6         | 3         | 3         |  |
| Professional                   | 49         | 20        | 29        | 12        | 17        |  |
| Support/Technical              | 75         | 33        | 42        | 28        | 14        |  |
| Non-Established                | 2          | 2         | 0         | 0         | 0         |  |
| <b>TOTAL MINISTRY STAFFING</b> | <b>138</b> | <b>57</b> | <b>81</b> | <b>45</b> | <b>36</b> |  |

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 2025                                                                                                                                                                                                                                                                                                                            | ACHIEVEMENTS/PROGRESS 2025                                                                                                                                                                                                                            |
| 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.                                                                                                                     | A comprehensive review of the draft Environmental Bill was conducted, and key deficiencies in its structure and content were identified. Hence, the Ministry shifted to drafting a policy for stakeholder consultation and final approval by Cabinet. |
| 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. | Policy guidance was requested from and provided by the UK Government, following which the Ministry initiated preliminary research across the other UK Overseas Territories.                                                                           |
| 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.                                                                                                                         | The Ministry conducted public awareness activities and educational outreach using press releases, GIS reports, and public forums on coastal water quality monitoring, Sargassum mass landings, and the Long Bay Beach Dune Restoration project.       |
| 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.                                                                                                                          | A site visit to Anegada was conducted, and the Ministry is currently awaiting costing from the Public Works Department.                                                                                                                               |
| KEY PROGRAMME STRATEGIES FOR 2026 (Aimed at improving programme performance; should answer what, how, and when)                                                                                                                                                                                                                                              |                                                                                                                                                                                                                                                       |

To obtain approval of the draft Environmental Bill from the Cabinet and House of Assembly, and secure ratification by the Governor by Q3 2026, to strengthen environmental management and promote sustainable development across the Virgin Islands.

To obtain approval of the draft Biosecurity Policy and Bill from the Cabinet and House of Assembly, and secure ratification by the Governor by Q4 2026, to strengthen invasive species management and safeguard the Virgin Islands' biodiversity, agriculture, and natural resources.

To establish the Exclusive Economic Zone (EEZ) of the Virgin Islands by Q4 2026, securing exclusive rights to the subterranean terrain, water column, and air space by conducting public consultations, engaging Attorney General's Chambers for final legal revisions, obtaining Cabinet and House of Assembly approvals, and securing the Governor's assent.

To review and update the Non-Belonger Land Holding Licence Policy by Q3 2026, introducing strengthened regulatory provisions to safeguard the cultural interests of Virgin Islanders, while enabling legitimate foreign investment, and to obtain Cabinet approval for the revised policy.

To establish an integrated environmental information management system, including an Environmental Impact Assessment (EIA) data repository and Environmental Registry, by Q4 2026, to improve evidence-based decision-making in environmental governance.



| KEY PERFORMANCE INDICATORS                                                                                | 2024<br>Actual | 2025<br>Planned | 2025<br>Revised | 2026<br>Estimate | 2027<br>Estimate | 2028<br>Estimate |
|-----------------------------------------------------------------------------------------------------------|----------------|-----------------|-----------------|------------------|------------------|------------------|
| Output Indicators (the quantity of output or services delivered by the programme)                         |                |                 |                 |                  |                  |                  |
| No. of policy papers/plans prepared for the Minister/Cabinet                                              |                | 0               | 1               | 3                | 0                | 0                |
| No. of bills prepared and approved by the Minister/Cabinet                                                |                | 2               | 0               | 3                | 1                | 0                |
| No. of papers prepared for Cabinet                                                                        |                | 130             | 120             | 120              | 120              | 120              |
| No. of development projects completed                                                                     |                | 1               | 1               | 2                | 1                | 0                |
| No. of Non-Belonger Land Holding Licences issued                                                          |                | 120             | 120             | 140              | 150              | 160              |
| No. of environmental activities and public awareness programmes/campaigns conducted                       |                | 4               | 3               | 4                | 4                | 4                |
| No. of Environmental and Climate Change Adaptation Projects delivered at the community and national level |                | 1               | 1               | 1                | 1                | 1                |
| No. of days water quality at beaches exceed safety standards                                              |                | 0               | 0               | 0                | 0                | 0                |
| No. of areas impacted by mass sargassum events                                                            |                | 5               | 7               | 7                | 7                | 7                |

| KEY PERFORMANCE INDICATORS                                                                                                               | 2024<br>Actual | 2025<br>Planned | 2025<br>Revised | 2026<br>Estimate | 2027<br>Estimate | 2028<br>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                                                                                               |                | 100%            | 50%             | 100%             | 100%             | 100%             |
| % of bills passed by Cabinet                                                                                                             |                | 100%            | 33%             | 100%             | 100%             | 100%             |
| % of development projects completed on time and within budget                                                                            |                | 100%            | 100%            | 100%             | 100%             | 100%             |
| % variance between budget and actual expenditure across Ministry                                                                         |                | 5%              | 5%              | 5%               | 5%               | 5%               |
| % of land and marine space being declared as protected area                                                                              |                | 0%%             | 1%              | 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                                                                       | 2024<br>Estimated<br>Exp | 2025<br>Approved<br>Budget | 2025<br>Estimated<br>Exp | 2026<br>Budget<br>Estimates | 2027<br>Budget<br>Estimates | 2028<br>Budget<br>Estimates |
| 24364141                                                                                                                                                                                                                                        | ENRL Policy Planning and Administrative Services                                  | 4,728,098                | 4,066,518                  | 4,169,758                | 4,524,509                   | 4,532,609                   | 4,450,959                   |
| 511000                                                                                                                                                                                                                                          | Personal Emoluments                                                               | 1,293,627                | 1,512,129                  | 1,545,779                | 1,662,939                   | 1,662,939                   | 1,662,939                   |
| 512000                                                                                                                                                                                                                                          | Social Contributions                                                              | 149,099                  | 175,552                    | 175,552                  | 191,928                     | 191,928                     | 191,928                     |
| 521000                                                                                                                                                                                                                                          | Rent                                                                              | 6,989                    | 5,100                      | 10,600                   | 5,100                       | 5,100                       | 5,100                       |
| 522000                                                                                                                                                                                                                                          | Utilities                                                                         | 27,004                   | 39,444                     | 49,370                   | 99,734                      | 99,734                      | 99,734                      |
| 523000                                                                                                                                                                                                                                          | Supplies                                                                          | 53,883                   | 32,700                     | 37,800                   | 41,010                      | 55,110                      | 35,810                      |
| 524000                                                                                                                                                                                                                                          | Repairs and Maintenance (Minor)                                                   | 17,180                   | 8,700                      | 25,300                   | 158,500                     | 158,500                     | 158,500                     |
| 525000                                                                                                                                                                                                                                          | Travel                                                                            | 42,053                   | 79,600                     | 132,100                  | 118,600                     | 118,600                     | 118,600                     |
| 526000                                                                                                                                                                                                                                          | Training                                                                          | -                        | -                          | -                        | -                           | -                           | -                           |
| 527000                                                                                                                                                                                                                                          | Contributions to Professional Bodies                                              | -                        | -                          | -                        | -                           | -                           | -                           |
| 528000                                                                                                                                                                                                                                          | Services                                                                          | 2,229,223                | 318,120                    | 299,084                  | 349,532                     | 343,532                     | 281,182                     |
| 529000                                                                                                                                                                                                                                          | Entertainment                                                                     | 14,146                   | 4,474                      | 9,474                    | 4,467                       | 4,467                       | 4,467                       |
| 530000                                                                                                                                                                                                                                          | Interest                                                                          | -                        | -                          | -                        | -                           | -                           | -                           |
| 541000                                                                                                                                                                                                                                          | Subsidies                                                                         | -                        | -                          | -                        | -                           | -                           | -                           |
| 551000                                                                                                                                                                                                                                          | Grants                                                                            | 888,537                  | 884,700                    | 884,700                  | 892,700                     | 892,700                     | 892,700                     |
| 561000                                                                                                                                                                                                                                          | Social Assistance Benefits                                                        | -                        | -                          | -                        | -                           | -                           | -                           |
| 562000                                                                                                                                                                                                                                          | Employer Social Benefits                                                          | -                        | -                          | -                        | -                           | -                           | -                           |
| 571000                                                                                                                                                                                                                                          | Property Expenses                                                                 | 6,359                    | 6,000                      | -                        | -                           | -                           | -                           |
| 572000                                                                                                                                                                                                                                          | Assistance Grants                                                                 | -                        | 1,000,000                  | 1,000,000                | 1,000,000                   | 1,000,000                   | 1,000,000                   |
| 573000                                                                                                                                                                                                                                          | Other Expenses                                                                    | -                        | -                          | -                        | -                           | -                           | -                           |
| 24364147                                                                                                                                                                                                                                        | Environment and Climate Change                                                    | 980,801                  | 1,257,832                  | 1,405,192                | 1,462,791                   | 1,462,791                   | 1,462,791                   |
| 511000                                                                                                                                                                                                                                          | Personal Emoluments                                                               | 802,670                  | 855,388                    | 881,318                  | 861,555                     | 861,555                     | 861,555                     |
| 512000                                                                                                                                                                                                                                          | Social Contributions                                                              | 92,893                   | 115,602                    | 115,602                  | 112,194                     | 112,194                     | 112,194                     |
| 521000                                                                                                                                                                                                                                          | Rent                                                                              | 9,284                    | 500                        | 500                      | 3,000                       | 3,000                       | 3,000                       |
| 522000                                                                                                                                                                                                                                          | Utilities                                                                         | 8,419                    | 14,686                     | 15,374                   | 19,286                      | 19,286                      | 19,286                      |
| 523000                                                                                                                                                                                                                                          | Supplies                                                                          | 4,959                    | 20,300                     | 24,182                   | 38,800                      | 38,800                      | 38,800                      |
| 524000                                                                                                                                                                                                                                          | Repairs and Maintenance (Minor)                                                   | 2,693                    | 31,800                     | 31,800                   | 26,500                      | 26,500                      | 26,500                      |
| 525000                                                                                                                                                                                                                                          | Travel                                                                            | 695                      | 1,250                      | 1,250                    | 1,750                       | 1,750                       | 1,750                       |
| 526000                                                                                                                                                                                                                                          | Training                                                                          | -                        | -                          | -                        | -                           | -                           | -                           |
| 527000                                                                                                                                                                                                                                          | Contributions to Professional Bodies                                              | -                        | -                          | -                        | -                           | -                           | -                           |
| 528000                                                                                                                                                                                                                                          | Services                                                                          | 52,781                   | 217,400                    | 334,260                  | 395,800                     | 395,800                     | 395,800                     |
| 529000                                                                                                                                                                                                                                          | Entertainment                                                                     | 6,407                    | -                          | -                        | 3,000                       | 3,000                       | 3,000                       |
| 541000                                                                                                                                                                                                                                          | Subsidies                                                                         | -                        | -                          | -                        | -                           | -                           | -                           |
| 551000                                                                                                                                                                                                                                          | Grants                                                                            | -                        | -                          | -                        | -                           | -                           | -                           |
| 561000                                                                                                                                                                                                                                          | Social Assistance Benefits                                                        | -                        | -                          | -                        | -                           | -                           | -                           |
| 562000                                                                                                                                                                                                                                          | Employer Social Benefits                                                          | -                        | 906                        | 906                      | 906                         | 906                         | 906                         |
| 571000                                                                                                                                                                                                                                          | Property Expenses                                                                 | -                        | -                          | -                        | -                           | -                           | -                           |
| 572000                                                                                                                                                                                                                                          | Assistance Grants                                                                 | -                        | -                          | -                        | -                           | -                           | -                           |
| 573000                                                                                                                                                                                                                                          | Other Expenses                                                                    | -                        | -                          | -                        | -                           | -                           | -                           |

| PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION |                                      |                          |                            |                          |                             |                             |                             |
|--------------------------------------------------|--------------------------------------|--------------------------|----------------------------|--------------------------|-----------------------------|-----------------------------|-----------------------------|
| Head & Subhead                                   | Description                          | 2024<br>Estimated<br>Exp | 2025<br>Approved<br>Budget | 2025<br>Estimated<br>Exp | 2026<br>Budget<br>Estimates | 2027<br>Budget<br>Estimates | 2028<br>Budget<br>Estimates |
| 24364149                                         | Water Quality Management             | 201,165                  | 66,050                     | 113,450                  | 17,500                      | 17,500                      | 17,500                      |
| 511000                                           | Personal Emoluments                  | -                        | -                          | -                        | -                           | -                           | -                           |
| 512000                                           | Social Contributions                 | -                        | -                          | -                        | -                           | -                           | -                           |
| 521000                                           | Rent                                 | -                        | -                          | -                        | -                           | -                           | -                           |
| 522000                                           | Utilities                            | 1,157                    | -                          | -                        | -                           | -                           | -                           |
| 523000                                           | Supplies                             | 56,624                   | 9,750                      | 9,750                    | 13,000                      | 13,000                      | 13,000                      |
| 524000                                           | Repairs and Maintenance (Minor)      | -                        | -                          | -                        | -                           | -                           | -                           |
| 525000                                           | Travel                               | -                        | -                          | -                        | -                           | -                           | -                           |
| 526000                                           | Training                             | 25,566                   | -                          | 20,400                   | -                           | -                           | -                           |
| 527000                                           | Contributions to Professional Bodies | -                        | -                          | -                        | -                           | -                           | -                           |
| 528000                                           | Services                             | 113,477                  | 56,300                     | 83,300                   | 4,500                       | 4,500                       | 4,500                       |
| 529000                                           | Entertainment                        | 4,342                    | -                          | -                        | -                           | -                           | -                           |
| 530000                                           | Interest                             | -                        | -                          | -                        | -                           | -                           | -                           |
| 541000                                           | Subsidies                            | -                        | -                          | -                        | -                           | -                           | -                           |
| 551000                                           | Grants                               | -                        | -                          | -                        | -                           | -                           | -                           |
| 561000                                           | Social Assistance Benefits           | -                        | -                          | -                        | -                           | -                           | -                           |
| 562000                                           | Employer Social Benefits             | -                        | -                          | -                        | -                           | -                           | -                           |
| 571000                                           | Property Expenses                    | -                        | -                          | -                        | -                           | -                           | -                           |
| 572000                                           | Assistance Grants                    | -                        | -                          | -                        | -                           | -                           | -                           |
| 573000                                           | Other Expenses                       | -                        | -                          | -                        | -                           | -                           | -                           |
| TOTAL PROGRAMME OPERATING EXPENDITURE            |                                      | 5,910,063                | 5,390,400                  | 5,688,400                | 6,004,800                   | 6,012,900                   | 5,931,250                   |

| PROGRAMME STAFFING RESOURCES - Number of Staff by Category |           |           |           |           |           |  |
|------------------------------------------------------------|-----------|-----------|-----------|-----------|-----------|--|
| Category                                                   | Approved  | Vacant    | Actual    | Male      | Female    |  |
| Executive                                                  | 2         | 0         | 2         | 1         | 1         |  |
| Management                                                 | 4         | 0         | 4         | 1         | 3         |  |
| Professional                                               | 23        | 8         | 15        | 2         | 13        |  |
| Support/Technical                                          | 29        | 12        | 17        | 12        | 5         |  |
| Non-Established                                            | 1         | 1         | 0         | 0         | 0         |  |
| <b>TOTAL PROGRAMME STAFFING</b>                            | <b>59</b> | <b>21</b> | <b>38</b> | <b>16</b> | <b>22</b> |  |

#### STAFFING RESOURCES

|                                                |                                          |  |                                                                                                                                        |                                           |
|------------------------------------------------|------------------------------------------|--|----------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------|
| <b>ESTABLISHED</b>                             |                                          |  | 3                                                                                                                                      | Lands Officer                             |
| <b>Accounting Officer: Permanent Secretary</b> |                                          |  | <b><u>Environment and Climate Change Unit</u></b>                                                                                      |                                           |
| <b><u>Administration Unit</u></b>              |                                          |  | 1                                                                                                                                      | Director of Environment                   |
| 2                                              | Deputy Secretary                         |  | 1                                                                                                                                      | Geographical Information Systems Analyst  |
| 3                                              | Assistant Secretary                      |  | <i>(1 post of Environment Officer I/II renamed and regraded)</i>                                                                       |                                           |
| 1                                              | Private Secretary                        |  | 1                                                                                                                                      | Environmental Quality Officer             |
| 1                                              | Human Resources Manager                  |  | <i>(1 post of Environment Officer I/II renamed and regraded)</i>                                                                       |                                           |
| 1                                              | Senior Assistant Human Resources Manager |  | 4                                                                                                                                      | Environment Officer I/II                  |
| 2                                              | Senior Administrative Officer            |  | <i>(1 post of Environment Officer I/II transferred from 24364141 and 1 post of Assistant Environment Officer renamed and regraded)</i> |                                           |
| 1                                              | Administrative Officer                   |  | 3                                                                                                                                      | Assistant Marine Environment Officer I/II |
| 2                                              | Senior Executive Officer                 |  | <i>3 posts of Environment Assistant I/II renamed and regraded)</i>                                                                     |                                           |
| 1                                              | Records Officer I/II                     |  | 1                                                                                                                                      | Marine Environment Officer I/II           |
| 1                                              | Executive Officer                        |  | <i>1 post of Environment Assistant I/II renamed and regraded)</i>                                                                      |                                           |
| 5                                              | Office Generalist I/II/III               |  | 1                                                                                                                                      | Assistant Marine Environment Officer I/II |
| <b><u>Finance and Planning Unit</u></b>        |                                          |  | <i>1 post of Environment Assistant I/II renamed and regraded)</i>                                                                      |                                           |
| 1                                              | Finance and Planning Officer             |  | 1                                                                                                                                      | Environment Education Officer             |
| 1                                              | Accounts Supervisor I/II                 |  | 2                                                                                                                                      | Marine Biologist                          |
| 2                                              | Accounts Officer I/II                    |  | 1                                                                                                                                      | Laboratory Assistant                      |
| <b><u>Arbitration Tribunal Unit</u></b>        |                                          |  | 1                                                                                                                                      | Cleaner                                   |
| 1                                              | Assistant Secretary                      |  | 1                                                                                                                                      | Administrative Officer                    |
| 1                                              | Administrative Officer                   |  | 9                                                                                                                                      | Beach Warden                              |
| <b><u>Lands Unit</u></b>                       |                                          |  |                                                                                                                                        |                                           |
| 1                                              | Chief Lands Officer                      |  |                                                                                                                                        |                                           |
| 1                                              | Senior Lands Officer                     |  |                                                                                                                                        |                                           |

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:

1 Land and Seabed Registration

2 Land and Seabed Survey

| PROGRAMME PERFORMANCE INFORMATION                                                                                                                                                                      |                                                                                                                                                                                                                                           |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| KEY PROGRAMME STRATEGIES FOR 2025                                                                                                                                                                      | ACHIEVEMENTS/PROGRESS 2025                                                                                                                                                                                                                |
| Improve revenue performance by making recommendations to the Ministry for amendments to the Registered Land Rules by 31 December, 2025.                                                                | Recommendations for amendments to the Registered Land Rules have been submitted to the Ministry.                                                                                                                                          |
| Modernising the Registered Land Act by drafting a new Registered Land Act and submitting to the Ministry by 31 December, 2025                                                                          | Recommendations have been submitted to the Ministry of Environment, Natural Resources and Climate Change.                                                                                                                                 |
| 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.                   | A section of the Land Survey Ordinance was reviewed by the Surveyors Board, and recommendations for legislative updates were submitted to the Ministry of Environment, Natural Resources, and Climate Change for Cabinet consideration.   |
| 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. | The update to Service Charter is currently in progress to be completed within the 2025 calendar year. In an effort to enhance revenue generation, the outdated schedule of fees is also undergoing a review.                              |
| 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.                                             | Following a discussion with the survey team, a strategic decision was made to continue utilising AutoDesk Civil 3D in place of Carlson Software. Additionally, it was agreed to invest in drone technology in place of satellite imagery. |

KEY PROGRAMME STRATEGIES FOR 2026 (Aimed at improving programme performance; should answer what, how, and when)

To digitise 100% of parcel files through comprehensive scanning by 31 December 2026, enabling faster retrieval, improved security, and greater transparency in land records management.

To assess and measure the accuracy and completeness of all current entries on the Land Registers by 31 December 2026, identifying and documenting discrepancies to inform targeted data correction initiatives.

To enhance customer service satisfaction, by obtaining feedback from clients to assess how well the Department meets their needs and expectations by 30 June, 2026, using the results to inform service improvement initiatives.

Continue the review of the outdated Land Survey Ordinance and its regulations, with the objective of modernising the Ordinance and submitting recommendations to the Ministry by 31 December, 2026.

Update the Survey Unit aerials and topographic data through the acquisition of a Surveying Drone, including the provision of training for the Surveyors to ensure a successful operation. This initiative is to be completed by 31 December, 2026.

Increase the Survey Unit's Revenue with the revision of the Schedule of Fees and make recommendations to the Ministry for amendments by 30 June, 2026.

| KEY PERFORMANCE INDICATORS                                                                                                               | 2024<br>Actual | 2025<br>Planned | 2025<br>Revised | 2026<br>Estimate | 2027<br>Estimate | 2028<br>Estimate |
|------------------------------------------------------------------------------------------------------------------------------------------|----------------|-----------------|-----------------|------------------|------------------|------------------|
| Output Indicators (the quantity of output or services delivered by the programme)                                                        |                |                 |                 |                  |                  |                  |
| No. of Tribunal matters processed                                                                                                        | 43             | 50              | 45              | 45               | 45               | 45               |
| No. of official searches and regular searches                                                                                            | 6195           | 8,000           | 7000            | 7000             | 7000             | 7000             |
| No. of registered documents, Non-Belonger Land Holding Licence and Powers of Attorney                                                    | 1897           | 1,800           | 1800            | 1800             | 1800             | 1800             |
| No. of registration reports and mutations                                                                                                | 120            | 100             | 100             | 100              | 100              | 100              |
| No. of plans submitted for authentication                                                                                                | 159            | 145             | 130             | 130              | 130              | 130              |
| No. of survey requests received from Ministries                                                                                          | 37             | 40              | 30              | 30               | 30               | 30               |
| No. of blueprints completed                                                                                                              | 843            | 900             | 900             | 900              | 900              | 900              |
| No. of aerial requests received                                                                                                          | 1255           | 1400            | 1300            | 1300             | 1300             | 1300             |
| No. of parcel files digitised                                                                                                            | 320            | 300             | 300             | 1500             | 50               | 50               |
| KEY PERFORMANCE INDICATORS                                                                                                               | 2024<br>Actual | 2025<br>Planned | 2025<br>Revised | 2026<br>Estimate | 2027<br>Estimate | 2028<br>Estimate |
| Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives) |                |                 |                 |                  |                  |                  |
| % of tribunal matters processed                                                                                                          | 95%            | 100%            | 100%            | 100%             | 100%             | 100%             |
| % of official searches                                                                                                                   | 100%           | 100%            | 100%            | 100%             | 100%             | 100%             |
| % of registered documents, Non-Belonger Land Holding Licences                                                                            | 1000%          | 100%            | 100             | 100%             | 100%             | 100%             |
| % of mutations processed                                                                                                                 | 100%           | 100%            | 100%            | 100%             | 100%             | 100%             |
| % of parcel files digitised                                                                                                              | 100%           | 100%            | 100%            | 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 &<br>Subhead                            | Description                          | 2024             | 2025               | 2025             | 2026                | 2027                | 2028                |
|----------------------------------------------|--------------------------------------|------------------|--------------------|------------------|---------------------|---------------------|---------------------|
|                                              |                                      | Estimated<br>Exp | Approved<br>Budget | Estimated<br>Exp | Budget<br>Estimates | Budget<br>Estimates | Budget<br>Estimates |
| <b>24704155 Land and Seabed Registration</b> |                                      | <b>519,585</b>   | <b>735,761</b>     | <b>735,761</b>   | <b>798,867</b>      | <b>798,867</b>      | <b>798,867</b>      |
| 511000                                       | Personal Emoluments                  | 451,899          | 632,253            | 632,253          | 671,834             | 671,834             | 671,834             |
| 512000                                       | Social Contributions                 | 50,591           | 73,008             | 73,008           | 80,496              | 80,496              | 80,496              |
| 521000                                       | Rent                                 | 89               | 150                | 150              | 540                 | 540                 | 540                 |
| 522000                                       | Utilities                            | 2,057            | 4,816              | 4,816            | 8,573               | 8,573               | 8,573               |
| 523000                                       | Supplies                             | 12,328           | 19,734             | 20,334           | 30,923              | 30,923              | 30,923              |
| 524000                                       | Repairs and Maintenance (Minor)      | 2,501            | 3,300              | 3,300            | 2,800               | 2,800               | 2,800               |
| 525000                                       | Travel                               | 120              | 200                | 200              | 1,200               | 1,200               | 1,200               |
| 526000                                       | Training                             | -                | 1,000              | 400              | 1,000               | 1,000               | 1,000               |
| 527000                                       | Contributions to Professional Bodies | -                | -                  | -                | -                   | -                   | -                   |
| 528000                                       | Services                             | -                | 300                | 300              | 500                 | 500                 | 500                 |
| 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 Expense                        | -                | -                  | -                | -                   | -                   | -                   |
| <b>24704156 Land and Seabed Survey</b>       |                                      | <b>683,288</b>   | <b>800,539</b>     | <b>800,539</b>   | <b>810,833</b>      | <b>810,833</b>      | <b>810,833</b>      |
| 511000                                       | Personal Emoluments                  | 598,956          | 681,452            | 681,452          | 676,972             | 676,972             | 676,972             |
| 512000                                       | Social Contributions                 | 71,281           | 82,033             | 82,033           | 82,004              | 82,004              | 82,004              |
| 521000                                       | Rent                                 | 651              | 2,280              | 1,780            | 2,780               | 2,780               | 2,780               |
| 522000                                       | Utilities                            | 6,191            | 7,145              | 8,095            | 9,645               | 9,645               | 9,645               |
| 523000                                       | Supplies                             | 2,754            | 10,699             | 9,549            | 17,400              | 17,400              | 17,400              |
| 524000                                       | Repairs and Maintenance (Minor)      | 1,995            | 3,650              | 4,650            | 4,550               | 4,550               | 4,550               |
| 525000                                       | Travel                               | 1,460            | 3,280              | 3,280            | 3,640               | 3,640               | 3,640               |
| 526000                                       | Training                             | -                | -                  | -                | -                   | -                   | -                   |
| 527000                                       | Contributions to Professional Bodies | -                | -                  | -                | -                   | -                   | -                   |
| 528000                                       | Services                             | -                | 10,000             | 9,700            | 12,800              | 12,800              | 12,800              |
| 529000                                       | Entertainment                        | -                | -                  | -                | 1,042               | 1,042               | 1,042               |
| 530000                                       | Interest                             | -                | -                  | -                | -                   | -                   | -                   |
| 541000                                       | Subsidies                            | -                | -                  | -                | -                   | -                   | -                   |
| 551000                                       | Grants                               | -                | -                  | -                | -                   | -                   | -                   |
| 561000                                       | Social Assistance Benefits           | -                | -                  | -                | -                   | -                   | -                   |
| 562000                                       | Employer Social Benefits             | -                | -                  | -                | -                   | -                   | -                   |
| 571000                                       | Property Expenses                    | -                | -                  | -                | -                   | -                   | -                   |
| 572000                                       | Assistance Grants                    | -                | -                  | -                | -                   | -                   | -                   |
| 573000                                       | Other Expense                        | -                | -                  | -                | -                   | -                   | -                   |
| <b>TOTAL PROGRAMME OPERATING EXPENDITURE</b> |                                      | <b>1,202,873</b> | <b>1,536,300</b>   | <b>1,536,300</b> | <b>1,609,700</b>    | <b>1,609,700</b>    | <b>1,609,700</b>    |

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

| Category                        | Approved  | Vacant    | Actual    | Male      | Female   |
|---------------------------------|-----------|-----------|-----------|-----------|----------|
| Executive                       | 3         | 2         | 1         | 0         | 1        |
| Management                      | 1         | 0         | 1         | 1         | 0        |
| Professional                    | 8         | 4         | 4         | 3         | 1        |
| Support/Technical               | 31        | 14        | 17        | 10        | 7        |
| Non-Established                 | 1         | 1         | 0         | 0         | 0        |
| <b>TOTAL PROGRAMME STAFFING</b> | <b>44</b> | <b>21</b> | <b>23</b> | <b>14</b> | <b>9</b> |

**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                                                                                          | Legal Administrative Officer  |
| <i>(1 post of Secretary, Long Look Lands Commission transferred, renamed and regraded)</i> |                               |
| 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:                                                                                                                                                                      |
| <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                                                  |
|------------------------------------------------------------------------------------|
| <div>KEY PROGRAMME STRATEGIES FOR 2025</div> <div>ACHIEVEMENTS/PROGRESS 2025</div> |

|                                                                                                                                                                                                                                                                                                                                                                                                               |                                                                                                                                                                                                                                                                                                 |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Engage selected Communities to complete land use plans for localised areas by Q2 2025. These plans will be done such that they correspond with the Territory-wide Plan.                                                                                                                                                                                                                                       | Concepts were created for the Road Town Development initiative. Due to lack of staffing no additional work has been done. Recruitment is planned for 2026 so that work can be done in this area.                                                                                                |
| 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.                                                                                                                                                                                                                                  | This is an ongoing process. Several new changes have been introduced this year in an effort to improve the processes.                                                                                                                                                                           |
| Improve the Department's enforcement capabilities by introducing revisions to the existing legislation. Specifically, the revision will seek to introduce an 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 penalised in cases where a breach is determined. | A new section has been drafted to be added to the Planning Act. This proposed section on Civil Penalties would establish fines that are due immediately for breaches of the Act. It also would allow penalties for entities other than the property owner based on investigation of the breach. |
| 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.                                                                                                                                                                                              | Funding was provided via the July 2025 SAP. Efforts are underway to move the procurement as quickly as possible.                                                                                                                                                                                |
| 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.                                                                                                                                                                  | The class curriculum has been developed and an instructor has been identified. Classes will be offered in the near future.                                                                                                                                                                      |

| KEY PROGRAMME STRATEGIES FOR 2026 (Aimed at improving programme performance; should answer what, how, and when) |
|-----------------------------------------------------------------------------------------------------------------|
|-----------------------------------------------------------------------------------------------------------------|

|                                                                                                                                                                                                                                                                                                                                                                                                               |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Engage selected communities to complete land use plans for localised areas by Q2 2026. These plans will be done 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 an 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 penalised in cases where a breach is determined. |
| 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 should be completed by the end of Q1 2026.                                                                                                                                                           |

| KEY PERFORMANCE INDICATORS                                                                                                                      | 2024<br>Actual | 2025<br>Planned | 2025<br>Revised | 2026<br>Estimate | 2027<br>Estimate | 2028<br>Estimate |
|-------------------------------------------------------------------------------------------------------------------------------------------------|----------------|-----------------|-----------------|------------------|------------------|------------------|
| <b>Output Indicators (the quantity of output or services delivered by the programme)</b>                                                        |                |                 |                 |                  |                  |                  |
| No. of local area/National Physical Development Plans prepared as a result of framework                                                         | 1              | 2               | 2               | 3                | 3                | 3                |
| No. of development applications processed                                                                                                       | 308            | 300             | 300             | 270              | 270              | 270              |
| No. of subdivision applications processed                                                                                                       | 104            | 80              | 80              | 55               | 55               | 55               |
| No. of developments monitored                                                                                                                   | 165            | 200             | 200             | 200              | 200              | 200              |
| No. of developments flagged as illegal                                                                                                          | 40             | 35              | 35              | 30               | 30               | 30               |
| No. of training exercises/workshops facilitated by GIS section                                                                                  | 2              | 2               | 2               | 4                | 4                | 4                |
| No. of street signs placed                                                                                                                      | 0              | 50              | 50              | 50               | 50               | 50               |
| No. of Electrician licenses processed                                                                                                           | 70             | 70              | 70              | 75               | 75               | 75               |
| No. of Electrical inspections completed (final, temporary, mechanical, generator)                                                               | 257            | 340             | 280             | 300              | 300              | 300              |
| No. of building permits processed                                                                                                               | 278            | 230             | 250             | 250              | 250              | 250              |
| KEY PERFORMANCE INDICATORS                                                                                                                      | 2024<br>Actual | 2025<br>Planned | 2025<br>Revised | 2026<br>Estimate | 2027<br>Estimate | 2028<br>Estimate |
| <b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b> |                |                 |                 |                  |                  |                  |
| Average time to process development application (days)                                                                                          | 21             | 21              | 21              | 14               | 14               | 14               |
| Average time to process building permit applications (days)                                                                                     | 24             | 21              | 24              | 14               | 14               | 14               |
| Average time to process final electrical certification applications (days)                                                                      | 5              | 5               | 5               | 5                | 5                | 5                |
| Average time to process electrical licence applications (days)                                                                                  | 10             | 10              | 10              | 10               | 10               | 10               |
| % of Territory mapped under Geographic Information Systems                                                                                      | 100%           | 100%            | 100%            | 100%             | 100%             | 100%             |
| No. of existing buildings presently mapped                                                                                                      | 13,635         | 13,850          | 13,650          | 13,800           | 13,800           | 13,800           |

| 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                                           | 2024             | 2025               | 2025             | 2026                | 2027                | 2028                |
|                                                  |                                                       | Estimated<br>Exp | Approved<br>Budget | Estimated<br>Exp | Budget<br>Estimates | Budget<br>Estimates | Budget<br>Estimates |
| <b>22254101</b>                                  | <b>Town and Country Policy, Planning &amp; Admin.</b> | <b>314,181</b>   | <b>377,804</b>     | <b>375,238</b>   | <b>328,996</b>      | <b>328,996</b>      | <b>328,996</b>      |
| 511000                                           | Personal Emoluments                                   | 262,642          | 283,788            | 283,788          | 272,821             | 272,821             | 272,821             |
| 512000                                           | Social Contributions                                  | 30,043           | 32,779             | 32,779           | 24,094              | 24,094              | 24,094              |
| 521000                                           | Rent                                                  | -                | -                  | -                | -                   | -                   | -                   |
| 522000                                           | Utilities                                             | 6,112            | 6,850              | 19,250           | 9,530               | 9,530               | 9,530               |
| 523000                                           | Supplies                                              | 10,908           | 8,556              | 15,581           | 12,056              | 12,056              | 12,056              |
| 524000                                           | Repairs and Maintenance (Minor)                       | 3,967            | 7,650              | 9,125            | 9,994               | 9,994               | 9,994               |
| 525000                                           | Travel                                                | -                | 500                | 500              | 500                 | 500                 | 500                 |
| 526000                                           | Training                                              | -                | -                  | -                | -                   | -                   | -                   |
| 527000                                           | Contributions to Professional Bodies                  | -                | -                  | -                | -                   | -                   | -                   |
| 528000                                           | Services                                              | -                | 37,680             | 12,414           | -                   | -                   | -                   |
| 529000                                           | Entertainment                                         | -                | -                  | 1,800            | -                   | -                   | -                   |
| 530000                                           | Interest                                              | -                | -                  | -                | -                   | -                   | -                   |
| 541000                                           | Subsidies                                             | -                | -                  | -                | -                   | -                   | -                   |
| 551000                                           | Grants                                                | -                | -                  | -                | -                   | -                   | -                   |
| 561000                                           | Social Assistance Benefits                            | -                | -                  | -                | -                   | -                   | -                   |
| 562000                                           | Employer Social Benefits                              | -                | -                  | -                | -                   | -                   | -                   |
| 571000                                           | Property Expenses                                     | -                | -                  | -                | -                   | -                   | -                   |
| 572000                                           | Assistance Grants                                     | -                | -                  | -                | -                   | -                   | -                   |
| 573000                                           | Other Expenses                                        | 509              | -                  | -                | -                   | -                   | -                   |
| <b>22254102</b>                                  | <b>Development Control</b>                            | <b>755,277</b>   | <b>809,815</b>     | <b>811,380</b>   | <b>926,469</b>      | <b>926,469</b>      | <b>926,469</b>      |
| 511000                                           | Personal Emoluments                                   | 664,539          | 706,222            | 707,720          | 703,415             | 703,415             | 703,415             |
| 512000                                           | Social Contributions                                  | 79,218           | 87,493             | 87,561           | 60,154              | 60,154              | 60,154              |
| 521000                                           | Rent                                                  | 3,712            | 5,200              | 5,200            | 5,200               | 5,200               | 5,200               |
| 522000                                           | Utilities                                             | 3,433            | 3,600              | 3,600            | 3,600               | 3,600               | 3,600               |
| 523000                                           | Supplies                                              | -                | 325                | 325              | 147,125             | 147,125             | 147,125             |
| 524000                                           | Repairs and Maintenance (Minor)                       | -                | -                  | -                | -                   | -                   | -                   |
| 525000                                           | Travel                                                | 4,375            | 6,975              | 6,975            | 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                          | 2024<br>Estimated<br>Exp | 2025<br>Approved<br>Budget | 2025<br>Estimated<br>Exp | 2026<br>Budget<br>Estimates | 2027<br>Budget<br>Estimates | 2028<br>Budget<br>Estimates |
| 541000                                           | Subsidies                            | -                        | -                          | -                        | -                           | -                           | -                           |
| 551000                                           | Grants                               | -                        | -                          | -                        | -                           | -                           | -                           |
| 561000                                           | Social Assistance Benefits           | -                        | -                          | -                        | -                           | -                           | -                           |
| 562000                                           | Employer Social Benefits             | -                        | -                          | -                        | -                           | -                           | -                           |
| 571000                                           | Property Expenses                    | -                        | -                          | -                        | -                           | -                           | -                           |
| 572000                                           | Assistance Grants                    | -                        | -                          | -                        | -                           | -                           | -                           |
| 573000                                           | Other Expenses                       | -                        | -                          | -                        | -                           | -                           | -                           |
| <b>22254103</b>                                  | <b>Development Planning</b>          | <b>100,057</b>           | <b>86,688</b>              | <b>86,088</b>            | <b>117,358</b>              | <b>117,358</b>              | <b>117,358</b>              |
| 511000                                           | Personal Emoluments                  | 83,586                   | 60,945                     | 60,945                   | 90,723                      | 90,723                      | 90,723                      |
| 512000                                           | Social Contributions                 | 9,520                    | 7,968                      | 7,968                    | 8,860                       | 8,860                       | 8,860                       |
| 521000                                           | Rent                                 | -                        | -                          | -                        | -                           | -                           | -                           |
| 522000                                           | Utilities                            | -                        | -                          | -                        | -                           | -                           | -                           |
| 523000                                           | Supplies                             | 6,648                    | 17,000                     | 16,400                   | 17,000                      | 17,000                      | 17,000                      |
| 524000                                           | Repairs and Maintenance (Minor)      | -                        | -                          | -                        | -                           | -                           | -                           |
| 525000                                           | Travel                               | -                        | -                          | -                        | -                           | -                           | -                           |
| 526000                                           | Training                             | -                        | -                          | -                        | -                           | -                           | -                           |
| 527000                                           | Contributions to Professional Bodies | -                        | -                          | -                        | -                           | -                           | -                           |
| 528000                                           | Services                             | 302                      | 775                        | 775                      | 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                       | -                        | -                          | -                        | -                           | -                           | -                           |
| <b>22254104</b>                                  | <b>GIS Section</b>                   | <b>148,649</b>           | <b>122,594</b>             | <b>124,194</b>           | <b>170,877</b>              | <b>170,877</b>              | <b>170,877</b>              |
| 511000                                           | Personal Emoluments                  | 111,386                  | 83,302                     | 83,302                   | 129,115                     | 129,115                     | 129,115                     |
| 512000                                           | Social Contributions                 | 12,982                   | 10,142                     | 10,142                   | 12,612                      | 12,612                      | 12,612                      |
| 521000                                           | Rent                                 | -                        | -                          | -                        | -                           | -                           | -                           |
| 522000                                           | Utilities                            | -                        | -                          | -                        | -                           | -                           | -                           |
| 523000                                           | Supplies                             | 24,188                   | 28,450                     | 30,050                   | 28,450                      | 28,450                      | 28,450                      |
| 524000                                           | Repairs and Maintenance (Minor)      | -                        | -                          | -                        | -                           | -                           | -                           |
| 525000                                           | Travel                               | -                        | -                          | -                        | -                           | -                           | -                           |
| 526000                                           | Training                             | -                        | -                          | -                        | -                           | -                           | -                           |
| 527000                                           | Contributions to Professional Bodies | -                        | -                          | -                        | -                           | -                           | -                           |
| 528000                                           | Services                             | 94                       | 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                       | -                        | -                          | -                        | -                           | -                           | -                           |
| <b>TOTAL PROGRAMME OPERATING EXPENDITURE</b>     |                                      | <b>1,318,164</b>         | <b>1,396,900</b>           | <b>1,396,900</b>         | <b>1,543,700</b>            | <b>1,543,700</b>            | <b>1,543,700</b>            |

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

| Category                       | Approved  | Vacant    | Actual    | Male      | Female   |
|--------------------------------|-----------|-----------|-----------|-----------|----------|
| Executive                      | 1         | 0         | 1         | 1         | 0        |
| Management                     | 1         | 0         | 1         | 1         | 0        |
| Professional                   | 18        | 8         | 10        | 7         | 3        |
| Support/Technical              | 15        | 7         | 8         | 6         | 2        |
| Non-Established                | 0         | 0         | 0         | 0         | 0        |
| <b>TOTAL MINISTRY STAFFING</b> | <b>35</b> | <b>15</b> | <b>20</b> | <b>15</b> | <b>5</b> |

**STAFFING RESOURCES**

**ESTABLISHED**

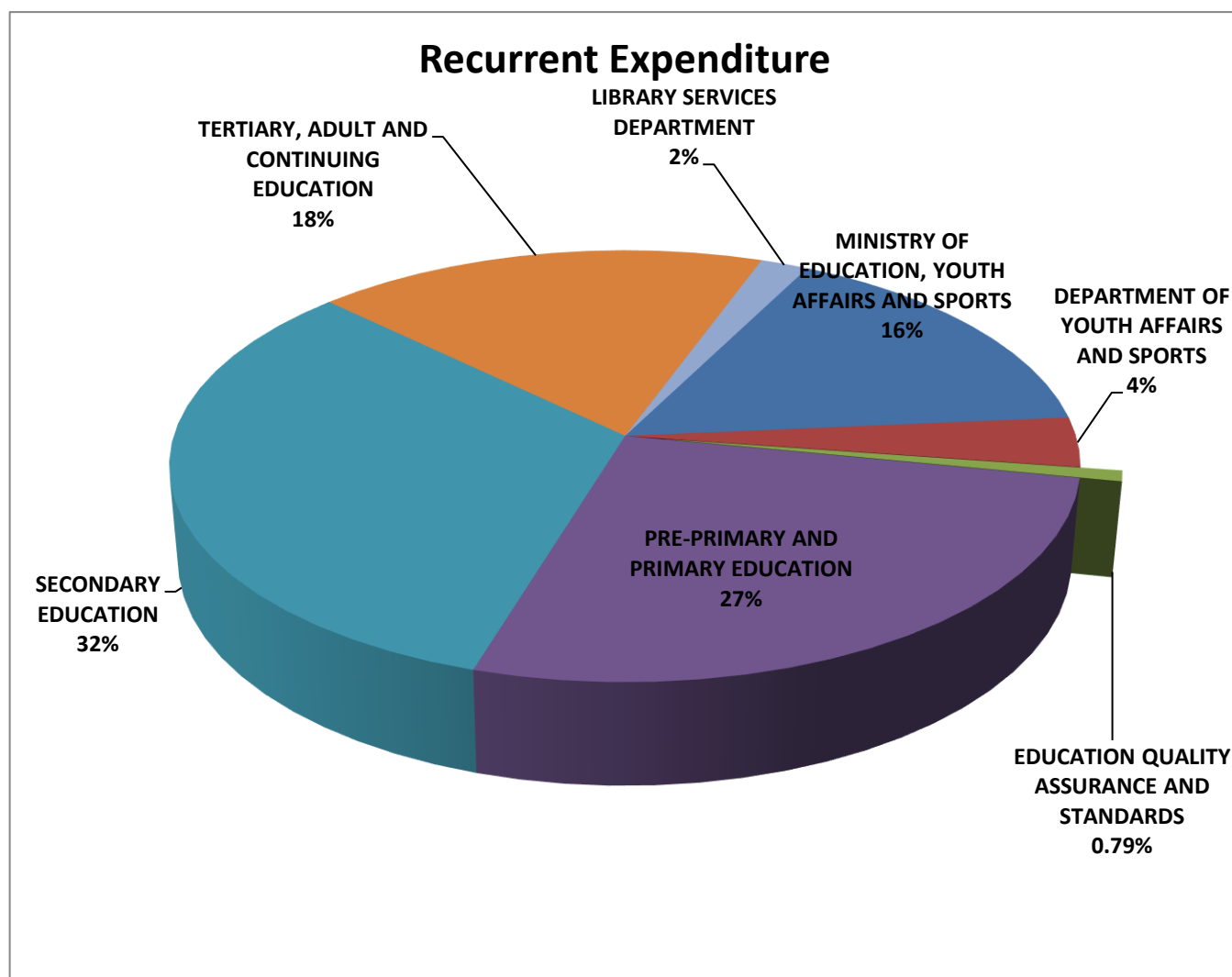
**Accounting Officer: Chief Planner**

- 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 & DEPARTMENTS



## 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 2026:                                                                                                                                                                                                  | 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 |
| 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 sports 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                                              | 2024<br>Estimated<br>Exp | 2025<br>Approved<br>Budget | 2025<br>Estimated<br>Exp | 2026<br>Budget<br>Estimates | 2027<br>Budget<br>Estimates | 2028<br>Budget<br>Estimates |
|-------------|--------------------------------------------------------|--------------------------|----------------------------|--------------------------|-----------------------------|-----------------------------|-----------------------------|
| <b>2543</b> | <b>MINISTRY OF EDUCATION, YOUTH AFFAIRS AND SPORTS</b> |                          |                            |                          |                             |                             |                             |
|             | Operating Expenses                                     | 8,132,202                | 9,900,400                  | 10,475,400               | 10,644,000                  | 10,705,000                  | 10,705,000                  |
|             | Capital Acquisitions                                   | 1,525,472                | 583,000                    | 1,018,000                | 950,000                     | -                           | -                           |
|             | Capital Expenditure                                    | 4,394,337                | 4,688,000                  | 5,063,000                | 10,258,000                  | 1,370,000                   | 1,000,000                   |
| <b>2544</b> | <b>DEPARTMENT OF YOUTH AFFAIRS AND SPORTS</b>          |                          |                            |                          |                             |                             |                             |
|             | Operating Expenses                                     | 1,495,119                | 1,783,200                  | 1,956,700                | 2,454,900                   | 2,517,900                   | 2,517,900                   |
|             | Capital Acquisitions                                   | -                        | -                          | -                        | -                           | -                           | -                           |
|             | Capital Expenditure                                    | -                        | -                          | -                        | -                           | -                           | -                           |
| <b>2545</b> | <b>EDUCATION QUALITY ASSURANCE AND STANDARDS</b>       |                          |                            |                          |                             |                             |                             |
|             | Operating Expenses                                     | 169,987                  | 478,600                    | 478,600                  | 522,900                     | 522,900                     | 522,900                     |
|             | Capital Acquisitions                                   | -                        | -                          | -                        | -                           | -                           | -                           |
|             | Capital Expenditure                                    | -                        | -                          | -                        | -                           | -                           | -                           |
| <b>2546</b> | <b>PRE-PRIMARY AND PRIMARY EDUCATION</b>               |                          |                            |                          |                             |                             |                             |
|             | Operating Expenses                                     | 14,905,346               | 16,716,100                 | 16,331,100               | 17,590,900                  | 17,629,600                  | 17,629,600                  |
|             | Capital Acquisitions                                   | -                        | -                          | -                        | -                           | -                           | -                           |
|             | Capital Expenditure                                    | -                        | -                          | -                        | -                           | -                           | -                           |

**MINISTRY EXPENDITURE - BY PROGRAMME**

| Prog No.                             | Programme                                       | 2024<br>Estimated<br>Exp | 2025<br>Approved<br>Budget | 2025<br>Estimated<br>Exp | 2026<br>Budget<br>Estimates | 2027<br>Budget<br>Estimates | 2028<br>Budget<br>Estimates |
|--------------------------------------|-------------------------------------------------|--------------------------|----------------------------|--------------------------|-----------------------------|-----------------------------|-----------------------------|
| <b>2548</b>                          | <b>SECONDARY EDUCATION</b>                      |                          |                            |                          |                             |                             |                             |
|                                      | Operating Expenses                              | 17,870,301               | 20,015,200                 | 19,892,200               | 21,491,900                  | 21,571,900                  | 21,571,900                  |
|                                      | Capital Acquisitions                            | -                        | -                          | -                        | -                           | -                           | -                           |
|                                      | Capital Expenditure                             | -                        | -                          | -                        | -                           | -                           | -                           |
| <b>2564</b>                          | <b>TERTIARY, ADULT AND CONTINUING EDUCATION</b> |                          |                            |                          |                             |                             |                             |
|                                      | Operating Expenses                              | 11,516,578               | 11,963,800                 | 12,813,800               | 12,135,800                  | 12,135,800                  | 12,135,800                  |
|                                      | Capital Acquisitions                            | -                        | -                          | -                        | -                           | -                           | -                           |
|                                      | Capital Expenditure                             | -                        | -                          | -                        | -                           | -                           | -                           |
| <b>2550</b>                          | <b>LIBRARY SERVICES DEPARTMENT</b>              |                          |                            |                          |                             |                             |                             |
|                                      | Operating Expenses                              | 1,153,350                | 1,257,800                  | 1,286,800                | 1,282,800                   | 1,282,800                   | 1,282,800                   |
|                                      | Capital Acquisitions                            | -                        | -                          | -                        | -                           | -                           | -                           |
|                                      | Capital Expenditure                             | -                        | -                          | -                        | -                           | -                           | -                           |
| <b>TOTAL MINISTRY BUDGET CEILING</b> |                                                 | <b>61,162,691</b>        | <b>67,386,100</b>          | <b>69,315,600</b>        | <b>77,331,200</b>           | <b>67,735,900</b>           | <b>67,365,900</b>           |
|                                      | <b>Budget Ceiling Operating Expenses</b>        | 55,242,882               | 62,115,100                 | 63,234,600               | 66,123,200                  | 66,365,900                  | 66,365,900                  |
|                                      | <b>Budget Ceiling Capital Acquisitions</b>      | 1,525,472                | 583,000                    | 1,018,000                | 950,000                     | -                           | -                           |
|                                      | <b>Budget Ceiling Capital Expenses</b>          | 4,394,337                | 4,688,000                  | 5,063,000                | 10,258,000                  | 1,370,000                   | 1,000,000                   |

**MINISTRY STAFFING RESOURCES - Number of Staff by Category**

| Category                       | Approved   | Vacant     | Actual     | Male       | Female     |  |
|--------------------------------|------------|------------|------------|------------|------------|--|
| Executive                      | 6          | 1          | 5          | 0          | 5          |  |
| Management                     | 41         | 10         | 31         | 4          | 27         |  |
| Professional                   | 511        | 35         | 476        | 93         | 383        |  |
| Support/Technical              | 204        | 79         | 125        | 31         | 94         |  |
| Non Established                | 5          | 5          | 0          | 0          | 0          |  |
| <b>TOTAL MINISTRY STAFFING</b> | <b>767</b> | <b>130</b> | <b>637</b> | <b>128</b> | <b>509</b> |  |



|                                                        |
|--------------------------------------------------------|
| <b>DEPARTMENT NAME:</b>                                |
| <b>MINISTRY OF EDUCATION, YOUTH AFFAIRS AND SPORTS</b> |

|                                          |
|------------------------------------------|
| <b>PROGRAMME PERFORMANCE INFORMATION</b> |
|------------------------------------------|

|                                                     |
|-----------------------------------------------------|
| <b>PROGRAMME NAME:</b>                              |
| <b>EDUCATION POLICY PLANNING AND ADMINISTRATION</b> |

|                                                                                                                                                           |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>PROGRAMME OBJECTIVE:</b>                                                                                                                               |
| To provide strategic direction, policy planning and development, and administrative support to the provision of education services in the Virgin Islands. |

|                                                                                                                                                                                                                                                                               |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>SUBPROGRAMMES:</b>                                                                                                                                                                                                                                                         |
| 1 General Administration (Policy Planning and Administration)<br>2 Facilities, Maintenance and Infrastructural Development<br>3 Information and Communications Technology (ICT) Support<br>4 Education Planning and Policy Research<br>5 Student Support Services<br>6 UNESCO |

| PROGRAMME PERFORMANCE INFORMATION                                                                                                                                                                                                                                                           |                                                                                                                                                                                                                                                                                  |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| KEY PROGRAMME STRATEGIES FOR 2025                                                                                                                                                                                                                                                           | ACHIEVEMENTS/PROGRESS 2025                                                                                                                                                                                                                                                       |
| Formulate/Amend educational policies based on research and stakeholder input by 31 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 | The Early Childhood Education Policy was reviewed by COHSOD, and is being amended based on the recommendations offered. It will be up for final review in December 2025. The Special Education Policy is being amended. The Scholarship Policy will be amended by December 2025. |
| Renew all essential annual subscriptions and licenses and provide required manipulatives by 31 March 2025 to ensure the continuity of educational and operational processes.                                                                                                                | Some essential annual subscriptions were renewed by 31 August, 2025. Manipulatives have been and will continue to be provided for the remainder of 2025 to ensure the continuity of educational and operational processes.                                                       |
| Complete the comprehensive School Infrastructure Development Plan, and commence implementation of the Plan, by 31 March 2025, by first conducting school assessments and site analyses, to determine the most appropriate direction for improvement.                                        | The comprehensive School Infrastructure Development Plan was completed by 30 June, 2025, and is being implemented. To realise this, school assessments and site analyses were conducted 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 31 March 2025, to provide more advanced                                                                                     | The Student Support Services Unit was expanded by 30 June, 2025, to include two new roles: the Educational Assessment Unit and the Behavioural Specialist, to provide advanced services to students.                                                                             |

|                                                                                                                        |
|------------------------------------------------------------------------------------------------------------------------|
| <b>KEY PROGRAMME STRATEGIES FOR 2026 (Aimed at improving programme performance; should answer what, how, and when)</b> |
|------------------------------------------------------------------------------------------------------------------------|

|                                                                                                                                                                                                                                                                                                                                                                                                                               |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Amend education legislation and policies based on research and stakeholder input by 31 December, 2026: (i) Special Education Policy; (ii) Early Childhood Education Policy; (iii) National Youth Policy; (iv) National Sports Policy; (v) Scholarship Trust Fund Board Ordinance; and (vi) the Recreation Trust Ordinance                                                                                                     |
| Build/upgrade facilities to provide accessible classrooms, improved science and technology labs, well-sourced libraries, multiple-purpose spaces equipped with modern learning tools, high-speed internet access in all schools, disaster-resilient structures/spaces, and to boost S.T.E.A.M. Education integration throughout 2026 and beyond.                                                                              |
| Boost our professional development programme to provide evidence-informed content based on current research, curriculum standards, and local student needs, inclusive of culturally responsive and inclusive pedagogy, and our teacher-training programme to include pre-service and in-service training, job-embedded learning, mentorship, and coaching, and structured evaluation and feedback throughout 2026 and beyond. |
| Establish and enforce a consistent school-wide behaviour system that emphasises respect, responsibility, and safety for all students and staff, by publishing a concise code of conduct that is taught and reinforced for all grade levels and incorporates universal interventions, staff training and student engagement, by 30 September, 2026.                                                                            |

| KEY PERFORMANCE INDICATORS                                                                                                               | 2024<br>Actual | 2025<br>Planned | 2025<br>Revised | 2026<br>Estimate | 2027<br>Estimate | 2028<br>Estimate |
|------------------------------------------------------------------------------------------------------------------------------------------|----------------|-----------------|-----------------|------------------|------------------|------------------|
| Output Indicators (the quantity of output or services delivered by the programme)                                                        |                |                 |                 |                  |                  |                  |
| No. of principals and senior teachers engaged in leadership training                                                                     | 26             | 26              | 26              | 26               | 26               | 26               |
| No. of learning support assistants/teacher trainees in place across schools                                                              | 22             | 22              | 42              | 42               | 50               | 55               |
| No. of trained secondary principals in place across the education system                                                                 | 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 policies/pieces of legislation amended or produced                                                                                | 1              | 1               | 2               | 3                | 2                | 1                |
| No. of Promethean Boards procured for schools                                                                                            | 0              | 10              | 58              | 20               | 20               | 20               |
| No. of educational applications procured/licences renewed for educational and operational support                                        | 6              | 6               | 6               | 8                | 8                | 8                |
| No. of petty contracts awarded for school-related issues                                                                                 | 81             | 60              | 90              | 90               | 90               | 90               |
| No. of school-related work orders                                                                                                        | 31             | 2               | 30              | 30               | 30               | 30               |
| No. of computers procured to outfit secondary school computer rooms                                                                      | 0              | 200             | 160             | 160              | 160              | 160              |
| KEY PERFORMANCE INDICATORS                                                                                                               | 2024<br>Actual | 2025<br>Planned | 2025<br>Revised | 2026<br>Estimate | 2027<br>Estimate | 2028<br>Estimate |
| Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives) |                |                 |                 |                  |                  |                  |
| % public primary schools with Promethean Boards in place to enhance instruction                                                          | 100%           | 100%            | 100%            | 100%             | 100%             | 100%             |
| % public secondary schools with Promethean Boards in place to enhance instruction                                                        | 100%           | 100%            | 100%            | 100%             | 100%             | 100%             |
| % schools undergoing infrastuctural upgrade to make learning environment more conducive                                                  | 100%           | 100%            | 100%            | 100%             | 100%             | 100%             |
| % of primary schools achieving SAFE certification                                                                                        | 28%            | 35%             | 35%             | 40%              | 50%              | 60%              |
| % of secondary schools achieving SAFE certification                                                                                      | 50%            | 63%             | 63%             | 75%              | 75%              | 75%              |
| % of primary schools achieving SMART certification                                                                                       | 8%             | 15%             | 30%             | 45%              | 45%              | 60%              |
| % of secondary schools achieving SMART certification                                                                                     | 25%            | 25%             | 25%             | 50%              | 50%              | 63%              |

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 | 2024<br>Estimated<br>Exp | 2025<br>Approved<br>Budget | 2025<br>Estimated<br>Exp | 2026<br>Budget<br>Estimates | 2027<br>Budget<br>Estimates | 2028<br>Budget<br>Estimates |

|          |                                                         |           |           |           |           |           |           |
|----------|---------------------------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| 25434001 | General Administration                                  | 6,223,329 | 7,848,992 | 8,110,053 | 8,264,349 | 8,314,549 | 8,314,549 |
| 511000   | Personal Emoluments                                     | 2,876,476 | 3,695,373 | 3,453,828 | 4,110,381 | 4,155,181 | 4,155,181 |
| 512000   | Social Contributions                                    | 334,520   | 452,727   | 452,727   | 490,837   | 496,237   | 496,237   |
| 521000   | Rent                                                    | 236,146   | 214,549   | 345,849   | 413,477   | 413,477   | 413,477   |
| 522000   | Utilities                                               | 92,452    | 106,988   | 123,488   | 110,788   | 110,788   | 110,788   |
| 523000   | Supplies                                                | 67,846    | 495,936   | 161,936   | 176,136   | 176,136   | 176,136   |
| 524000   | Repairs and Maintenance (Minor)                         | 11,537    | 13,500    | 25,791    | 23,266    | 23,266    | 23,266    |
| 525000   | Travel                                                  | 214,218   | 166,040   | 342,240   | 226,036   | 226,036   | 226,036   |
| 526000   | Training                                                | -         | -         | -         | -         | -         | -         |
| 527000   | Contributions to Professional Bodies                    | -         | -         | -         | -         | -         | -         |
| 528000   | Services                                                | 167,839   | 284,560   | 356,630   | 281,232   | 281,232   | 281,232   |
| 529000   | Entertainment                                           | 44,393    | 47,020    | 101,020   | 58,901    | 58,901    | 58,901    |
| 530000   | Interest                                                | -         | -         | -         | -         | -         | -         |
| 541000   | Subsidies                                               | -         | -         | -         | -         | -         | -         |
| 551000   | Grants                                                  | 1,303,800 | 1,379,000 | 1,416,000 | 1,379,000 | 1,379,000 | 1,379,000 |
| 561000   | Social Assistance Benefits                              | -         | -         | -         | -         | -         | -         |
| 562000   | Employer Social Benefits                                | -         | -         | -         | -         | -         | -         |
| 571000   | Property Expenses                                       | -         | 193,300   | 17,545    | 193,300   | 193,300   | 193,300   |
| 572000   | Assistance Grants                                       | 873,653   | 800,000   | 1,300,000 | 800,000   | 800,000   | 800,000   |
| 573000   | Other Expenses                                          | 450       | -         | 13,000    | 995       | 995       | 995       |
| 25434004 | Facilities, Maintenance and Infrastructural Development | 1,022,744 | 1,130,839 | 1,214,123 | 1,201,292 | 1,212,092 | 1,212,092 |
| 511000   | Personal Emoluments                                     | 564,210   | 669,504   | 674,494   | 726,611   | 736,711   | 736,711   |
| 512000   | Social Contributions                                    | 66,386    | 82,213    | 82,213    | 88,258    | 88,958    | 88,958    |
| 521000   | Rent                                                    | -         | 1,971     | 2,571     | 1,971     | 1,971     | 1,971     |
| 522000   | Utilities                                               | 11,281    | 13,100    | 17,800    | 14,900    | 14,900    | 14,900    |
| 523000   | Supplies                                                | 114,698   | 89,551    | 143,871   | 93,051    | 93,051    | 93,051    |
| 524000   | Repairs and Maintenance (Minor)                         | 200,769   | 162,000   | 190,930   | 163,000   | 163,000   | 163,000   |
| 525000   | Travel                                                  | 915       | 1,500     | 3,200     | 2,000     | 2,000     | 2,000     |
| 526000   | Training                                                | -         | -         | -         | -         | -         | -         |

| PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION |                                                                    |                          |                            |                          |                             |                             |                             |
|--------------------------------------------------|--------------------------------------------------------------------|--------------------------|----------------------------|--------------------------|-----------------------------|-----------------------------|-----------------------------|
| Head & Subhead                                   | Description                                                        | 2024<br>Estimated<br>Exp | 2025<br>Approved<br>Budget | 2025<br>Estimated<br>Exp | 2026<br>Budget<br>Estimates | 2027<br>Budget<br>Estimates | 2028<br>Budget<br>Estimates |
|                                                  | 527000 Contributions to Professional Bodies                        | -                        | -                          | -                        | -                           | -                           | -                           |
|                                                  | 528000 Services                                                    | 64,486                   | 111,000                    | 99,044                   | 111,500                     | 111,500                     | 111,500                     |
|                                                  | 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                                              | -                        | -                          | -                        | -                           | -                           | -                           |
| <b>25434005</b>                                  | <b>Information and Communications<br/>Technology (ICT) Support</b> | <b>462,772</b>           | <b>448,350</b>             | <b>640,050</b>           | <b>576,450</b>              | <b>576,450</b>              | <b>576,450</b>              |
|                                                  | 511000 Personal Emoluments                                         | -                        | -                          | -                        | -                           | -                           | -                           |
|                                                  | 512000 Social Contributions                                        | -                        | -                          | -                        | -                           | -                           | -                           |
|                                                  | 521000 Rent                                                        | -                        | -                          | -                        | -                           | -                           | -                           |
|                                                  | 522000 Utilities                                                   | 42,816                   | 48,000                     | 48,000                   | 48,000                      | 48,000                      | 48,000                      |
|                                                  | 523000 Supplies                                                    | 418,644                  | 395,950                    | 587,650                  | 523,850                     | 523,850                     | 523,850                     |
|                                                  | 524000 Repairs and Maintenance (Minor)                             | -                        | 3,000                      | 3,000                    | 3,000                       | 3,000                       | 3,000                       |
|                                                  | 525000 Travel                                                      | 185                      | 700                        | 700                      | 700                         | 700                         | 700                         |
|                                                  | 526000 Training                                                    | -                        | -                          | -                        | -                           | -                           | -                           |
|                                                  | 527000 Contributions to Professional Bodies                        | -                        | -                          | -                        | -                           | -                           | -                           |
|                                                  | 528000 Services                                                    | 1,127                    | 700                        | 700                      | 900                         | 900                         | 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                                              | -                        | -                          | -                        | -                           | -                           | -                           |
| <b>25434007</b>                                  | <b>Student Support Services</b>                                    | <b>324,898</b>           | <b>366,024</b>             | <b>404,979</b>           | <b>495,619</b>              | <b>495,619</b>              | <b>495,619</b>              |
|                                                  | 511000 Personal Emoluments                                         | 183,124                  | 181,179                    | 216,038                  | 298,113                     | 298,113                     | 298,113                     |
|                                                  | 512000 Social Contributions                                        | 21,884                   | 21,985                     | 26,081                   | 36,746                      | 36,746                      | 36,746                      |
|                                                  | 521000 Rent                                                        | 106,560                  | 106,560                    | 106,560                  | 106,560                     | 106,560                     | 106,560                     |
|                                                  | 522000 Utilities                                                   | 13,080                   | 46,800                     | 46,800                   | 44,700                      | 44,700                      | 44,700                      |
|                                                  | 523000 Supplies                                                    | -                        | 3,800                      | 3,800                    | 3,800                       | 3,800                       | 3,800                       |
|                                                  | 524000 Repairs and Maintenance (Minor)                             | -                        | 2,000                      | 2,000                    | 2,000                       | 2,000                       | 2,000                       |
|                                                  | 525000 Travel                                                      | 250                      | 2,200                      | 2,200                    | 2,200                       | 2,200                       | 2,200                       |
|                                                  | 526000 Training                                                    | -                        | -                          | -                        | -                           | -                           | -                           |
|                                                  | 527000 Contributions to Professional Bodies                        | -                        | -                          | -                        | -                           | -                           | -                           |
|                                                  | 528000 Services                                                    | -                        | 1,500                      | 1,500                    | 1,500                       | 1,500                       | 1,500                       |
|                                                  | 529000 Entertainment                                               | -                        | -                          | -                        | -                           | -                           | -                           |
|                                                  | 530000 Interest                                                    | -                        | -                          | -                        | -                           | -                           | -                           |
|                                                  | 541000 Subsidies                                                   | -                        | -                          | -                        | -                           | -                           | -                           |

| Head & Subhead                               | Description                                 | 2024<br>Estimated<br>Exp | 2025<br>Approved<br>Budget | 2025<br>Estimated<br>Exp | 2026<br>Budget<br>Estimates | 2027<br>Budget<br>Estimates | 2028<br>Budget<br>Estimates |
|----------------------------------------------|---------------------------------------------|--------------------------|----------------------------|--------------------------|-----------------------------|-----------------------------|-----------------------------|
|                                              | 551000 Grants                               | -                        | -                          | -                        | -                           | -                           | -                           |
|                                              | 561000 Social Assistance Benefits           | -                        | -                          | -                        | -                           | -                           | -                           |
|                                              | 562000 Employer Social Benefits             | -                        | -                          | -                        | -                           | -                           | -                           |
|                                              | 571000 Property Expenses                    | -                        | -                          | -                        | -                           | -                           | -                           |
|                                              | 572000 Assistance Grants                    | -                        | -                          | -                        | -                           | -                           | -                           |
|                                              | 573000 Other Expenses                       | -                        | -                          | -                        | -                           | -                           | -                           |
| <b>25434008</b>                              | <b>UNESCO</b>                               | <b>98,459</b>            | <b>106,194</b>             | <b>106,194</b>           | <b>106,290</b>              | <b>106,290</b>              | <b>106,290</b>              |
|                                              | 511000 Personal Emoluments                  | 80,185                   | 80,184                     | 80,184                   | 80,184                      | 80,184                      | 80,184                      |
|                                              | 512000 Social Contributions                 | 9,178                    | 9,258                      | 9,258                    | 9,354                       | 9,354                       | 9,354                       |
|                                              | 521000 Rent                                 | -                        | -                          | -                        | -                           | -                           | -                           |
|                                              | 522000 Utilities                            | 4,456                    | 4,752                      | 4,752                    | 4,752                       | 4,752                       | 4,752                       |
|                                              | 523000 Supplies                             | 4,640                    | 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                       | -                        | -                          | -                        | -                           | -                           | -                           |
| <b>TOTAL PROGRAMME OPERATING EXPENDITURE</b> |                                             | <b>8,132,202</b>         | <b>9,900,400</b>           | <b>10,475,400</b>        | <b>10,644,000</b>           | <b>10,705,000</b>           | <b>10,705,000</b>           |

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

| Category                        | Approved   | Vacant    | Actual    | Male      | Female    |  |
|---------------------------------|------------|-----------|-----------|-----------|-----------|--|
| Executive                       | 4          | 0         | 4         | 0         | 4         |  |
| Management                      | 9          | 2         | 7         | 3         | 4         |  |
| Professional                    | 39         | 10        | 29        | 8         | 21        |  |
| Support/Technical               | 49         | 24        | 25        | 15        | 10        |  |
| Non-Established                 | 0          | 0         | 0         | 0         | 0         |  |
| <b>TOTAL PROGRAMME STAFFING</b> | <b>101</b> | <b>36</b> | <b>65</b> | <b>26</b> | <b>39</b> |  |

**STAFFING RESOURCES**

**ESTABLISHED**

**Accounting Officer: Permanent Secretary**

|   |                                                    |
|---|----------------------------------------------------|
| 2 | Deputy Secretary                                   |
| 1 | Chief Education Officer                            |
| 1 | Historian                                          |
| 1 | Director of Planning                               |
| 1 | Education Policy Specialist                        |
| 2 | Deputy Chief Education Officer <i>(1 new post)</i> |
| 1 | Secretary General                                  |
| 1 | Assistant Secretary                                |
| 1 | Private Secretary                                  |
| 2 | 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                         |
| 1 | School Nurse <i>(1 new post)</i>                   |

**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                      |
| 4  | Attendance and Welfare Officer I/II              |
|    | <i>(3 posts of Truancy Officer I/II renamed)</i> |
|    | <i>(1 new post added)</i>                        |
| 1  | Senior Executive Officer                         |
| 1  | Occupational Therapist (1 new post)              |
| 1  | Early Childhood Specialist (1 new post)          |
| 1  | Assessment Officer (1 new post)                  |
|    | <b><u>Facilities and Maintenance Unit</u></b>    |
| 1  | Chief of School Infrastructure and Maintenance   |
| 1  | Maintenance Manager                              |
| 2  | Maintenance Supervisor                           |
| 1  | Buildinging Supervisor                           |
| 1  | Assistant Maintenance Supervisor                 |
| 12 | Maintenance Officer I/II                         |

**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      |

**ICT Unit**

|   |                                                 |
|---|-------------------------------------------------|
| 1 | Education Officers I/II                         |
| 4 | School ICT Officer I/II/III <i>(1 new post)</i> |

**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       |

|                                                                                                                                                                                                                                       |                                                                                                                                                              |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 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 2025                                                                                                                                                                                                     | ACHIEVEMENTS/PROGRESS 2025                                                                                                                                   |
| 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.                                                       | The department successfully conducted life skills training and seminars that helped youth develop the skills necessary for personal and professional growth. |
| By September 2025, complete the revision of the sports and youth policies, strengthen the legislative foundation and ensure effective implementation.                                                                                 | Interviews were conducted to select person(s) for the technical working group. However, progress on these policies was not achieved.                         |
| By January 2025, continue the implementation of After-School and Summer Development Programmes that will foster social and innovative skills of school-aged children.                                                                 | Interviews were conducted to select person(s) for the technical working group. However, progress on these policies was not achieved.                         |
| By January 2025, continue implementing industrial and school-based sports to promote physical health, athletic development, discipline, and a sense of community.                                                                     | Interviews were conducted to select person(s) for the technical working group. However, progress on these policies was not achieved.                         |

# KEY PROGRAMME STRATEGIES FOR 2026 (Aimed at improving programme performance; should answer what, how, and when)

By January 2026, continue the implementation of After School and Summer Development Programmes that will foster socially innovative skills of school-aged children.

By January 2026, continue implementing industrial and school-based sports to promote physical health, athletic development, discipline, and a sense of community.

By March 2026, establish and implement life skills training and seminars quarterly to equip youth with the necessary skills essential for personal and professional development.

By September 2026, complete the revision of the sports and youth policies, strengthen the legislative foundation, and ensure effective implementation.

| KEY PERFORMANCE INDICATORS                                                                                                                      | 2024<br>Actual | 2025<br>Planned | 2025<br>Revised | 2026<br>Estimate | 2027<br>Estimate | 2028<br>Estimate |
|-------------------------------------------------------------------------------------------------------------------------------------------------|----------------|-----------------|-----------------|------------------|------------------|------------------|
| <b>Output Indicators (the quantity of output or services delivered by the programme)</b>                                                        |                |                 |                 |                  |                  |                  |
| No of youth participating in social media initiatives                                                                                           | 5,000          | 6,000           | 5,800           | 6,000            | 6,000            | 6,000            |
| No. of youth engaged and participating in civil society                                                                                         | 500            | 750             | 100             | 750              | 750              | 750              |
| No. of youth who participated in programmes facilitated through the Be Youth Centre including Tutoring, Art, Mentoring and Life Skills          | 200            | 300             | 100             | 30               | 300              | 300              |
| No. of students who participated in DYAS Summercamps: S.T.E.A.M., Youth and Multi-sport                                                         | 494            | 1,200           | 495             | 800              | 800              | 800              |
| No. of youth who participated in entrepreneurship training and development sessions                                                             | 150            | 200             | 150             | 200              | 300              | 300              |
| No. of persons who participated in community sports, tournaments and leagues                                                                    | 100            | 500             | 1,000           | 1,250            | 1,250            | 1,250            |
| No. of youth participating in the grassroots sports programme in volleyball, basketball and softball                                            | 250            | 300             | 150             | 300              | 300              | 300              |
| No. of persons utilising the Be Youth Centre                                                                                                    | 200            | 300             | 200             | 300              | 300              | 300              |
| No. of students who participated in After-school youth development programme                                                                    | 1,000          | 1,700           | 1,242           | 1,300            | 1,300            | 1,300            |
| KEY PERFORMANCE INDICATORS                                                                                                                      | 2024<br>Actual | 2025<br>Planned | 2025<br>Revised | 2026<br>Estimate | 2027<br>Estimate | 2028<br>Estimate |
| <b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b> |                |                 |                 |                  |                  |                  |
| % of youth who assume management roles in public service                                                                                        |                |                 |                 |                  |                  |                  |
| Male                                                                                                                                            | 5%             | 5%              | 5%              | 5%               | 8%               | 8%               |
| Female                                                                                                                                          | 5%             | 5%              | 5%              | 5%               | 8%               | 8%               |
| % increase of youth who participate in developmental                                                                                            |                |                 |                 |                  |                  |                  |
| Male                                                                                                                                            | 5%             | 8%              | 5%              | 8%               | 10%              | 10%              |
| Female                                                                                                                                          | 5%             | 8%              | 5%              | 8%               | 10%              | 10%              |
| % decrease of youth engaging in violent and risky                                                                                               |                |                 |                 |                  |                  |                  |
| Male                                                                                                                                            | 10%            | 15%             | 10%             | 15%              | 20%              | 20%              |
| Female                                                                                                                                          | 10%            | 15%             | 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                          | 2024<br>Estimated<br>Exp | 2025<br>Approved<br>Budget | 2025<br>Estimated<br>Exp | 2026<br>Budget<br>Estimates | 2027<br>Budget<br>Estimates | 2028<br>Budget<br>Estimates |
|-----------------|--------------------------------------|--------------------------|----------------------------|--------------------------|-----------------------------|-----------------------------|-----------------------------|
| <b>25444001</b> | <b>General Administration (DYAS)</b> | <b>460,293</b>           | <b>729,278</b>             | <b>664,628</b>           | <b>1,210,137</b>            | <b>1,273,137</b>            | <b>1,273,137</b>            |
| 511000          | Personal Emoluments                  | 383,487                  | 596,907                    | 526,907                  | 804,147                     | 847,147                     | 847,147                     |
| 512000          | Social Contributions                 | 45,584                   | 71,975                     | 71,975                   | 97,118                      | 117,118                     | 117,118                     |
| 521000          | Rent                                 | -                        | -                          | 1,800                    | -                           | -                           | -                           |
| 522000          | Utilities                            | 25,289                   | 33,896                     | 33,896                   | 33,896                      | 33,896                      | 33,896                      |
| 523000          | Supplies                             | 4,510                    | 11,000                     | 11,000                   | 10,890                      | 10,890                      | 10,890                      |
| 524000          | Repairs and Maintenance (Minor)      | 846                      | 5,500                      | 5,500                    | 5,500                       | 5,500                       | 5,500                       |
| 525000          | Travel                               | -                        | 2,200                      | 2,200                    | 800                         | 800                         | 800                         |
| 526000          | Training                             | -                        | -                          | -                        | -                           | -                           | -                           |
| 527000          | Contributions to Professional Bodies | -                        | -                          | -                        | -                           | -                           | -                           |
| 528000          | Services                             | 577                      | 5,800                      | 5,800                    | 255,786                     | 255,786                     | 255,786                     |
| 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                    | -                        | -                          | 3,550                    | -                           | -                           | -                           |
| 573000          | Other Expenses                       | -                        | 1,000                      | 1,000                    | 1,000                       | 1,000                       | 1,000                       |
| <b>25444043</b> | <b>Youth Development</b>             | <b>436,036</b>           | <b>411,980</b>             | <b>586,410</b>           | <b>599,300</b>              | <b>599,300</b>              | <b>599,300</b>              |
| 511000          | Personal Emoluments                  | 222,519                  | 137,500                    | 328,500                  | 250,000                     | 250,000                     | 250,000                     |
| 512000          | Social Contributions                 | -                        | 21,291                     | 41,291                   | 39,810                      | 39,810                      | 39,810                      |
| 521000          | Rent                                 | 21,387                   | 16,000                     | 16,000                   | 16,000                      | 16,000                      | 16,000                      |
| 522000          | Utilities                            | 961                      | 3,600                      | 3,660                    | 3,700                       | 3,700                       | 3,700                       |
| 523000          | Supplies                             | 88,290                   | 93,000                     | 60,515                   | 93,000                      | 93,000                      | 93,000                      |
| 524000          | Repairs and Maintenance (Minor)      | -                        | -                          | -                        | -                           | -                           | -                           |
| 525000          | Travel                               | 4,325                    | 7,490                      | 7,490                    | 7,490                       | 7,490                       | 7,490                       |
| 526000          | Training                             | -                        | -                          | -                        | -                           | -                           | -                           |
| 527000          | Contributions to Professional Bodies | -                        | -                          | -                        | -                           | -                           | -                           |
| 528000          | Services                             | 91,749                   | 122,100                    | 118,955                  | 178,300                     | 178,300                     | 178,300                     |
| 529000          | Entertainment                        | 6,806                    | 10,000                     | 10,000                   | 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                       | -                        | 1,000                      | -                        | 1,000                       | 1,000                       | 1,000                       |

| PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION                  |                                      |           |           |           |           |           |           |
|-------------------------------------------------------------------|--------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Head &<br>Subhead                                                 | Description                          | 2024      | 2025      | 2025      | 2026      | 2027      | 2028      |
|                                                                   |                                      | Estimated | Approved  | Estimated | Budget    | Budget    | Budget    |
|                                                                   |                                      | Exp       | Budget    | Exp       | Estimates | Estimates | Estimates |
| 25444044                                                          | Sports Services                      | 598,790   | 641,942   | 705,662   | 645,464   | 645,464   | 645,464   |
| 511000                                                            | Personal Emoluments                  | -         | -         | -         | -         | -         | -         |
| 512000                                                            | Social Contributions                 | -         | -         | -         | -         | -         | -         |
| 521000                                                            | Rent                                 | 42,320    | 36,000    | 45,200    | 36,500    | 36,500    | 36,500    |
| 522000                                                            | Utilities                            | 1,403     | 1,500     | 1,500     | 1,500     | 1,500     | 1,500     |
| 523000                                                            | Supplies                             | 19,809    | 23,064    | 47,864    | 23,064    | 23,064    | 23,064    |
| 524000                                                            | Repairs and Maintenance (Minor)      | -         | -         | -         | -         | -         | -         |
| 525000                                                            | Travel                               | 100       | 860       | 860       | 800       | 800       | 800       |
| 526000                                                            | Training                             | -         | -         | -         | -         | -         | -         |
| 527000                                                            | Contributions to Professional Bodies | -         | -         | -         | -         | -         | -         |
| 528000                                                            | Services                             | 54,813    | 62,600    | 51,925    | 62,600    | 62,600    | 62,600    |
| 529000                                                            | Entertainment                        | 16,235    | 11,918    | 18,313    | 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                    | 464,110   | 505,000   | 540,000   | 505,000   | 505,000   | 505,000   |
| 573000                                                            | Other Expenses                       | -         | 1,000     | -         | 1,000     | 1,000     | 1,000     |
| TOTAL PROGRAMME OPERATING EXPENDITURE                             |                                      | 1,495,119 | 1,783,200 | 1,956,700 | 2,454,900 | 2,517,900 | 2,517,900 |
| PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category |                                      |           |           |           |           |           |           |
| Category                                                          |                                      | Approved  | Vacant    | Actual    | Male      | Female    |           |
| Executive                                                         |                                      | 1         | 1         | 0         | 0         | 0         |           |
| Management                                                        |                                      | 2         | 1         | 1         | 0         | 1         |           |
| Professional                                                      |                                      | 6         | 3         | 3         | 1         | 2         |           |
| Support/Technical                                                 |                                      | 10        | 6         | 4         | 1         | 3         |           |
| Non-Established                                                   |                                      | 0         | 0         | 0         | 0         | 0         |           |
| TOTAL PROGRAMME STAFFING                                          |                                      | 19        | 11        | 8         | 2         | 6         |           |

## STAFFING RESOURCES

### ESTABLISHED

#### Accounting Officer: Permanent Secretary

|   |                                             |   |                                                       |
|---|---------------------------------------------|---|-------------------------------------------------------|
| 1 | Director of Youth Affairs and Sports        |   |                                                       |
| 2 | Senior Programme Manager                    | 1 | Office Generalist I/II/III                            |
| 8 | Programme Officer <i>(2 new post added)</i> | 1 | Research and Development Officer                      |
| 1 | Administrative Officer                      | 4 | Assistant Programme Officer <i>(2 new post added)</i> |
| 1 | Office Cleanse                              |   |                                                       |

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

| PROGRAMME PERFORMANCE INFORMATION                                                                                                                                                                                                                                                                                                                              |                                                                                                                                                                                                                                                                                                                                                                                                                               |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| KEY PROGRAMME STRATEGIES FOR 2025                                                                                                                                                                                                                                                                                                                              | ACHIEVEMENTS/PROGRESS 2025                                                                                                                                                                                                                                                                                                                                                                                                    |
| Review and revise the existing Primary Mathematics curriculum to assess its rigor, relevance, and alignment with standard educational benchmarks and the principles 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. | The Mathematics curriculum was updated by the Education Officer with a selected task force to evaluate its rigor and relevance, ensuring alignment with standard educational benchmarks and the principles of S.T.E.A.M.-focused education. This update was based on recent research, monitoring of Mathematics instruction, teacher feedback, and students' academic progress in Mathematics. It remains an ongoing process. |
| 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.                                                                                                                                           | The Education Officer for Mathematics and assigned instructional coaches observed classes to give feedback and provide additional support throughout 2025, and this process will continue.                                                                                                                                                                                                                                    |
| Implement robust formative and summative assessment methods to evaluate student learning outcomes and programme effectiveness in Mathematics.                                                                                                                                                                                                                  | Mathematics teachers completed a checklist of objectives taught and verified student learning through formative and summative assessments. For Grades 2, 4, 6, and 9, we are awaiting the results of the Key Stage Assessments.                                                                                                                                                                                               |

| KEY PROGRAMME STRATEGIES FOR 2026 (Aimed at improving programme performance; should answer what, how, and when)                                                                                                                                                                                                                                                   |  |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|
| Continue to review and revise the existing Primary Mathematics curriculum to assess its rigor, relevance, and alignment with standard educational benchmarks and the principles of S.T.E.A.M.-focused education, based on recent research, monitoring of Mathematics instruction, teacher feedback, and student academic progress in Mathematics throughout 2026. |  |
| Continue to improve the training of primary teachers to better prepare them for delivering age-appropriate Mathematics instruction using the latest educational practices and technologies by the end of January 2025.                                                                                                                                            |  |
| Create an explicit, differentiated instructional plan with mastery-based progression to ensure students develop a solid foundation before moving forward. Focus on building strong conceptual understanding and procedural fluency for all learners, preventing gaps, and keeping students engaged with appropriately challenging tasks throughout 2026.          |  |

| KEY PERFORMANCE INDICATORS                                                                                                               | 2024<br>Actual | 2025<br>Planned | 2025<br>Revised | 2026<br>Estimate | 2027<br>Estimate | 2028<br>Estimate |
|------------------------------------------------------------------------------------------------------------------------------------------|----------------|-----------------|-----------------|------------------|------------------|------------------|
| Output Indicators (the quantity of output or services delivered by the programme)                                                        |                |                 |                 |                  |                  |                  |
| No. of pupils enrolled in public primary school                                                                                          | 1848           | 2355            | 2018            | 1995             | 1995             | 1995             |
| Boys                                                                                                                                     | 928            | 1140            | 1021            | 1000             | 1000             | 1000             |
| Girls                                                                                                                                    | 920            | 1215            | 997             | 995              | 995              | 995              |
| No. of students enrolled in pre-primary schools                                                                                          | N/A            | 830             | 690             | 550              | 550              | 550              |
| Boys                                                                                                                                     | N/A            | 410             | 300             | 270              | 270              | 270              |
| Girls                                                                                                                                    | N/A            | 420             | 390             | 280              | 280              | 280              |
| No. of teachers who have completed the Certificate in Education Leadership programme                                                     | 18             | 0               | 20              | 0                | 20               | 0                |
| No. of teachers enrolled in/completing the Post-Graduate in Arts Education programme                                                     |                | 15              | 15              | 15               | 15               | 20               |
| No. of teachers enrolled in/completing the Certificate in Education programme                                                            |                | 9               | 9               | 15               | 15               | 20               |
| KEY PERFORMANCE INDICATORS                                                                                                               | 2024<br>Actual | 2025<br>Planned | 2025<br>Revised | 2026<br>Estimate | 2027<br>Estimate | 2028<br>Estimate |
| Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives) |                |                 |                 |                  |                  |                  |
| % Grade 2 students meeting grade level expectations in Mathematics                                                                       | 77%            | 78%             | 80%             | 82%              | 84%              | 86%              |
| % Grade 2 students meeting grade level expectations in Language Arts                                                                     | 79%            | 81%             | 83%             | 85%              | 87%              | 89%              |
| % Grade 4 students, meeting grade level expectations in Mathematics                                                                      | 26             | 78%             | 40              | 45               | 50               | 55               |
| % Grade 4 students meeting grade level expectations in Language Arts                                                                     | 83%            | 78%             | 80%             | 80%              | 82%              | 82%              |
| % Grade 4 students meeting grade level expectations in Mathematics                                                                       | 53%            | 58%             | 58%             | 63%              | 68%              | 73%              |
| % Grade 6 students meeting grade level expectations in Language Arts                                                                     | 82%            | 85%             | 85.00%          | 88%              | 88%              | 90%              |
| % primary teachers receiving professional development in Mathematics instruction                                                         | 100%           | 100%            | 100%            | 100%             | 100%             | 100%             |

PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

2545 Education Quality Assurance and Standards

PROGRAMME OBJECTIVE:

To ensure that quality education is provided to all students to ensure that they become functional citizens of the Territory of the Virgin Islands.

| PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION |                                                                |                          |                            |                          |                             |                             |                             |
|--------------------------------------------------|----------------------------------------------------------------|--------------------------|----------------------------|--------------------------|-----------------------------|-----------------------------|-----------------------------|
| Head & Subhead                                   | Description                                                    | 2024<br>Estimated<br>Exp | 2025<br>Approved<br>Budget | 2025<br>Estimated<br>Exp | 2026<br>Budget<br>Estimates | 2027<br>Budget<br>Estimates | 2028<br>Budget<br>Estimates |
| 25454009                                         | Teacher Training and Evaluation                                | 59,766                   | 50,250                     | 50,250                   | 189,350                     | 189,350                     | 189,350                     |
| 511000                                           | Personal Emoluments                                            | -                        | -                          | -                        | -                           | -                           | -                           |
| 512000                                           | Social Contributions                                           | -                        | -                          | -                        | -                           | -                           | -                           |
| 521000                                           | Rent                                                           | 2,590                    | 2,200                      | 15,400                   | 13,000                      | 13,000                      | 13,000                      |
| 522000                                           | Utilities                                                      | 80                       | 250                        | 450                      | 450                         | 450                         | 450                         |
| 523000                                           | Supplies                                                       | 7,352                    | 11,000                     | 6,450                    | 6,400                       | 6,400                       | 6,400                       |
| 524000                                           | Repairs and Maintenance (Minor)                                | -                        | -                          | -                        | -                           | -                           | -                           |
| 525000                                           | Travel                                                         | 27,162                   | 19,800                     | 21,500                   | 21,500                      | 21,500                      | 21,500                      |
| 526000                                           | Training                                                       | -                        | -                          | -                        | -                           | -                           | -                           |
| 527000                                           | Contributions to Professional Bodies                           | -                        | -                          | -                        | -                           | -                           | -                           |
| 528000                                           | Services                                                       | 8,587                    | 1,000                      | -                        | 1,000                       | 1,000                       | 1,000                       |
| 529000                                           | Entertainment                                                  | 13,995                   | 15,000                     | 6,000                    | 6,000                       | 6,000                       | 6,000                       |
| 530000                                           | Interest                                                       | -                        | -                          | -                        | -                           | -                           | -                           |
| 541000                                           | Subsidies                                                      | -                        | -                          | -                        | -                           | -                           | -                           |
| 551000                                           | Grants                                                         | -                        | -                          | -                        | -                           | -                           | -                           |
| 561000                                           | Social Assistance Benefits                                     | -                        | -                          | -                        | -                           | -                           | -                           |
| 562000                                           | Employer Social Benefits                                       | -                        | -                          | -                        | -                           | -                           | -                           |
| 571000                                           | Property Expenses                                              | -                        | -                          | -                        | -                           | -                           | -                           |
| 572000                                           | Assistance Grants                                              | -                        | -                          | -                        | 140,000                     | 140,000                     | 140,000                     |
| 573000                                           | Other Expenses                                                 | -                        | 1,000                      | 450                      | 1,000                       | 1,000                       | 1,000                       |
| 25454010                                         | Curriculum Development, Key Stage Assessments and Examinations | 110,220                  | 428,350                    | 428,350                  | 333,550                     | 333,550                     | 333,550                     |
| 511000                                           | Personal Emoluments                                            | 2,995                    | -                          | 6,828                    | -                           | -                           | -                           |
| 512000                                           | Social Contributions                                           | 665                      | -                          | -                        | -                           | -                           | -                           |
| 521000                                           | Rent                                                           | -                        | -                          | -                        | -                           | -                           | -                           |
| 522000                                           | Utilities                                                      | 3,795                    | 6,000                      | 6,000                    | 6,000                       | 6,000                       | 6,000                       |
| 523000                                           | Supplies                                                       | 3,631                    | 133,600                    | 90,765                   | 38,600                      | 38,600                      | 38,600                      |
| 524000                                           | Repairs and Maintenance (Minor)                                | 696                      | 12,000                     | 12,000                   | 10,600                      | 10,600                      | 10,600                      |
| 525000                                           | Travel                                                         | 190                      | 650                        | 1,850                    | 2,050                       | 2,050                       | 2,050                       |
| 526000                                           | Training                                                       | -                        | -                          | -                        | -                           | -                           | -                           |
| 527000                                           | Contributions to Professional Bodies                           | -                        | -                          | -                        | -                           | -                           | -                           |
| 528000                                           | Services                                                       | 98,247                   | 276,100                    | 310,907                  | 276,300                     | 276,300                     | 276,300                     |
| 529000                                           | Entertainment                                                  | -                        | -                          | -                        | -                           | -                           | -                           |
| 530000                                           | Interest                                                       | -                        | -                          | -                        | -                           | -                           | -                           |
| 541000                                           | Subsidies                                                      | -                        | -                          | -                        | -                           | -                           | -                           |
| 551000                                           | Grants                                                         | -                        | -                          | -                        | -                           | -                           | -                           |
| 561000                                           | Social Assistance Benefits                                     | -                        | -                          | -                        | -                           | -                           | -                           |
| 562000                                           | Employer Social Benefits                                       | -                        | -                          | -                        | -                           | -                           | -                           |
| 571000                                           | Property Expenses                                              | -                        | -                          | -                        | -                           | -                           | -                           |
| 572000                                           | Assistance Grants                                              | -                        | -                          | -                        | -                           | -                           | -                           |
| 573000                                           | Other Expenses                                                 | -                        | -                          | -                        | -                           | -                           | -                           |

|                                                                   |          |         |         |         |         |         |         |
|-------------------------------------------------------------------|----------|---------|---------|---------|---------|---------|---------|
| TOTAL PROGRAMME OPERATING EXPENDITURE                             |          | 169,987 | 478,600 | 478,600 | 522,900 | 522,900 | 522,900 |
| PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category |          |         |         |         |         |         |         |
| Category                                                          | Approved | Vacant  | Actual  | Male    | Female  |         |         |
| Executive                                                         | 0        | 0       | 0       | 0       | 0       |         |         |
| Management                                                        | 0        | 0       | 0       | 0       | 0       |         |         |
| Professional                                                      | 0        | 0       | 0       | 0       | 0       |         |         |
| Support/Technical                                                 | 0        | 0       | 0       | 0       | 0       |         |         |
| Non-Established                                                   | 0        | 0       | 0       | 0       | 0       |         |         |
| TOTAL PROGRAMME STAFFING                                          | 0        | 0       | 0       | 0       | 0       |         |         |

STAFFING RESOURCES

ESTABLISHED

Accounting Officer: Permanent Secretary

|                                                                    |
|--------------------------------------------------------------------|
| <b>DEPARTMENT NAME:</b>                                            |
| <b>MINISTRY OF EDUCATION, CULTURE AND YOUTH AFFAIRS AND SPORTS</b> |

|                                          |
|------------------------------------------|
| <b>PROGRAMME PERFORMANCE INFORMATION</b> |
|------------------------------------------|

|                                          |
|------------------------------------------|
| <b>PROGRAMME NAME:</b>                   |
| <b>PRE-PRIMARY AND PRIMARY EDUCATION</b> |

**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

|                                          |
|------------------------------------------|
| <b>PROGRAMME PERFORMANCE INFORMATION</b> |
|------------------------------------------|

| <b>KEY PROGRAMME STRATEGIES FOR 2025</b>                                                                                                                                                                                                                                                                                                                                                                           | <b>ACHIEVEMENTS/PROGRESS 2025</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| By March 2025, the Ministry will implement a structured professional development programme 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. | Policy for licensure is being finalised. Let's Teach VI programme continues to attract interest in the profession. Twelve new teacher trainee positions created. MOU with Walden University is being finalised to provide Bachelor's and Master's degrees in Education. New cohort of programmes launched to include the Certificate in Teaching, Certificate in Leadership, and a Post-Grad Diploma in Arts Integration, to help strengthen teaching skills and leadership capacity. |
| By March 2025, the Ministry aims to enhance early childhood education by establishing a comprehensive ECE certification process and delivering training for Early Childhood Education.                                                                                                                                                                                                                             | Finalised ECE course offerings to be submitted to the College Review Board for approval, to commence in January 2026.                                                                                                                                                                                                                                                                                                                                                                 |
| By February 2025, the Ministry will develop and implement a national strategy focused on innovative mathematics teaching methods. This includes inquiry-based learning, technology integration, and targeted support for struggling students. The strategy will also involve regular training for mathematics teachers and curricular reviews.                                                                     | Two mathematics specialists were hired to improve instructional practices. Training programmes are ongoing. An adaptive online learning platform has been chosen, with a planned rollout for January 2026. The Curriculum Officer is currently gathering data in preparation for the 2026 curriculum review.                                                                                                                                                                          |
| 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.                                                                                                                                            | S.T.E.A.M. concepts are integrated across subjects through project-based activities, robotics, coding, and design challenges, allowing students to tackle real-life situations. Ongoing professional development for teachers supports S.T.E.A.M. Education, while collaborations with local and international partners provide resources and mentorship, including opportunities like FIRST GLOBAL. A local robotics camp is scheduled for July/August 2025.                         |

|                                                                                                                        |
|------------------------------------------------------------------------------------------------------------------------|
| <b>KEY PROGRAMME STRATEGIES FOR 2026 (Aimed at improving programme performance; should answer what, how, and when)</b> |
|------------------------------------------------------------------------------------------------------------------------|

By March 2026, the Ministry will implement a structured professional development programme tailored to different stages of a teacher's career. The focus will be on creating licensing pathways for educators, enhancing pedagogical practices, improving classroom management, and developing subject-specific skills. The Ministry will also seek to provide opportunities for teachers to enhance their qualifications in the field.

By August 2026, the Ministry aims to enhance early childhood education by establishing a comprehensive ECE certification process and delivering training for Early Childhood Education.

Throughout 2026, the Ministry will continue to implement the national strategy focused on innovative mathematics teaching methods. This will continue to include inquiry-based learning, technology integration, and targeted support for struggling students. The strategy will also continue to involve regular training for mathematics 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 continue to prepare students for dynamic careers and encourage entrepreneurial thinking.

| KEY PERFORMANCE INDICATORS                                                                                                               | 2024<br>Actual | 2025 | Planned | 2025<br>Revised | 2026<br>Estimate | 2027 | Estimate | 2028<br>Estimate |
|------------------------------------------------------------------------------------------------------------------------------------------|----------------|------|---------|-----------------|------------------|------|----------|------------------|
| Output Indicators (the quantity of output or services delivered by the programme)                                                        |                |      |         |                 |                  |      |          |                  |
| No. of pupils enrolled in public primary school                                                                                          | 2015           |      | 2340    |                 | 2030             |      | 2030     | 2030             |
| Boys                                                                                                                                     | 1017           |      | 1130    |                 | 1020             |      | 1020     | 1020             |
| Girls                                                                                                                                    | 998            |      | 1210    |                 | 1010             |      | 1010     | 1010             |
| No. of pupils enrolled in private primary schools                                                                                        |                |      |         |                 |                  |      |          |                  |
| Boys                                                                                                                                     |                |      | 400     |                 |                  |      |          |                  |
| Girls                                                                                                                                    |                |      | 415     |                 |                  |      |          |                  |
| No. of students enrolled in pre-primary schools                                                                                          |                |      |         |                 |                  |      |          |                  |
| Boys                                                                                                                                     |                |      | 385     |                 |                  |      |          |                  |
| Girls                                                                                                                                    |                |      | 425     |                 |                  |      |          |                  |
| KEY PERFORMANCE INDICATORS                                                                                                               | 2024<br>Actual | 2025 | Planned | 2025<br>Revised | 2026<br>Estimate | 2027 | Estimate | 2028<br>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)                                                                               | 95%            |      | 95%     |                 | 95%              |      | 95%      | 95%              |
| % of pupils reading at or above Grade 4 level (reading comprehension)                                                                    |                |      |         |                 |                  |      |          |                  |
| Boys                                                                                                                                     |                |      | 78%     |                 |                  |      |          |                  |
| Girls                                                                                                                                    |                |      | 78%     |                 |                  |      |          |                  |
| % of pupils reading at or above Grade 6 level (reading comprehension)                                                                    |                |      |         |                 |                  |      |          |                  |
| Boys                                                                                                                                     |                |      | 68%     |                 |                  |      |          |                  |
| Girls                                                                                                                                    |                |      | 64%     |                 |                  |      |          |                  |
| % of pupils dropping out across primary system                                                                                           |                |      |         |                 |                  |      |          |                  |
| Boys                                                                                                                                     |                |      | 0%      |                 |                  |      |          |                  |
| Girls                                                                                                                                    |                |      | 0%      |                 |                  |      |          |                  |
| Average attendance rate                                                                                                                  |                |      |         |                 |                  |      |          |                  |
| % of ECE centres operating at or above prescribed minimum standards                                                                      | 60%            |      | 100%    | 80%             | 90%              |      | 90%      | 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 &<br>Subhead                            | Description                              | 2024<br>Estimated<br>Exp | 2025<br>Approved<br>Budget | 2025<br>Estimated<br>Exp | 2026<br>Budget<br>Estimates | 2027<br>Budget<br>Estimates | 2028<br>Budget<br>Estimates |
|----------------------------------------------|------------------------------------------|--------------------------|----------------------------|--------------------------|-----------------------------|-----------------------------|-----------------------------|
| <b>25464012</b>                              | <b>Early Childhood Development (ECD)</b> | <b>1,965</b>             | <b>36,018</b>              | <b>22,588</b>            | <b>36,174</b>               | <b>36,174</b>               | <b>36,174</b>               |
| 511000                                       | Personal Emoluments                      | -                        | -                          | -                        | -                           | -                           | -                           |
| 512000                                       | Social Contributions                     | -                        | -                          | -                        | -                           | -                           | -                           |
| 521000                                       | Rent                                     | -                        | 1,500                      | 1,500                    | 1,500                       | 1,500                       | 1,500                       |
| 522000                                       | Utilities                                | -                        | -                          | 210                      | -                           | -                           | -                           |
| 523000                                       | Supplies                                 | 741                      | 25,047                     | 11,407                   | 25,203                      | 25,203                      | 25,203                      |
| 524000                                       | Repairs and Maintenance (Minor)          | -                        | -                          | -                        | -                           | -                           | -                           |
| 525000                                       | Travel                                   | 235                      | 850                        | 850                      | 850                         | 850                         | 850                         |
| 526000                                       | Training                                 | -                        | -                          | -                        | -                           | -                           | -                           |
| 527000                                       | Contributions to Professional Bodies     | -                        | -                          | -                        | -                           | -                           | -                           |
| 528000                                       | Services                                 | 175                      | 3,622                      | 3,622                    | 3,622                       | 3,622                       | 3,622                       |
| 529000                                       | Entertainment                            | 814                      | 5,000                      | 5,000                    | 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                           | -                        | -                          | -                        | -                           | -                           | -                           |
| <b>25464030</b>                              | <b>Primary Education</b>                 | <b>14,903,381</b>        | <b>16,680,082</b>          | <b>16,308,512</b>        | <b>17,554,726</b>           | <b>17,593,426</b>           | <b>17,593,426</b>           |
| 511000                                       | Personal Emoluments                      | 12,718,872               | 14,136,757                 | 13,730,541               | 15,014,819                  | 15,051,619                  | 15,051,619                  |
| 512000                                       | Social Contributions                     | 1,528,915                | 1,727,889                  | 1,727,889                | 1,836,780                   | 1,838,680                   | 1,838,680                   |
| 521000                                       | Rent                                     | -                        | 2,300                      | 2,215                    | 2,300                       | 2,300                       | 2,300                       |
| 522000                                       | Utilities                                | 246,600                  | 253,856                    | 255,356                  | 255,856                     | 255,856                     | 255,856                     |
| 523000                                       | Supplies                                 | 196,874                  | 274,093                    | 414,323                  | 312,784                     | 312,784                     | 312,784                     |
| 524000                                       | Repairs and Maintenance (Minor)          | 6,569                    | 35,000                     | 5,000                    | 35,000                      | 35,000                      | 35,000                      |
| 525000                                       | Travel                                   | 12,262                   | 15,000                     | 28,000                   | 15,000                      | 15,000                      | 15,000                      |
| 526000                                       | Training                                 | -                        | -                          | -                        | -                           | -                           | -                           |
| 527000                                       | Contributions to Professional Bodies     | -                        | -                          | -                        | -                           | -                           | -                           |
| 528000                                       | Services                                 | 186,241                  | 227,200                    | 137,200                  | 74,200                      | 74,200                      | 74,200                      |
| 529000                                       | Entertainment                            | 7,048                    | 7,987                      | 7,987                    | 7,987                       | 7,987                       | 7,987                       |
| 530000                                       | Interest                                 | -                        | -                          | -                        | -                           | -                           | -                           |
| 541000                                       | Subsidies                                | -                        | -                          | -                        | -                           | -                           | -                           |
| 551000                                       | Grants                                   | -                        | -                          | -                        | -                           | -                           | -                           |
| 561000                                       | Social Assistance Benefits               | -                        | -                          | -                        | -                           | -                           | -                           |
| 562000                                       | Employer Social Benefits                 | -                        | -                          | -                        | -                           | -                           | -                           |
| 571000                                       | Property Expenses                        | -                        | -                          | -                        | -                           | -                           | -                           |
| <b>TOTAL PROGRAMME OPERATING EXPENDITURE</b> |                                          | <b>14,905,346</b>        | <b>16,716,100</b>          | <b>16,331,100</b>        | <b>17,590,900</b>           | <b>17,629,600</b>           | <b>17,629,600</b>           |

| PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category |            |           |            |           |            |  |
|-------------------------------------------------------------------|------------|-----------|------------|-----------|------------|--|
| Category                                                          | Approved   | Vacant    | Actual     | Male      | Female     |  |
| Executive                                                         | 0          | 0         | 0          | 0         | 0          |  |
| Management                                                        | 20         | 4         | 16         | 1         | 15         |  |
| Professional                                                      | 211        | 2         | 209        | 16        | 193        |  |
| Support/Technical                                                 | 67         | 19        | 48         | 3         | 45         |  |
| Non-Established                                                   | 5          | 5         | 0          | 0         | 0          |  |
| <b>TOTAL PROGRAMME STAFFING</b>                                   | <b>303</b> | <b>30</b> | <b>273</b> | <b>20</b> | <b>253</b> |  |
| <b>STAFFING RESOURCES</b>                                         |            |           |            |           |            |  |

**Accounting Officer: Permanent Secretary**

**ESTABLISHED**

|     |                                                                     |
|-----|---------------------------------------------------------------------|
| 16  | Principal (Primary)                                                 |
| 4   | Assistant Principal (Primary)                                       |
| 8   | School Counsellor I/II/III (Primary)                                |
| 186 | Teacher Grade I/II/III/IV                                           |
| 2   | Teacher, English as a Secondary Language (ESL)                      |
| 2   | Reading Specialist                                                  |
| 1   | Behavioural Specialist                                              |
| 1   | Education Assessment Specialist                                     |
| 12  | Special Education Teacher                                           |
| 26  | Learning Support Assistant/Teacher Assistant ( <i>4 new posts</i> ) |
| 4   | School Improvement Officer (2 new posts)                            |
| 1   | Supervisor - Custodial Worker                                       |
| 2   | Instructional Coach                                                 |
| 35  | Janitor                                                             |

**NON-ESTABLISHED**

|   |                                          |
|---|------------------------------------------|
| 5 | School Bus Driver ( <i>5 new posts</i> ) |
|---|------------------------------------------|

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                                                                                                                                                                                                                                                                                                                                  |                                                                                                                                                                                                                  |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| KEY PROGRAMME STRATEGIES FOR 2025                                                                                                                                                                                                                                                                                                                                  | ACHIEVEMENTS/PROGRESS 2025                                                                                                                                                                                       |
| 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, a supply of 160 computers, 20 Promethean Boards, and other equipment was supplied.                                                                                                            |
| 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 first phase of the senior secondary curriculum has started to include dual enrolment. Grade 11 students who have already passed five CXC/CSEC subjects now have the opportunity to engage in dual enrolment. |
| 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.                                                                          | S.T.E.A.M. education has been included in the curriculum for Grades 7 - 11 students to foster creativity, innovation, and problem-solving skills.                                                                |

KEY PROGRAMME STRATEGIES FOR 2026 (Aimed at improving programme performance; should answer what, how, and when)

Throughout 2026, 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.

Throughout 2026, the Ministry of Education will continue to conduct 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.

Throughout 2026 and beyond, 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                                                                                                               | 2024<br>Actual | 2025<br>Planned | 2025<br>Revised | 2026<br>Estimate | 2027<br>Estimate | 2028<br>Estimate |
|------------------------------------------------------------------------------------------------------------------------------------------|----------------|-----------------|-----------------|------------------|------------------|------------------|
| Output Indicators (the quantity of output or services delivered by the programme)                                                        |                |                 |                 |                  |                  |                  |
| No. of public secondary students                                                                                                         | 1,896          | 1670            | 1,680           | 1,680            | 1,680            | 1,680            |
| Male                                                                                                                                     | 984            | 905             | 900             | 900              | 900              | 900              |
| Female                                                                                                                                   | 912            | 785             | 780             | 780              | 780              | 780              |
| No. of private secondary students                                                                                                        | 486            | 730             | 500             | 500              | 500              | 500              |
| Male                                                                                                                                     | 253            | 355             | 260             | 260              | 260              | 260              |
| Female                                                                                                                                   | 233            | 375             | 240             | 240              | 240              | 240              |
| No. of students taking CXC/CSEC examinations                                                                                             | 376            | 215             | 363             | 370              | 375              | 375              |
| Male                                                                                                                                     | 161            | 90              | 160             | 165              | 170              | 175              |
| Female                                                                                                                                   | 215            | 125             | 203             | 205              | 205              | 200              |
| No. of students enrolled in alternative secondary education                                                                              | 47             | 30              | 35              | 40               | 40               | 40               |
| KEY PERFORMANCE INDICATORS                                                                                                               | 2024<br>Actual | 2025<br>Planned | 2025<br>Revised | 2026<br>Estimate | 2027<br>Estimate | 2028<br>Estimate |
| Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives) |                |                 |                 |                  |                  |                  |
| Secondary school retention rate                                                                                                          | N/A            | 4%              | 4%              | 4%               | 4%               | 4%               |
| Male                                                                                                                                     | N/A            | 5%              | 5%              | 5%               | 5%               | 5%               |
| Female                                                                                                                                   | N/A            | 3%              | 3%              | 3%               | 3%               | 3%               |
| % of secondary school students achieving honours (no graduation)                                                                         |                |                 |                 |                  |                  |                  |
| Male                                                                                                                                     |                | 40%             |                 |                  |                  |                  |
| Female                                                                                                                                   |                | 45%             |                 |                  |                  |                  |
| % of secondary students achieving at least 5 CXC/CSEC passes                                                                             |                | 45%             | 45%             | 45%              | 45%              | 45%              |
| Male                                                                                                                                     |                | 50%             | 50%             | 50%              | 55%              | 55%              |
| Female                                                                                                                                   |                | 40%             | 40%             | 40%              | 50%              | 50%              |
| % of secondary students achieving at least a pass in Mathematics                                                                         | 50%            | 50%             | 50%             | 55%              | 55%              | 55%              |
| Male                                                                                                                                     | 49%            | 50%             | 50%             | 55%              | 55%              | 55%              |
| Female                                                                                                                                   | 50%            | 50%             | 50%             | 55%              | 55%              | 55%              |
| % of secondary students achieving at least a pass in English A                                                                           | 95.5%%         | 96.5%%          | 95.5%%          | 95.5%%           | 95..5%           | 95.5%%           |
| Male                                                                                                                                     | 95%            | 95%             | 95%             | 95%              | 95%              | 95%              |
| Female                                                                                                                                   | 96%            | 98%             | 96%             | 96%              | 96%              | 96%              |
| Completion rate for alternative secondary education                                                                                      | 0.645          | 42%             | 63%             | 63%              | 63%              | 63%              |
| Male                                                                                                                                     | 79%            | 35%             | 75%             | 75%              | 75%              | 75%              |
| Female                                                                                                                                   | 50%            | 45%             | 50%             | 50%              | 50%              | 50%              |

| 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                            | 2024<br>Estimated<br>Exp | 2025<br>Approved<br>Budget | 2025<br>Estimated<br>Exp | 2026<br>Budget<br>Estimates | 2027<br>Budget<br>Estimates | 2028<br>Budget<br>Estimates |
| <b>25484031</b>                                                                          | <b>Alternative Secondary Education</b> | <b>136,476</b>           | <b>211,674</b>             | <b>180,674</b>           | <b>211,674</b>              | <b>211,674</b>              | <b>211,674</b>              |
| 511000                                                                                   | Personal Emoluments                    | 135,556                  | 164,000                    | 164,000                  | 164,000                     | 164,000                     | 164,000                     |
| 512000                                                                                   | Social Contributions                   | -                        | 13,690                     | 13,690                   | 13,690                      | 13,690                      | 13,690                      |
| 521000                                                                                   | Rent                                   | -                        | -                          | -                        | -                           | -                           | -                           |
| 522000                                                                                   | Utilities                              | -                        | -                          | -                        | -                           | -                           | -                           |
| 523000                                                                                   | Supplies                               | 920                      | 33,984                     | 2,984                    | 33,984                      | 33,984                      | 33,984                      |
| 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                         | -                        | -                          | -                        | -                           | -                           | -                           |
| <b>25484030</b>                                                                          | <b>Secondary Education</b>             | <b>17,733,825</b>        | <b>19,803,526</b>          | <b>19,711,526</b>        | <b>21,280,226</b>           | <b>21,360,226</b>           | <b>21,360,226</b>           |
| 511000                                                                                   | Personal Emoluments                    | 13,666,753               | 15,078,571                 | 14,488,409               | 16,037,554                  | 16,102,554                  | 16,102,554                  |
| 512000                                                                                   | Social Contributions                   | 1,641,952                | 1,869,349                  | 1,869,349                | 2,003,936                   | 2,018,936                   | 2,018,936                   |
| 521000                                                                                   | Rent                                   | 257,953                  | 272,000                    | 272,000                  | 272,000                     | 272,000                     | 272,000                     |
| 522000                                                                                   | Utilities                              | 352,818                  | 551,394                    | 553,599                  | 550,577                     | 550,577                     | 550,577                     |
| 523000                                                                                   | Supplies                               | 142,674                  | 301,850                    | 454,105                  | 301,850                     | 301,850                     | 301,850                     |
| 524000                                                                                   | Repairs and Maintenance (Minor)        | 18,359                   | 46,807                     | 50,807                   | 45,370                      | 45,370                      | 45,370                      |
| 525000                                                                                   | Travel                                 | 7,593                    | 10,604                     | 10,604                   | 16,104                      | 16,104                      | 16,104                      |
| 526000                                                                                   | Training                               | -                        | -                          | -                        | -                           | -                           | -                           |
| 527000                                                                                   | Contributions to Professional Bodies   | -                        | -                          | -                        | -                           | -                           | -                           |
| 528000                                                                                   | Services                               | 1,619,345                | 1,646,562                  | 1,985,562                | 2,026,490                   | 2,026,490                   | 2,026,490                   |
| 529000                                                                                   | Entertainment                          | 11,978                   | 11,989                     | 11,989                   | 11,947                      | 11,947                      | 11,947                      |
| 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                      | -                        | -                          | 702                      | -                           | -                           | -                           |
| 573000                                                                                   | Other Expenses                         | -                        | -                          | -                        | -                           | -                           | -                           |
| <b>TOTAL PROGRAMME OPERATING EXPENDITURE</b>                                             |                                        | <b>17,870,301</b>        | <b>20,015,200</b>          | <b>19,892,200</b>        | <b>21,491,900</b>           | <b>21,571,900</b>           | <b>21,571,900</b>           |

| PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category |            |           |            |           |            |  |
|-------------------------------------------------------------------|------------|-----------|------------|-----------|------------|--|
| Category                                                          | Approved   | Vacant    | Actual     | Male      | Female     |  |
| Executive                                                         | 0          | 0         | 0          | 0         | 0          |  |
| Management                                                        | 9          | 3         | 6          | 0         | 6          |  |
| Professional                                                      | 253        | 19        | 234        | 68        | 166        |  |
| Support/Technical                                                 | 49         | 17        | 32         | 7         | 25         |  |
| Non-Established                                                   | 0          | 0         | 0          | 0         | 0          |  |
| <b>TOTAL PROGRAMME STAFFING</b>                                   | <b>311</b> | <b>39</b> | <b>272</b> | <b>75</b> | <b>197</b> |  |

| 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
- 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
- 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
- 1 Administrative Officer
- 17 Teachers Gr. I/II/III/IV
- 3 Janitor
- 2 Library Assistant I/II

**ESTABLISHED**

**ELMORE STOUTT HIGH SCHOOL**

- 1 Principal (Secondary)
- 1 Deputy Principal, Secondary Education
- 3 Assistant Principal (Secondary)
- 1 Career and College Counsellor
- 6 School Counsellor I/II/III
- 1 Senior Administrative Officer
- 2 School Nurse
- 1 Senior Librarian
- 1 Administrative Officer
- 3 Senior Executive Officer
- (2 posts of Senior Library Assistant renamed and transferred)*
- 2 Executive Officer
- 1 Office Generalist I/II/III
- 167 Teacher Grade I/II/III/IV
- 14 Teacher Trainee/Learning Support Assistant
- (8 new posts)*

- 16 Janitor
- 1 Store Clerk
- 1 Custodial Supervisor
- 4 STEAM Teachers
- 3 Special Education Teachers

|                                                             |
|-------------------------------------------------------------|
| DEPARTMENT NAME:                                            |
| MINISTRY OF EDUCATION, CULTURE AND YOUTH AFFAIRS AND SPORTS |

|                                                             |
|-------------------------------------------------------------|
| 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 2025

| ACHIEVEMENTS/PROGRESS 2025 |  |
|----------------------------|--|
|----------------------------|--|

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 PROGRAMME STRATEGIES FOR 2026 (Aimed at improving programme performance; Should answer what, how, and when)

| KEY PERFORMANCE INDICATORS                                                                                                                      | 2024<br>Actual | 2025<br>Planned | 2025<br>Revised | 2026<br>Estimate | 2027<br>Estimate | 2028<br>Estimate |
|-------------------------------------------------------------------------------------------------------------------------------------------------|----------------|-----------------|-----------------|------------------|------------------|------------------|
| <b>Output Indicators (the quantity of output or services delivered by the programme)</b>                                                        |                |                 |                 |                  |                  |                  |
| Deliver NABCEP certified solar technician training to 20 or more students                                                                       |                |                 |                 |                  |                  |                  |
| % of HLSCC Scholarship Students completing per terms of award                                                                                   |                |                 |                 |                  |                  |                  |
| Females                                                                                                                                         |                |                 |                 |                  |                  |                  |
| Males                                                                                                                                           |                |                 |                 |                  |                  |                  |
| KEY PERFORMANCE INDICATORS                                                                                                                      | 2024<br>Actual | 2025<br>Planned | 2025<br>Revised | 2026<br>Estimate | 2027<br>Estimate | 2028<br>Estimate |
| <b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b> |                |                 |                 |                  |                  |                  |

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                            | 2024<br>Estimated<br>Exp | 2025<br>Approved<br>Budget | 2025<br>Estimated<br>Exp | 2026<br>Budget<br>Estimates | 2027<br>Budget<br>Estimates | 2028<br>Budget<br>Estimates |
| 25644037                                         | HLSCC and Tuition Assistance Programme | 9,947,590                | 9,663,800                  | 11,016,600               | 10,275,800                  | 10,275,800                  | 10,275,800                  |
| 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                               | -                        | -                          | -                        | -                           | -                           | -                           |
| 529000                                           | Entertainment                          | -                        | -                          | -                        | -                           | -                           | -                           |
| 530000                                           | Interest                               | -                        | -                          | -                        | -                           | -                           | -                           |
| 541000                                           | Subsidies                              | -                        | -                          | -                        | -                           | -                           | -                           |
| 551000                                           | Grants                                 | 9,918,400                | 9,618,300                  | 10,933,300               | 10,230,300                  | 10,230,300                  | 10,230,300                  |
| 561000                                           | Social Assistance Benefits             | -                        | -                          | -                        | -                           | -                           | -                           |
| 562000                                           | Employer Social Benefits               | -                        | -                          | -                        | -                           | -                           | -                           |
| 571000                                           | Property Expenses                      | -                        | -                          | -                        | -                           | -                           | -                           |
| 572000                                           | Assistance Grants                      | 29,190                   | 45,500                     | 83,300                   | 45,500                      | 45,500                      | 45,500                      |
| 573000                                           | Other Expenses                         | -                        | -                          | -                        | -                           | -                           | -                           |
| 25644038                                         | Overseas Scholarships                  | 1,568,988                | 2,300,000                  | 1,797,200                | 1,860,000                   | 1,860,000                   | 1,860,000                   |
| 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                      | 1,568,988                | 2,300,000                  | 1,797,200                | 1,860,000                   | 1,860,000                   | 1,860,000                   |
| 573000                                           | Other Expenses                         | -                        | -                          | -                        | -                           | -                           | -                           |
| TOTAL PROGRAMME OPERATING EXPENDITURE            |                                        | 11,516,578               | 11,963,800                 | 12,813,800               | 12,135,800                  | 12,135,800                  | 12,135,800                  |



|                                                                                                                                                                                                      |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 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 2025                                                                                                                                                                                        | ACHIEVEMENTS/PROGRESS 2025                                                                                                                                                         |
| 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).        | Work on the website began in June 2025 and is in progress. DOIT is leading the platform development, design and layout. Library staff will provide and manage the website content. |
| 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 schools by 2025. | Presentations on the digital platforms were carried out to students and teachers. More presentations will be carried out throughout the year.                                      |
| 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.                                | The programme did not come to fruition due to lack of funding. However, schools continued their bi-monthly visits to the Virgin Gorda Library throughout the school year.          |

| KEY PROGRAMME STRATEGIES FOR 2026 (Aimed at improving programme performance; should answer what, how, and when)                                                               |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Re-establish a Bookmobile service for public and private schools on Tortola by the end of 2026. The Bookmobile will serve the schools every two weeks during the school term. |
| Expand the online offerings by adding more digital platforms to serve the community's needs. The content will include eBooks, audiobooks, and e-magazines.                    |
| Continue digitising local cultural and historical documents like newspapers, reports, and photographs for future generations.                                                 |

| KEY PERFORMANCE INDICATORS                                                        | 2024<br>Actual | 2025<br>Planned | 2025<br>Revised | 2026<br>Estimate | 2027<br>Estimate | 2028<br>Estimate |
|-----------------------------------------------------------------------------------|----------------|-----------------|-----------------|------------------|------------------|------------------|
| Output Indicators (the quantity of output or services delivered by the programme) |                |                 |                 |                  |                  |                  |
| No. of copies in the library:                                                     |                |                 |                 |                  |                  |                  |
| Anegada                                                                           |                | 3,615           | 3,557           | 3,628            | 3,701            | ,3775            |
| Road Town                                                                         |                | 43,375          | 42,983          | 42,938           | 42,938           | 42,938           |
| East End                                                                          |                | 6,303           | 6,467           | 6,596            | 6,793            | 6,996            |
| Virgin Gorda                                                                      |                | 5,527           | 5,409           | 5,571            | 5,738            | 5,955            |

| KEY PERFORMANCE INDICATORS                                                                                                               | 2024<br>Actual | 2025<br>Planned | 2025<br>Revised | 2026<br>Estimate | 2027<br>Estimate | 2028<br>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:                                                                                                                                 |                | 161             | 161             | 166              | 171              | 176              |
| Females                                                                                                                                  |                |                 |                 |                  |                  |                  |
| Males                                                                                                                                    |                |                 |                 |                  |                  |                  |
| Adult                                                                                                                                    |                |                 |                 |                  |                  |                  |
| Junior                                                                                                                                   |                |                 |                 |                  |                  |                  |
| Virgin Gorda                                                                                                                             |                | 1987            | 2               | 2047             | 2129             | 2214             |
| 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                          | 2024             | 2025               | 2025             | 2026                | 2027                | 2028                |
|-----------------|--------------------------------------|------------------|--------------------|------------------|---------------------|---------------------|---------------------|
|                 |                                      | Estimated<br>Exp | Approved<br>Budget | Estimated<br>Exp | Budget<br>Estimates | Budget<br>Estimates | Budget<br>Estimates |
| <b>25504041</b> | <b>Library Services</b>              | <b>1,153,350</b> | <b>1,257,800</b>   | <b>1,286,800</b> | <b>1,282,800</b>    | <b>1,282,800</b>    | <b>1,282,800</b>    |
| 511000          | Personal Emoluments                  | 814,892          | 859,874            | 861,374          | 818,734             | 818,734             | 818,734             |
| 512000          | Social Contributions                 | 96,814           | 103,884            | 103,884          | 98,312              | 98,312              | 98,312              |
| 521000          | Rent                                 | 110,037          | 213,733            | 214,333          | 219,288             | 219,288             | 219,288             |
| 522000          | Utilities                            | 28,209           | 20,452             | 20,752           | 55,652              | 55,652              | 55,652              |
| 523000          | Supplies                             | 89,423           | 53,556             | 49,546           | 70,764              | 70,764              | 70,764              |
| 524000          | Repairs and Maintenance (Minor)      | 5,641            | 1,230              | 5,419            | 7,200               | 7,200               | 7,200               |
| 525000          | Travel                               | 1,850            | 2,120              | 1,520            | 4,800               | 4,800               | 4,800               |
| 526000          | Training                             | -                | -                  | -                | -                   | -                   | -                   |
| 527000          | Contributions to Professional Bodies | -                | -                  | -                | -                   | -                   | -                   |
| 528000          | Services                             | 6,323            | 2,950              | 29,971           | 8,050               | 8,050               | 8,050               |
| 529000          | Entertainment                        | 162              | -                  | -                | -                   | -                   | -                   |
| 530000          | Interest                             | -                | -                  | -                | -                   | -                   | -                   |
| 541000          | Subsidies                            | -                | -                  | -                | -                   | -                   | -                   |
| 551000          | Grants                               | -                | -                  | -                | -                   | -                   | -                   |
| 561000          | Social Assistance Benefits           | -                | -                  | -                | -                   | -                   | -                   |
| 562000          | Employer Social Benefits             | -                | -                  | -                | -                   | -                   | -                   |
| 571000          | Property Expenses                    | -                | -                  | -                | -                   | -                   | -                   |
| 572000          | Assistance Grants                    | -                | -                  | -                | -                   | -                   | -                   |
| 573000          | Other Expenses                       | -                | -                  | -                | -                   | -                   | -                   |

|                                              |                  |                  |                  |                  |                  |                  |
|----------------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| <b>TOTAL PROGRAMME OPERATING EXPENDITURE</b> | <b>1,153,350</b> | <b>1,257,800</b> | <b>1,286,800</b> | <b>1,282,800</b> | <b>1,282,800</b> | <b>1,282,800</b> |
|----------------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|

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

| Category                        | Approved  | Vacant    | Actual    | Male     | Female    |  |
|---------------------------------|-----------|-----------|-----------|----------|-----------|--|
| Executive                       | 1         | 0         | 1         | 0        | 1         |  |
| Management                      | 1         | 0         | 1         | 0        | 1         |  |
| Professional                    | 2         | 1         | 1         | 0        | 1         |  |
| Support/Technical               | 29        | 13        | 16        | 5        | 11        |  |
| Non-Established                 | 0         | 0         | 0         | 0        | 0         |  |
| <b>TOTAL PROGRAMME STAFFING</b> | <b>33</b> | <b>14</b> | <b>19</b> | <b>5</b> | <b>14</b> |  |

| STAFFING RESOURCES |
|--------------------|
|--------------------|

**ESTABLISHED**

**Accounting Officer: Chief Librarian**

|    |                                    |   |                            |
|----|------------------------------------|---|----------------------------|
| 1  | Deputy Chief Librarian             | 1 | Office Generalist I/II/III |
| 1  | Systems Librarian                  | 7 | Office Cleaner             |
| 1  | Librarian I/II/III                 | 1 | Book Repairman             |
| 6  | Senior Library Assistant           |   |                            |
| 1  | Senior Accounts Officer            |   |                            |
| 1  | Senior Executive Officer           |   |                            |
| 11 | Library Assistant I/II/III         |   |                            |
| 1  | Library Assistant I/II/II / Driver |   |                            |

STATE OWNED ENTERPRISE PERFORMANCE INFORMATION

PROGRAMME NAME: H. LAVITY STOUTT COMMUNITY COLLEGE

PROGRAMME OBJECTIVE:

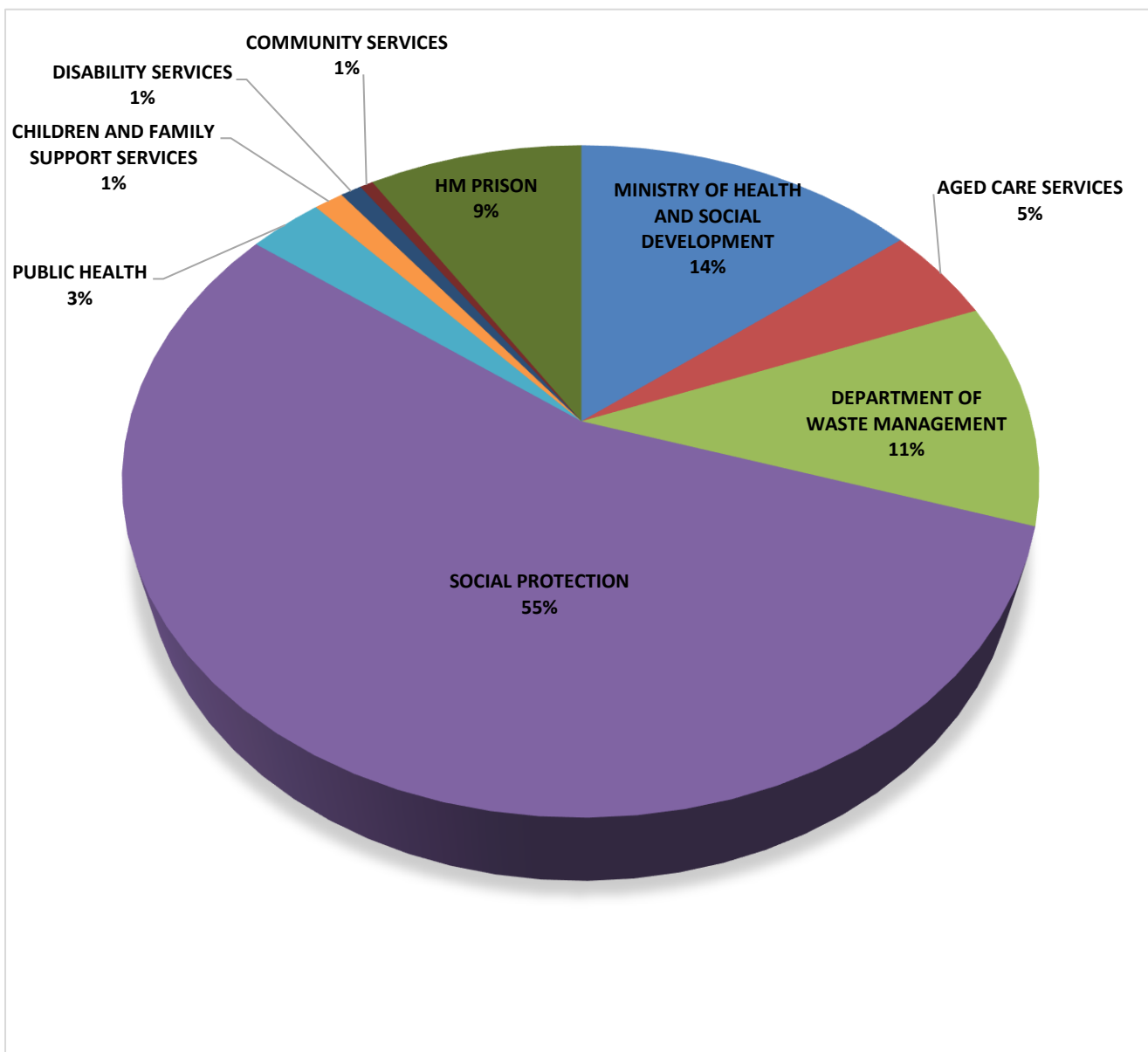
Goals: 1. Teaching and Learning: Promote excellence and expand opportunities. 2. Student Access and Success: Provide comprehensive support services, reduce access barriers, and increase enrolment. 3. Community and partnerships: Promote and strengthen the college brand and community relationships. 4. Institutional Effectiveness and Organisational 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.

|                       | 2024<br>Actual | 2025<br>Planned | 2025<br>Revised | 2026<br>Estimate | 2027<br>Estimate | 2028<br>Estimate |
|-----------------------|----------------|-----------------|-----------------|------------------|------------------|------------------|
| Programme Expenditure |                |                 |                 |                  |                  |                  |
| Income                | 10,995,835     | 12,147,016      | 12,147,016      | 13,694,989       | 12,936,756       | 12,942,466       |
| Expenses              | 11,670,275     | 13,622,416      | 13,622,416      | 14,306,380       | 14,242,191       | 14,455,469       |
| Net Income/(Deficit)  | (674,440)      | (1,475,400)     | (1,475,400)     | (611,391)        | (1,305,435)      | (1,513,003)      |

| KEY PERFORMANCE INDICATORS                                                        | 2024<br>Actual | 2025<br>Planned | 2025<br>Revised | 2026<br>Estimate | 2027<br>Estimate | 2028<br>Estimate |
|-----------------------------------------------------------------------------------|----------------|-----------------|-----------------|------------------|------------------|------------------|
| Output Indicators (the quantity of output or services delivered by the programme) |                |                 |                 |                  |                  |                  |
| Enrolment, Degree Programmes (Fall Semesters)                                     | 705            | 624             | 722             | 702              | 728              | 752              |
| Rate of New Students in Degree Programmes                                         | 42%            | 39%             | 38%             | 43%              | 44%              | 41%              |
| Full-Time, First-Time Fall Cohort Retention Rate                                  | 83%            | 76%             | 86%             | 87%              | 88%              | 89%              |
| Part-Time, First-Time Fall Cohort Retention Rate                                  | 55%            | 52%             | 63%             | 56%              | 56%              | 55%              |
| Gross Enrolment Ratio:                                                            | 36%            | 32%             | 37%             | 34%              | 35%              | 35%              |
| Females                                                                           | 59%            | 60%             | 60%             | 59%              | 58%              | 57%              |
| Males                                                                             | 41%            | 40%             | 40%             | 41%              | 42%              | 43%              |

| KEY PERFORMANCE INDICATORS                                                                                                               | 2024<br>Actual | 2025<br>Planned | 2025<br>Revised | 2026<br>Estimate | 2027<br>Estimate | 2028<br>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 (Total)                                                                                          | 43%            | 55%             | 55%             | 48%              | 56%              | 51%              |
| Graduation Rate within 150% Normal Time (Females)                                                                                        | 47%            | 61%             | 61%             | 50%              | 51%              | 54%              |
| Graduation Rate within 150% Normal Time (Males)                                                                                          | 37%            | 45%             | 45%             | 43%              | 39%              | 45%              |

# 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 2026:                                                                                                                                                                                         | LINK TO SEED:                                                      |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------|
| Support legislative reforms for the Sexual Offences Project, Social Protection Act, 911 Legislation, Plastic 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                                        | 2024<br>Estimated<br>Exp | 2025<br>Approved<br>Budget | 2025<br>Estimated<br>Exp | 2026<br>Budget<br>Estimates | 2027<br>Budget<br>Estimates | 2028<br>Budget<br>Estimates |
|-------------|--------------------------------------------------|--------------------------|----------------------------|--------------------------|-----------------------------|-----------------------------|-----------------------------|
| <b>2652</b> | <b>MINISTRY OF HEALTH AND SOCIAL DEVELOPMENT</b> |                          |                            |                          |                             |                             |                             |
|             | Operating Expenses                               | 13,927,172               | 11,820,100                 | 12,607,600               | 12,059,500                  | 10,452,402                  | 10,452,402                  |
|             | Capital Acquisitions                             | 64,237                   | 800,000                    | 833,400                  | 32,000                      | -                           | -                           |
|             | Capital Expenditure                              | 2,696,920                | 2,520,000                  | 2,556,400                | 4,115,000                   | 1,635,000                   | 2,264,400                   |
| <b>2653</b> | <b>AGED CARE SERVICES</b>                        |                          |                            |                          |                             |                             |                             |
|             | Operating Expenses                               | 3,078,496                | 3,810,600                  | 3,781,280                | 3,946,400                   | 3,936,400                   | 3,936,400                   |
|             | Capital Acquisitions                             | -                        | -                          | -                        | -                           | -                           | -                           |
|             | Capital Expenditure                              | -                        | -                          | -                        | -                           | -                           | -                           |
| <b>2654</b> | <b>DEPARTMENT OF WASTE MANAGEMENT</b>            |                          |                            |                          |                             |                             |                             |
|             | Operating Expenses                               | 7,648,487                | 8,505,800                  | 8,658,303                | 9,074,700                   | 9,074,700                   | 9,074,700                   |
|             | Capital Acquisitions                             | 545,783                  | 693,600                    | 660,200                  | 300,000                     | -                           | 300,000                     |
|             | Capital Expenditure                              | -                        | 500,000                    | 500,000                  | 550,000                     | 250,000                     | -                           |
| <b>2655</b> | <b>SOCIAL PROTECTION</b>                         |                          |                            |                          |                             |                             |                             |
|             | Operating Expenses                               | 45,231,193               | 45,935,800                 | 46,222,420               | 46,369,200                  | 46,369,200                  | 46,369,200                  |
|             | Capital Acquisitions                             | -                        | -                          | -                        | -                           | -                           | -                           |
|             | Capital Expenditure                              | -                        | -                          | -                        | -                           | -                           | -                           |
| <b>2665</b> | <b>PUBLIC HEALTH</b>                             |                          |                            |                          |                             |                             |                             |
|             | Operating Expenses                               | 2,400,710                | 2,467,800                  | 2,594,000                | 2,595,300                   | 2,595,300                   | 2,595,300                   |
|             | Capital Acquisitions                             | -                        | -                          | -                        | -                           | -                           | -                           |
|             | Capital Expenditure                              | -                        | -                          | -                        | -                           | -                           | -                           |
| <b>2667</b> | <b>CHILDREN AND FAMILY SUPPORT SERVICES</b>      |                          |                            |                          |                             |                             |                             |
|             | Operating Expenses                               | 933,010                  | 1,018,500                  | 1,018,500                | 1,030,500                   | 1,030,500                   | 1,030,500                   |
|             | Capital Acquisitions                             | -                        | -                          | -                        | -                           | -                           | -                           |
|             | Capital Expenditure                              | -                        | -                          | -                        | -                           | -                           | -                           |
| <b>2668</b> | <b>DISABILITY SERVICES</b>                       |                          |                            |                          |                             |                             |                             |
|             | Operating Expenses                               | 517,968                  | 634,200                    | 634,200                  | 738,200                     | 738,200                     | 738,200                     |
|             | Capital Acquisitions                             | -                        | -                          | -                        | -                           | -                           | -                           |
|             | Capital Expenditure                              | -                        | -                          | -                        | -                           | -                           | -                           |
| <b>2669</b> | <b>COMMUNITY SERVICES</b>                        |                          |                            |                          |                             |                             |                             |
|             | Operating Expenses                               | 289,043                  | 422,000                    | 464,700                  | 459,600                     | 459,600                     | 459,600                     |
|             | Capital Acquisitions                             | -                        | -                          | -                        | -                           | -                           | -                           |
|             | Capital Expenditure                              | -                        | -                          | -                        | -                           | -                           | -                           |

| MINISTRY EXPENDITURE - BY PROGRAMME                       |                                     |                  |                    |                  |                     |                     |                     |
|-----------------------------------------------------------|-------------------------------------|------------------|--------------------|------------------|---------------------|---------------------|---------------------|
| Prog No.                                                  | Programme                           | 2024             | 2025               | 2025             | 2026                | 2027                | 2028                |
|                                                           |                                     | Estimated<br>Exp | Approved<br>Budget | Estimated<br>Exp | Budget<br>Estimates | Budget<br>Estimates | Budget<br>Estimates |
| 2551                                                      | HM PRISON                           |                  |                    |                  |                     |                     |                     |
|                                                           | Operating Expenses                  | 5,299,064        | 6,095,600          | 6,095,600        | 7,492,300           | 7,492,300           | 7,492,300           |
|                                                           | Capital Acquisitions                | -                | -                  | -                | 107,100             | 57,100              | -                   |
|                                                           | Capital Expenditure                 | 86,484           | -                  | 321,000          | 899,900             | 295,000             | -                   |
| TOTAL MINISTRY BUDGET CEILING                             |                                     | 82,718,569       | 85,224,000         | 86,947,603       | 89,769,700          | 84,385,702          | 84,713,002          |
|                                                           | Budget Ceiling Operating Expenses   | 79,325,144       | 80,710,400         | 82,076,603       | 83,765,700          | 82,148,602          | 82,148,602          |
|                                                           | Budget Ceiling Capital Acquisitions | 610,020          | 1,493,600          | 1,493,600        | 439,100             | 57,100              | 300,000             |
|                                                           | Budget Ceiling Capital Expenses     | 2,783,404        | 3,020,000          | 3,377,400        | 5,564,900           | 2,180,000           | 2,264,400           |
| MINISTRY STAFFING RESOURCES - Number of Staff by Category |                                     |                  |                    |                  |                     |                     |                     |
| Category                                                  |                                     | Approved         | Vacant             | Actual           | Male                | Female              |                     |
| Executive                                                 |                                     | 8                | 1                  | 7                | 3                   | 4                   |                     |
| Management                                                |                                     | 25               | 10                 | 15               | 3                   | 12                  |                     |
| Professional                                              |                                     | 131              | 28                 | 103              | 53                  | 50                  |                     |
| Support/Technical                                         |                                     | 264              | 65                 | 199              | 93                  | 106                 |                     |
| Non-Established                                           |                                     | 58               | 45                 | 13               | 5                   | 8                   |                     |
| TOTAL MINISTRY STAFFING                                   |                                     | 486              | 149                | 337              | 157                 | 180                 |                     |

|                                                                                                                                                                                                                                                      |  |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|
| DEPARTMENT NAME:                                                                                                                                                                                                                                     |  |
| MINISTRY OF HEALTH AND SOCIAL DEVELOPMENT                                                                                                                                                                                                            |  |
| PROGRAMME PERFORMANCE INFORMATION                                                                                                                                                                                                                    |  |
| PROGRAMME NAME:                                                                                                                                                                                                                                      |  |
| HEALTH AND SOCIAL POLICY PLANNING AND ADMINISTRATION                                                                                                                                                                                                 |  |
| PROGRAMME OBJECTIVE:                                                                                                                                                                                                                                 |  |
| To support the provision of the highest standards of health and social services, and promote social justice through high quality policy formulation, planning, and monitoring to achieve best outcomes for individuals, communities and the society. |  |
| SUBPROGRAMMES:                                                                                                                                                                                                                                       |  |
| 1 Health and Social Policy Planning and Administration                                                                                                                                                                                               |  |
| 2 Gender Affairs                                                                                                                                                                                                                                     |  |

| PROGRAMME PERFORMANCE INFORMATION                                                                                                                                                                                                                                                                                                                     |                            |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------|
| KEY PROGRAMME STRATEGIES FOR 2025                                                                                                                                                                                                                                                                                                                     | ACHIEVEMENTS/PROGRESS 2025 |
| 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.<br>Enhance partnerships with UN agencies (e.g., UNICEF) and local entities for effective delivery of health and social services. |                            |
| KEY PROGRAMME STRATEGIES FOR 2026 (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.<br>Enhance partnerships with UN agencies (e.g., UNICEF) and local entities for effective delivery of health and social services. |                            |



| KEY PERFORMANCE INDICATORS                                                                                                               | 2024<br>Actual | 2025<br>Planned | 2025<br>Revised | 2026<br>Estimate | 2027<br>Estimate | 2028<br>Estimate |
|------------------------------------------------------------------------------------------------------------------------------------------|----------------|-----------------|-----------------|------------------|------------------|------------------|
| Output Indicators (the quantity of output or services delivered by the programme)                                                        |                |                 |                 |                  |                  |                  |
| No. of policy papers, reports and briefings submitted to Cabinet                                                                         |                |                 |                 |                  |                  |                  |
| No. of public consultations/media events                                                                                                 |                |                 |                 |                  |                  |                  |
| No. of drafting instructions prepared for legislation                                                                                    |                |                 |                 |                  |                  |                  |
| No. of medical licenses issued                                                                                                           |                |                 |                 |                  |                  |                  |
| No. of nursing licenses issued                                                                                                           |                |                 |                 |                  |                  |                  |
| No. of development projects completed                                                                                                    |                |                 |                 |                  |                  |                  |
| No. of public education activities on gender held                                                                                        |                |                 |                 |                  |                  |                  |
| No. of policies across Government analysed from a gender perspective                                                                     |                |                 |                 |                  |                  |                  |
| No. of victims of domestic violence receiving assistance                                                                                 |                |                 |                 |                  |                  |                  |
| KEY PERFORMANCE INDICATORS                                                                                                               | 2024<br>Actual | 2025<br>Planned | 2025<br>Revised | 2026<br>Estimate | 2027<br>Estimate | 2028<br>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 &<br>Subhead | Description                                                 | 2024<br>Estimated<br>Exp | 2025<br>Approved<br>Budget | 2025<br>Estimated<br>Exp | 2026<br>Budget<br>Estimates | 2027<br>Budget<br>Estimates | 2028<br>Budget<br>Estimates |
|-------------------|-------------------------------------------------------------|--------------------------|----------------------------|--------------------------|-----------------------------|-----------------------------|-----------------------------|
| <b>26524161</b>   | <b>Health and Social Policy Planning and Administration</b> | <b>13,423,233</b>        | <b>10,839,738</b>          | <b>11,605,228</b>        | <b>11,126,319</b>           | <b>9,519,221</b>            | <b>9,519,221</b>            |
| 511000            | Personal Emoluments                                         | 1,683,252                | 1,969,614                  | 1,898,484                | 2,285,764                   | 2,285,764                   | 2,285,764                   |
| 512000            | Social Contributions                                        | 190,041                  | 218,927                    | 214,857                  | 261,598                     | 261,598                     | 261,598                     |
| 521000            | Rent                                                        | 329,497                  | 349,036                    | 348,036                  | 349,036                     | 349,036                     | 349,036                     |
| 522000            | Utilities                                                   | 114,813                  | 112,410                    | 113,410                  | 113,310                     | 113,310                     | 113,310                     |
| 523000            | Supplies                                                    | 71,565                   | 86,195                     | 89,040                   | 63,993                      | 63,993                      | 63,993                      |
| 524000            | Repairs and Maintenance (Minor)                             | 38,108                   | 68,900                     | 78,900                   | 68,900                      | 68,900                      | 68,900                      |
| 525000            | Travel                                                      | 63,517                   | 120,463                    | 109,263                  | 112,013                     | 112,013                     | 112,013                     |
| 526000            | Training                                                    | -                        | 22,000                     | 3,000                    | 22,000                      | 22,000                      | 22,000                      |
| 527000            | Contributions to Professional Bodies                        | -                        | -                          | -                        | -                           | -                           | -                           |
| 528000            | Services                                                    | 1,236,462                | 2,061,444                  | 2,104,126                | 1,993,730                   | 386,632                     | 386,632                     |
| 529000            | Entertainment                                               | 17,167                   | 50,000                     | 50,000                   | 39,976                      | 39,976                      | 39,976                      |
| 530000            | Interest                                                    | -                        | -                          | -                        | -                           | -                           | -                           |
| 541000            | Subsidies                                                   | -                        | -                          | -                        | -                           | -                           | -                           |
| 551000            | Grants                                                      | 9,490,870                | 5,584,750                  | 6,400,113                | 5,575,000                   | 5,575,000                   | 5,575,000                   |
| 561000            | Social Assistance Benefits                                  | -                        | -                          | -                        | -                           | -                           | -                           |
| 562000            | Employer Social Benefits                                    | -                        | -                          | -                        | -                           | -                           | -                           |
| 571000            | Property Expenses                                           | -                        | -                          | -                        | -                           | -                           | -                           |
| 572000            | Assistance Grants                                           | 187,513                  | 195,000                    | 195,000                  | 240,000                     | 240,000                     | 240,000                     |
| 573000            | Other Expenses                                              | 430                      | 1,000                      | 1,000                    | 1,000                       | 1,000                       | 1,000                       |
| <b>26524162</b>   | <b>Gender Affairs</b>                                       | <b>92,579</b>            | <b>243,359</b>             | <b>220,959</b>           | <b>248,360</b>              | <b>248,360</b>              | <b>248,360</b>              |
| 511000            | Personal Emoluments                                         | 82,349                   | 158,095                    | 158,095                  | 163,935                     | 163,935                     | 163,935                     |
| 512000            | Social Contributions                                        | 7,862                    | 18,944                     | 18,944                   | 19,705                      | 19,705                      | 19,705                      |
| 521000            | Rent                                                        | -                        | 5,400                      | 5,400                    | 4,800                       | 4,800                       | 4,800                       |
| 522000            | Utilities                                                   | 56                       | 150                        | 150                      | 150                         | 150                         | 150                         |
| 523000            | Supplies                                                    | 183                      | 13,400                     | 12,400                   | 12,400                      | 12,400                      | 12,400                      |
| 524000            | Repairs and Maintenance (Minor)                             | -                        | -                          | -                        | -                           | -                           | -                           |
| 525000            | Travel                                                      | 150                      | 720                        | 720                      | 720                         | 720                         | 720                         |
| 526000            | Training                                                    | -                        | -                          | -                        | -                           | -                           | -                           |
| 527000            | Contributions to Professional Bodies                        | -                        | -                          | -                        | -                           | -                           | -                           |
| 528000            | Services                                                    | -                        | 32,400                     | 11,000                   | 32,400                      | 32,400                      | 32,400                      |
| 529000            | Entertainment                                               | 1,979                    | 14,250                     | 14,250                   | 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                                              | -                        | -                          | -                        | -                           | -                           | -                           |

| PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION |                                      |                          |                            |                          |                             |                             |                             |
|--------------------------------------------------|--------------------------------------|--------------------------|----------------------------|--------------------------|-----------------------------|-----------------------------|-----------------------------|
| Head & Subhead                                   | Description                          | 2024<br>Estimated<br>Exp | 2025<br>Approved<br>Budget | 2025<br>Estimated<br>Exp | 2026<br>Budget<br>Estimates | 2027<br>Budget<br>Estimates | 2028<br>Budget<br>Estimates |
| 26524213                                         | 911 Operation Command Centre         | 411,360                  | 737,003                    | 781,413                  | 684,821                     | 684,821                     | 684,821                     |
| 511000                                           | Personal Emoluments                  | 302,644                  | 460,679                    | 460,679                  | 452,639                     | 452,639                     | 452,639                     |
| 512000                                           | Social Contributions                 | 35,821                   | 56,019                     | 56,019                   | 55,427                      | 55,427                      | 55,427                      |
| 521000                                           | Rent                                 | -                        | -                          | -                        | -                           | -                           | -                           |
| 522000                                           | Utilities                            | 34,624                   | 32,120                     | 32,650                   | 32,920                      | 32,920                      | 32,920                      |
| 523000                                           | Supplies                             | 20,986                   | 22,900                     | 26,520                   | 22,900                      | 22,900                      | 22,900                      |
| 524000                                           | Repairs and Maintenance (Minor)      | -                        | 2,000                      | 200                      | 2,000                       | 2,000                       | 2,000                       |
| 525000                                           | Travel                               | -                        | -                          | -                        | -                           | -                           | -                           |
| 526000                                           | Training                             | -                        | -                          | -                        | -                           | -                           | -                           |
| 527000                                           | Contributions to Professional Bodies | -                        | -                          | -                        | -                           | -                           | -                           |
| 528000                                           | Services                             | 17,284                   | 163,284                    | 205,344                  | 118,934                     | 118,934                     | 118,934                     |
| 529000                                           | 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            |                                      | 13,927,172               | 11,820,100                 | 12,607,600               | 12,059,500                  | 10,452,402                  | 10,452,402                  |

| PROGRAMME STAFFING RESOURCES - No. of Staff by Category |           |           |           |           |           |  |
|---------------------------------------------------------|-----------|-----------|-----------|-----------|-----------|--|
| Category                                                | Approved  | Vacant    | Actual    | Male      | Female    |  |
| Executive                                               | 4         | 0         | 4         | 1         | 3         |  |
| Management                                              | 6         | 2         | 4         | 1         | 3         |  |
| Professional                                            | 21        | 9         | 12        | 4         | 8         |  |
| Support/Technical                                       | 18        | 7         | 11        | 3         | 8         |  |
| Non-Established                                         | 6         | 0         | 6         | 5         | 1         |  |
| <b>TOTAL PROGRAMME STAFFING</b>                         | <b>55</b> | <b>18</b> | <b>37</b> | <b>14</b> | <b>23</b> |  |
| 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 Handler <i>(6 posts of Call Handlers/Dispatcher renamed)</i> |
| 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 2025                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | ACHIEVEMENTS/PROGRESS 2025                                                                                                                                                                                                                                                                                                                                                                                                     |
| 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.                                                                                                                                                                                                                                                            | Training in the following areas: 1. Wound Care; 2. Documenting and Reporting; 3. Caring for the BedBound; 4. Diabetes Care and Education; 5. Infection Control and 6. World Day of Safety & Health Panel Discussion: Shaping the Future of Health & Safety with AI Digitisation at Work; 7. Medical Documentation; 8. Mental Health 101: Recognising the Signs and Knowing When to Seek Help Training; 8. Conflict Management. |
| Expand the Senior Engagement Programmes to provide services that will improve the lives of persons with Alzheimer's/Dementia and caregivers by 31 December, 2025.                                                                                                                                                                                                                                                                                                                                                                | Interviewing and hiring of Manager, Cook, and Maid for the Virgin Gorda Senior Programme, which is slated to open September 2025 at the St. Mary's Episcopal Church Hall; Assigning a geriatric aide to the senior programmes to provide support to persons with alzheimer's/dementia while at the senior centre.                                                                                                              |
| 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.                                                                                                                                                                                                                                                                                                                           | Collaboration with BVI Alzheimer's Association for Power of Music; collaboration with Money Matters in hosting a financial workshop for seniors, families and their caregivers focusing on fraud and scams amongst that population.                                                                                                                                                                                            |
| KEY PROGRAMME STRATEGIES FOR 2026 (Aimed at improving programme performance; should answer what, how, and when)                                                                                                                                                                                                                                                                                                                                                                                                                  |                                                                                                                                                                                                                                                                                                                                                                                                                                |
| Improve service delivery at Aged Care Services programmes to better meet the needs of clients/participants by December 2026 through: a. Recruitment of social welfare officers and recreation aides for senior residential services; b. continued promotion of staff competency through training locally and overseas; c. Expand community-based services to include the Meals on Wheels programme for indigents and homebound persons. Standardised care quality at all senior residential facilities and home care programmes. |                                                                                                                                                                                                                                                                                                                                                                                                                                |
| Increase community presence to encourage the knowledge and utilisation via community outreach campaigns, to include quarterly activities, improved media presence and increased collaboration with external stakeholders, including private and community organisations.                                                                                                                                                                                                                                                         |                                                                                                                                                                                                                                                                                                                                                                                                                                |
| Develop a policy and legislative framework to support elder rights and protective services by the completion of drafting exercises by December 2026.                                                                                                                                                                                                                                                                                                                                                                             |                                                                                                                                                                                                                                                                                                                                                                                                                                |

| KEY PERFORMANCE INDICATORS                                                                                                               | 2024<br>Actual | 2025<br>Planned | 2025<br>Revised | 2026<br>Estimate | 2027<br>Estimate | 2028<br>Estimate |
|------------------------------------------------------------------------------------------------------------------------------------------|----------------|-----------------|-----------------|------------------|------------------|------------------|
| Output Indicators (the quantity of output or services delivered by the programme)                                                        |                |                 |                 |                  |                  |                  |
| No. of persons provided home care services                                                                                               |                | 50              | 60              | 70               | 80               | 80               |
| No. of persons provided home care grants                                                                                                 |                | 40              | 30              | 40               | 50               | 60               |
| No. of public education sessions held                                                                                                    |                | 2               | 2               | 2                | 2                | 2                |
| No. of beds available (residential care)                                                                                                 |                | 0               | 0               | 0                | 0                | 0                |
| No. of residents                                                                                                                         |                | 26              | 26              |                  |                  |                  |
| No. of applications received for admission/services                                                                                      |                | 90              | 125             | 130              | 150              | 150              |
| No. of admissions                                                                                                                        |                | 0               | 0               | 0                | 0                | 0                |
| KEY PERFORMANCE INDICATORS                                                                                                               | 2024<br>Actual | 2025<br>Planned | 2025<br>Revised | 2026<br>Estimate | 2027<br>Estimate | 2028<br>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.)                                                                 |                | 15%             | 15%             | 20%              | 25%              | 30%              |
| Average wait time for approved placement/service                                                                                         |                | 1mth            | 1 mth%          | 1mth%            | 1 mth%           | 1 mth%           |
| Average length of stay                                                                                                                   |                | idenfite        | indefinite      | indefinite       | indefinite       | indefinite       |
| % of patients receiving an average of one family visit a week or more                                                                    |                | 5%              | 5%              | 5%               | 5%               | 5%               |
| % of residents whose overall functionality is adequate or better                                                                         |                | 1%              | 1%              | 1%               | 1%               | 1%               |
| % of home care clients whose overall functionality is adequate or better                                                                 |                |                 | 1%              | 1%               | 1%               | 1%               |
| No. of people on waiting list for residential placement                                                                                  |                | 5               | 8               | 8                | 8                | 8                |
| No. of people on waiting list for home care service                                                                                      |                | 0%              | 0%              | 0.00%            | 8                | 0                |
| % of target persons attending programmes                                                                                                 |                | 17%             | 17%             | 17%              | 17%              | 17%              |

| 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                          | 2024<br>Estimated<br>Exp | 2025<br>Approved<br>Budget | 2025<br>Estimated<br>Exp | 2026<br>Budget<br>Estimates | 2027<br>Budget<br>Estimates | 2028<br>Budget<br>Estimates |
| 26534163                                                                                                                                                                                                                                             | Seniors' Residential Services        | 1,693,165                | 1,873,097                  | 1,873,117                | 1,920,869                   | 1,920,869                   | 1,920,869                   |
| 511000                                                                                                                                                                                                                                               | Personal Emoluments                  | 1,306,210                | 1,448,643                  | 1,448,643                | 1,480,808                   | 1,480,808                   | 1,480,808                   |
| 512000                                                                                                                                                                                                                                               | Social Contributions                 | 161,904                  | 174,879                    | 174,879                  | 179,054                     | 179,054                     | 179,054                     |
| 521000                                                                                                                                                                                                                                               | Rent                                 | -                        | -                          | -                        | -                           | -                           | -                           |
| 522000                                                                                                                                                                                                                                               | Utilities                            | 57,099                   | 64,290                     | 64,310                   | 64,290                      | 64,290                      | 64,290                      |
| 523000                                                                                                                                                                                                                                               | Supplies                             | 136,937                  | 145,312                    | 145,312                  | 154,993                     | 154,993                     | 154,993                     |
| 524000                                                                                                                                                                                                                                               | Repairs and Maintenance (Minor)      | 13,166                   | 22,426                     | 22,426                   | 22,426                      | 22,426                      | 22,426                      |
| 525000                                                                                                                                                                                                                                               | Travel                               | 720                      | 690                        | 690                      | 690                         | 690                         | 690                         |
| 526000                                                                                                                                                                                                                                               | Training                             | -                        | -                          | -                        | -                           | -                           | -                           |
| 527000                                                                                                                                                                                                                                               | Contributions to Professional Bodies | -                        | -                          | -                        | -                           | -                           | -                           |
| 528000                                                                                                                                                                                                                                               | Services                             | 12,218                   | 12,859                     | 12,859                   | 14,609                      | 14,609                      | 14,609                      |
| 529000                                                                                                                                                                                                                                               | Entertainment                        | 4,911                    | 3,999                      | 3,999                    | 3,999                       | 3,999                       | 3,999                       |
| 530000                                                                                                                                                                                                                                               | Interest                             | -                        | -                          | -                        | -                           | -                           | -                           |
| 541000                                                                                                                                                                                                                                               | Subsidies                            | -                        | -                          | -                        | -                           | -                           | -                           |
| 551000                                                                                                                                                                                                                                               | Grants                               | -                        | -                          | -                        | -                           | -                           | -                           |
| 561000                                                                                                                                                                                                                                               | Social Assistance Benefits           | -                        | -                          | -                        | -                           | -                           | -                           |
| 562000                                                                                                                                                                                                                                               | Employer Social Benefits             | -                        | -                          | -                        | -                           | -                           | -                           |
| 571000                                                                                                                                                                                                                                               | Property Expenses                    | -                        | -                          | -                        | -                           | -                           | -                           |
| 572000                                                                                                                                                                                                                                               | Assistance Grants                    | -                        | -                          | -                        | -                           | -                           | -                           |
| 573000                                                                                                                                                                                                                                               | Other Expenses                       | -                        | -                          | -                        | -                           | -                           | -                           |
| 26534164                                                                                                                                                                                                                                             | Seniors' Engagement Programme        | 371,815                  | 657,598                    | 638,258                  | 744,105                     | 734,105                     | 734,105                     |
| 511000                                                                                                                                                                                                                                               | Personal Emoluments                  | 238,845                  | 461,380                    | 434,837                  | 487,544                     | 487,544                     | 487,544                     |
| 512000                                                                                                                                                                                                                                               | Social Contributions                 | 27,301                   | 53,669                     | 50,892                   | 56,493                      | 56,493                      | 56,493                      |
| 521000                                                                                                                                                                                                                                               | Rent                                 | 3,845                    | 15,500                     | 15,500                   | 15,500                      | 15,500                      | 15,500                      |
| 522000                                                                                                                                                                                                                                               | Utilities                            | 2,506                    | 2,900                      | 2,900                    | 5,100                       | 5,100                       | 5,100                       |
| 523000                                                                                                                                                                                                                                               | Supplies                             | 36,595                   | 53,650                     | 53,630                   | 89,150                      | 79,150                      | 79,150                      |
| 524000                                                                                                                                                                                                                                               | Repairs and Maintenance (Minor)      | -                        | -                          | -                        | -                           | -                           | -                           |
| 525000                                                                                                                                                                                                                                               | Travel                               | -                        | 600                        | 600                      | 600                         | 600                         | 600                         |
| 526000                                                                                                                                                                                                                                               | Training                             | -                        | -                          | -                        | -                           | -                           | -                           |
| 527000                                                                                                                                                                                                                                               | Contributions to Professional Bodies | -                        | -                          | -                        | -                           | -                           | -                           |
| 528000                                                                                                                                                                                                                                               | Services                             | 36,870                   | 49,900                     | 49,900                   | 63,718                      | 63,718                      | 63,718                      |
| 529000                                                                                                                                                                                                                                               | Entertainment                        | 24,773                   | 20,000                     | 20,000                   | 26,000                      | 26,000                      | 26,000                      |
| 530000                                                                                                                                                                                                                                               | Interest                             | -                        | -                          | -                        | -                           | -                           | -                           |
| 541000                                                                                                                                                                                                                                               | Subsidies                            | -                        | -                          | -                        | -                           | -                           | -                           |
| 551000                                                                                                                                                                                                                                               | Grants                               | -                        | -                          | -                        | -                           | -                           | -                           |
| 561000                                                                                                                                                                                                                                               | Social Assistance Benefits           | -                        | -                          | -                        | -                           | -                           | -                           |
| 562000                                                                                                                                                                                                                                               | Employer Social Benefits             | -                        | -                          | -                        | -                           | -                           | -                           |
| 571000                                                                                                                                                                                                                                               | Property Expenses                    | -                        | -                          | -                        | -                           | -                           | -                           |
| 572000                                                                                                                                                                                                                                               | Assistance Grants                    | 1,080                    | -                          | 10,000                   | -                           | -                           | -                           |
| 573000                                                                                                                                                                                                                                               | Other Expenses                       | -                        | -                          | -                        | -                           | -                           | -                           |

| PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION |                                      |                  |                    |                  |                     |                     |                     |
|--------------------------------------------------|--------------------------------------|------------------|--------------------|------------------|---------------------|---------------------|---------------------|
| Head & Subhead                                   | Description                          | 2024             | 2025               | 2025             | 2026                | 2027                | 2028                |
|                                                  |                                      | Estimated<br>Exp | Approved<br>Budget | Estimated<br>Exp | Budget<br>Estimates | Budget<br>Estimates | Budget<br>Estimates |
| <b>26534165</b>                                  | <b>Home Care Services</b>            | <b>1,013,516</b> | <b>1,279,904</b>   | <b>1,269,904</b> | <b>1,281,426</b>    | <b>1,281,426</b>    | <b>1,281,426</b>    |
| 511000                                           | Personal Emoluments                  | 774,128          | 864,115            | 864,115          | 864,958             | 864,958             | 864,958             |
| 512000                                           | Social Contributions                 | 95,112           | 104,679            | 104,679          | 104,717             | 104,717             | 104,717             |
| 521000                                           | Rent                                 | -                | -                  | -                | -                   | -                   | -                   |
| 522000                                           | Utilities                            | 185              | -                  | -                | -                   | -                   | -                   |
| 523000                                           | Supplies                             | 8,959            | 9,800              | 9,800            | 9,800               | 9,800               | 9,800               |
| 524000                                           | Repairs and Maintenance (Minor)      | -                | -                  | -                | -                   | -                   | -                   |
| 525000                                           | Travel                               | 230              | 560                | 560              | 1,200               | 1,200               | 1,200               |
| 526000                                           | Training                             | -                | -                  | -                | -                   | -                   | -                   |
| 527000                                           | Contributions to Professional Bodies | -                | -                  | -                | -                   | -                   | -                   |
| 528000                                           | Services                             | -                | -                  | -                | -                   | -                   | -                   |
| 529000                                           | Entertainment                        | 902              | 750                | 750              | 750                 | 750                 | 750                 |
| 530000                                           | Interest                             | -                | -                  | -                | -                   | -                   | -                   |
| 541000                                           | Subsidies                            | -                | -                  | -                | -                   | -                   | -                   |
| 551000                                           | Grants                               | -                | -                  | -                | -                   | -                   | -                   |
| 561000                                           | Social Assistance Benefits           | 134,000          | 300,000            | 290,000          | 300,000             | 300,000             | 300,000             |
| 562000                                           | Employer Social Benefits             | -                | -                  | -                | -                   | -                   | -                   |
| 571000                                           | Property Expenses                    | -                | -                  | -                | -                   | -                   | -                   |
| 572000                                           | Assistance Grants                    | -                | -                  | -                | -                   | -                   | -                   |
| 573000                                           | Other Expenses                       | -                | -                  | -                | -                   | -                   | -                   |
| <b>TOTAL PROGRAMME OPERATING EXPENDITURE</b>     |                                      | <b>3,078,496</b> | <b>3,810,600</b>   | <b>3,781,280</b> | <b>3,946,400</b>    | <b>3,936,400</b>    | <b>3,936,400</b>    |

| PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category |            |           |           |          |           |  |
|-------------------------------------------------------------------|------------|-----------|-----------|----------|-----------|--|
| Category                                                          | Approved   | Vacant    | Actual    | Male     | Female    |  |
| Executive                                                         | 0          | 0         | 0         | 0        | 0         |  |
| Management                                                        | 4          | 1         | 3         | 0        | 3         |  |
| Professional                                                      | 5          | 1         | 4         | 0        | 4         |  |
| Support/Technical                                                 | 69         | 18        | 51        | 5        | 46        |  |
| Non-Established                                                   | 26         | 26        | 0         | 0        | 0         |  |
| <b>TOTAL PROGRAMME STAFFING</b>                                   | <b>104</b> | <b>46</b> | <b>58</b> | <b>5</b> | <b>53</b> |  |

STAFFING RESOURCES

Accounting Officer: Chief Social Development Officer

|                                                                                                                    |                                        |    |                                                  |
|--------------------------------------------------------------------------------------------------------------------|----------------------------------------|----|--------------------------------------------------|
| <b>Home Care Services</b>                                                                                          |                                        | 1  | Office Generalist I/II/III                       |
| 18                                                                                                                 | Geriatric Aide I/II                    | 1  | Executive Officer                                |
| 1                                                                                                                  | Registered Nurse                       | 2  | Nursing Assistant                                |
| 1                                                                                                                  | Social Worker I/II/III                 | 18 | Geriatric Aide I/II                              |
| <b>Senior Engagement</b>                                                                                           |                                        | 2  | Cook                                             |
| 2                                                                                                                  | Manager, Senior Citizens Programme     | 1  | Housekeeper                                      |
| 2                                                                                                                  | Cook                                   | 1  | Maintenance Officer I/II                         |
| 1                                                                                                                  | Kitchen Assistant                      | 1  | Orderly                                          |
| 7                                                                                                                  | Programme Support Officer I/II         | 3  | Laundress                                        |
| <i>(2 post of Maid renamed and regraded; 5 posts of Maid transferred from non-establish, renamed and regraded)</i> |                                        | 2  | Cleaner                                          |
| 1                                                                                                                  | Cleaner                                | 1  | Geriatric Aide I/II                              |
| 1                                                                                                                  | Social Worker I/II/III                 | 1  | Attendant                                        |
| <b>Seniors' Residential Services</b>                                                                               |                                        | 1  | Senior Nursing Assistant                         |
| 1                                                                                                                  | Manager, Seniors' Residential Services | 1  | Kitchen Assistant                                |
| 1                                                                                                                  | Nurse Manager                          | 3  | Registered Nurse                                 |
| 1                                                                                                                  | Home Supervisor                        | 1  | Assistant Manager, Seniors' Residential Services |
| 1                                                                                                                  | Social Welfare Officer                 |    |                                                  |



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

Senior Engagement

- 6 Manager, Senior Citizen's Programme
- 6 Cooks
- 1 Cleaner

Seniors' Residential Services

- 1 Kitchen Assistant
- 1 Laundress
- 1 Office Generalist I/II/III
- 1 Handyman
- 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:                                                                                                                                                |
| <div>1 Waste Collection and Disposal</div> <div>2 Beautification</div>                                                                                        |

| PROGRAMME PERFORMANCE INFORMATION                                                                                                                                                                                                                                                            |                                                                                                                                                                                                                                                                                   |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| KEY PROGRAMME STRATEGIES FOR 2025                                                                                                                                                                                                                                                            | ACHIEVEMENTS/PROGRESS 2025                                                                                                                                                                                                                                                        |
| 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 increasing prevention, detection and enforcement. | The Department made significant progress with the implementation of the house-to-house initiative. However, very little progress was made on the repair work on the incinerator. More effort is required to address the Litter Abatement Paper, Textile, and Recycling Programme. |
| Landfill Management - implement programems to manage landfill operations which covers aspects like landfill design and road restructuring in 2025.                                                                                                                                           | Road network was redesigned to create and/or provide access to new areas at the landfill that can be utilised to ensure an additional year to two years of operation at the current site.                                                                                         |
| Computation of the department service impact on the Territory and the environment.                                                                                                                                                                                                           | The Department collected statistical data at every point of service, enabling us to evaluate the impact of our services from collection to disposal. This provided numerical benchmarks and allowed for more accurate predictions.                                                |

| KEY PROGRAMME STRATEGIES FOR 2026 (Aimed at improving programme performance; should answer what, how, and when)                                                                                                                                                                                          |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| The Paper and Textile Recycling Programme aims to reduce the amount of waste going to the dumpsite. Expansion of house-to-house collection. Repair works to the Incinerator Unit. Public Education Programme. The Litter Abatement Programme aimed at increasing prevention, detection, and enforcement. |
| Community Engagement and Education - Implement programmes to engage and educate the community on waste management practices, including public outreach.                                                                                                                                                  |
| Infrastructural Development - Implement programmes to develop and improve waste management infrastructure, including collection and transportation systems, processing and disposal facilities, recycling and composting facilities.                                                                     |
| Enforcement and compliance - implement programmes to ensure compliance with waste management regulations and laws, including surveillance and enforcement.                                                                                                                                               |

| KEY PERFORMANCE INDICATORS                                                        | 2024<br>Actual | 2025<br>Planned | 2025<br>Revised | 2026<br>Estimate | 2027<br>Estimate | 2028<br>Estimate |
|-----------------------------------------------------------------------------------|----------------|-----------------|-----------------|------------------|------------------|------------------|
| Output Indicators (the quantity of output or services delivered by the programme) |                |                 |                 |                  |                  |                  |
| Total waste oil disposed. (Gal)                                                   |                | 30,000          | 30,000          | 50,000           | 50,400           | 50,800           |
| Weight of noncombustible waste disposed (Tons)                                    |                | 27,000          | 7,000           | 7,500            | 7,800            | 8,100            |
| Total No. of Litter Bags from Street Cleaning Exercises                           |                | 6,000           | 6,000           | 7,800            | 8,100            | 8,400            |
| Weight of Aluminum diverted from the Territory's waste stream. (Tons)             |                | 1,000           | 1,000           | 6                | 9                | 12               |
| Weight of Plastics diverted from the Territory's waste stream. (Tons)             |                | 200             | 200             | 55               | 70               | 80               |
| No. of collection points (including Schools)                                      |                | 220             | 220             | 240              | 250              | 260              |

| KEY PERFORMANCE INDICATORS                                                                                                               | 2024<br>Actual | 2025<br>Planned | 2025<br>Revised | 2026<br>Estimate | 2027<br>Estimate | 2028<br>Estimate |
|------------------------------------------------------------------------------------------------------------------------------------------|----------------|-----------------|-----------------|------------------|------------------|------------------|
| Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives) |                |                 |                 |                  |                  |                  |
| No. of waste removed from waste stream:                                                                                                  |                | 2               | 2               | 4                | 6                |                  |
| Amount removed -Aluminun (Tons)                                                                                                          | 10             | 1,000           | 1,000           | 1,200            | 1,400            |                  |
| Amount removed -Plastics (Tons)                                                                                                          | 35             | 200             | 200             | 250              | 300              |                  |
| Amount removed -Glass (Tons)                                                                                                             | 60             | 2,000           | 2,000           | 2,500            | 3,000            |                  |
| Amount of Derelicts collected (Cars)                                                                                                     | 650            | 550             | 550             | 500              | 450              |                  |
| Amount of Derelicts Exported (Tons)                                                                                                      | 2,000          | 800             | 800             | 700              | 600              |                  |
| Amount of Illegal Dumpsites Identified                                                                                                   |                | 3               | 3               | 2                | 1                |                  |
| Amount of Landfill fires                                                                                                                 | 2              | 0               |                 |                  |                  |                  |

PROGRAMME DETAILS

|                           |
|---------------------------|
| PROGRAMME NUMBER AND NAME |
| 2654 Waste Management     |
| PROGRAMME OBJECTIVE:      |

To improve waste collection, diversion and disposal practices and mechanisms, and increase public participation in waste reduction and proper waste handling.

| PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION |                                      |                          |                            |                          |                             |                             |                             |
|--------------------------------------------------|--------------------------------------|--------------------------|----------------------------|--------------------------|-----------------------------|-----------------------------|-----------------------------|
| Head & Subhead                                   | Description                          | 2024<br>Estimated<br>Exp | 2025<br>Approved<br>Budget | 2025<br>Estimated<br>Exp | 2026<br>Budget<br>Estimates | 2027<br>Budget<br>Estimates | 2028<br>Budget<br>Estimates |
| 26544166                                         | Waste Collection and Disposal        | 7,615,638                | 8,273,300                  | 8,625,125                | 8,956,688                   | 8,956,688                   | 8,956,688                   |
| 511000                                           | Personal Emoluments                  | 3,305,667                | 3,454,632                  | 3,456,719                | 3,576,656                   | 3,576,656                   | 3,576,656                   |
| 512000                                           | Social Contributions                 | 515,016                  | 522,879                    | 525,079                  | 543,381                     | 543,381                     | 543,381                     |
| 521000                                           | Rent                                 | 115,892                  | 197,560                    | 204,933                  | 267,160                     | 267,160                     | 267,160                     |
| 522000                                           | Utilities                            | 178,476                  | 250,124                    | 192,742                  | 219,074                     | 219,074                     | 219,074                     |
| 523000                                           | Supplies                             | 127,387                  | 177,172                    | 168,196                  | 141,896                     | 141,896                     | 141,896                     |
| 524000                                           | Repairs and Maintenance (Minor)      | 187,425                  | 317,500                    | 208,300                  | 277,650                     | 277,650                     | 277,650                     |
| 525000                                           | Travel                               | 29,965                   | 21,333                     | 21,333                   | 22,333                      | 22,333                      | 22,333                      |
| 526000                                           | Training                             | -                        | -                          | -                        | -                           | -                           | -                           |
| 527000                                           | Contributions to Professional Bodies | -                        | -                          | -                        | -                           | -                           | -                           |
| 528000                                           | Services                             | 3,155,810                | 3,332,100                  | 3,847,823                | 3,908,538                   | 3,908,538                   | 3,908,538                   |
| 529000                                           | 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 &<br>Subhead                                | Description                          | 2024             | 2025               | 2025             | 2026                | 2027                | 2028                |
|                                                  |                                      | Estimated<br>Exp | Approved<br>Budget | Estimated<br>Exp | Budget<br>Estimates | Budget<br>Estimates | Budget<br>Estimates |
| <b>26544167</b>                                  | <b>Beautification</b>                | <b>32,850</b>    | <b>46,000</b>      | <b>33,178</b>    | <b>45,700</b>       | <b>45,700</b>       | <b>45,700</b>       |
| 511000                                           | Personal Emoluments                  | -                | -                  | -                | -                   | -                   | -                   |
| 512000                                           | Social Contributions                 | -                | -                  | -                | -                   | -                   | -                   |
| 521000                                           | Rent                                 | -                | -                  | -                | -                   | -                   | -                   |
| 522000                                           | Utilities                            | -                | 100                | -                | -                   | -                   | -                   |
| 523000                                           | Supplies                             | 5,625            | 10,900             | 3,428            | 10,700              | 10,700              | 10,700              |
| 524000                                           | Repairs and Maintenance (Minor)      | -                | -                  | -                | -                   | -                   | -                   |
| 525000                                           | Travel                               | -                | -                  | -                | -                   | -                   | -                   |
| 526000                                           | Training                             | -                | -                  | -                | -                   | -                   | -                   |
| 527000                                           | Contributions to Professional Bodies | -                | -                  | -                | -                   | -                   | -                   |
| 528000                                           | Services                             | 27,225           | 35,000             | 29,750           | 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                       | -                | -                  | -                | -                   | -                   | -                   |
| <b>26544212</b>                                  | <b>Recycling Programme</b>           | <b>-</b>         | <b>186,500</b>     | <b>-</b>         | <b>72,312</b>       | <b>72,312</b>       | <b>72,312</b>       |
| 511000                                           | Personal Emoluments                  | -                | -                  | -                | -                   | -                   | -                   |
| 512000                                           | Social Contributions                 | -                | -                  | -                | -                   | -                   | -                   |
| 521000                                           | Rent                                 | -                | -                  | -                | -                   | -                   | -                   |
| 522000                                           | Utilities                            | -                | -                  | -                | -                   | -                   | -                   |
| 523000                                           | Supplies                             | -                | 63,500             | -                | -                   | -                   | -                   |
| 524000                                           | Repairs and Maintenance (Minor)      | -                | 1,500              | -                | 500                 | 500                 | 500                 |
| 525000                                           | Travel                               | -                | -                  | -                | -                   | -                   | -                   |
| 526000                                           | Training                             | -                | -                  | -                | -                   | -                   | -                   |
| 527000                                           | Contributions to Professional Bodies | -                | -                  | -                | -                   | -                   | -                   |
| 528000                                           | Services                             | -                | 121,500            | -                | 71,812              | 71,812              | 71,812              |
| 529000                                           | Entertainment                        | -                | -                  | -                | -                   | -                   | -                   |
| 530000                                           | Interest                             | -                | -                  | -                | -                   | -                   | -                   |
| 541000                                           | Subsidies                            | -                | -                  | -                | -                   | -                   | -                   |
| 551000                                           | Grants                               | -                | -                  | -                | -                   | -                   | -                   |
| 561000                                           | Social Assistance Benefits           | -                | -                  | -                | -                   | -                   | -                   |
| 562000                                           | Employer Social Benefits             | -                | -                  | -                | -                   | -                   | -                   |
| 571000                                           | Property Expenses                    | -                | -                  | -                | -                   | -                   | -                   |
| 572000                                           | Assistance Grants                    | -                | -                  | -                | -                   | -                   | -                   |
| 573000                                           | Other Expenses                       | -                | -                  | -                | -                   | -                   | -                   |
| <b>TOTAL PROGRAMME OPERATING EXPENDITURE</b>     |                                      | <b>7,648,487</b> | <b>8,505,800</b>   | <b>8,658,303</b> | <b>9,074,700</b>    | <b>9,074,700</b>    | <b>9,074,700</b>    |

| PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category |           |           |           |           |          |  |
|-------------------------------------------------------------------|-----------|-----------|-----------|-----------|----------|--|
| Category                                                          | Approved  | Vacant    | Actual    | Male      | Female   |  |
| Executive                                                         | 1         | 0         | 1         | 1         | 0        |  |
| Management                                                        | 3         | 2         | 1         | 1         | 0        |  |
| Professional                                                      | 0         | 0         | 0         | 0         | 0        |  |
| Support/Technical                                                 | 86        | 12        | 74        | 68        | 6        |  |
| Non-Established                                                   | 8         | 6         | 2         | 0         | 2        |  |
| <b>TOTAL PROGRAMME STAFFING</b>                                   | <b>98</b> | <b>20</b> | <b>78</b> | <b>70</b> | <b>8</b> |  |
| STAFFING RESOURCES                                                |           |           |           |           |          |  |

#### ESTABLISHED

##### Accounting Officer: Director of Waste Management

|    |                                                                                                                         |    |  |                                                         |
|----|-------------------------------------------------------------------------------------------------------------------------|----|--|---------------------------------------------------------|
| 2  | Deputy Director, Waste Management                                                                                       |    |  | <b>Incinerator</b>                                      |
| 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 I/II ( <i>renamed and regraded</i> ) |
| 2  | Waste Management Officer I/II                                                                                           | 1  |  | Recycling Officer                                       |
|    | ( <i>2 post of Waste Management Office renamed and regraded</i> )                                                       | 1  |  | Plant Maintenance Programme Supervisor                  |
| 1  | Waste Management Trainee                                                                                                | 16 |  | Waste Management Equipment Operator I/II/III            |
| 1  | Accounts Officer                                                                                                        | 4  |  | Plant Maintenance Officer                               |
| 1  | Office Generalist I/II/III                                                                                              |    |  |                                                         |
| 44 | Sanitation Officer I/II ( <i>42 renamed and regraded and 2 transferred from non-established, renamed and regraded</i> ) |    |  |                                                         |

#### NON-ESTABLISHED

|   |                     |   |  |                            |
|---|---------------------|---|--|----------------------------|
| 1 | Office Generalist I | 3 |  | Plant Maintenance Officer  |
| 1 | Recycling Officer   | 1 |  | Office Generalist I/II/III |
| 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 to persons within our community to aid them in overcoming situations that adversely affect their quality of life. |

|                                                                                                                                                                                                             |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| SUBPROGRAMMES:                                                                                                                                                                                              |
| <div> <div>1 Social Protection Policy Planning and Administration</div> <div>2 Social Housing</div> <div>3 Legal Aid</div> <div>4 Other Social Assistance</div> <div>5 Social Insurance (MHSD)</div> </div> |

| PROGRAMME PERFORMANCE INFORMATION            |                            |
|----------------------------------------------|----------------------------|
| <div>KEY PROGRAMME STRATEGIES FOR 2025</div> | ACHIEVEMENTS/PROGRESS 2025 |

|                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                                                                                                                                 |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------|
| <p>Develop and implement a communication strategy/public awareness campaign on the revised 2024 Public Assistance Act and Legal Aid, utilising different communication channels by February 2025.</p> <p>In collaboration with the Ministry of Health &amp; Social Development, develop a detailed implementation plan for seamless execution of the programme through training of staff on the revised plan. January - June 2025.</p> | <p>Community strategy developed with the assistance of the Information Officer attached to the Ministry of Health &amp; Social Development.</p> |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------|

| KEY PROGRAMME STRATEGIES FOR 2026 (Aimed at improving programme performance; should answer what, how, and when) |
|-----------------------------------------------------------------------------------------------------------------|
|-----------------------------------------------------------------------------------------------------------------|

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p>Established the foundational structure and operational capacity of the Social Assistance Division by December 2026.</p> <p>Lias with the Community Development Division to co-design and implement support programmes for the Social Assistance Programme by June 2026.</p> <p>Build capacity among PAC staff by coordinating quarterly training sessions: Risk and Vulnerability, Fraud, prevention and identification, managing high-stress interactions and de-escalation, and maintaining ethical standards,</p> |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

| KEY PERFORMANCE INDICATORS | 2024<br>Actual | 2025<br>Planned | 2025<br>Revised | 2026<br>Estimate | 2027<br>Estimate | 2028<br>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

No. of persons receiving public assistance grants:

- Burial
- Medical/Pharmaceutical
- Food
- Financial
- Rental
- Clothing
- Shelter/Temporary Housing
- Household
- Utilities

| KEY PERFORMANCE INDICATORS                                                               | 2024<br>Actual | 2025<br>Planned | 2025<br>Revised | 2026<br>Estimate | 2027<br>Estimate | 2028<br>Estimate |
|------------------------------------------------------------------------------------------|----------------|-----------------|-----------------|------------------|------------------|------------------|
| <b>Output Indicators (the quantity of output or services delivered by the programme)</b> |                |                 |                 |                  |                  |                  |
| 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                                                                                                                      | 2024<br>Actual | 2025<br>Planned | 2025<br>Revised | 2026<br>Estimate | 2027<br>Estimate | 2028<br>Estimate |
|-------------------------------------------------------------------------------------------------------------------------------------------------|----------------|-----------------|-----------------|------------------|------------------|------------------|
| <b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b> |                |                 |                 |                  |                  |                  |
| % 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 to 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                                        | 2024<br>Estimated<br>Exp | 2025<br>Approved<br>Budget | 2025<br>Estimated<br>Exp | 2026<br>Budget<br>Estimates | 2027<br>Budget<br>Estimates | 2028<br>Budget<br>Estimates |
|----------------|----------------------------------------------------|--------------------------|----------------------------|--------------------------|-----------------------------|-----------------------------|-----------------------------|
| 26554168       | Social Protection Policy Planning & Administration | 906,987                  | 1,069,326                  | 1,062,481                | 1,062,530                   | 1,062,530                   | 1,062,530                   |
| 511000         | Personal Emoluments                                | 642,660                  | 765,483                    | 755,467                  | 768,083                     | 768,083                     | 768,083                     |
| 512000         | Social Contributions                               | 76,163                   | 91,563                     | 94,734                   | 92,352                      | 92,352                      | 92,352                      |
| 521000         | Rent                                               | 92,385                   | 92,112                     | 92,112                   | 93,512                      | 93,512                      | 93,512                      |
| 522000         | Utilities                                          | 45,266                   | 48,486                     | 48,486                   | 49,686                      | 49,686                      | 49,686                      |
| 523000         | Supplies                                           | 12,964                   | 29,040                     | 29,070                   | 31,621                      | 31,621                      | 31,621                      |
| 524000         | Repairs and Maintenance (Minor)                    | 4,089                    | 8,750                      | 8,750                    | 13,950                      | 13,950                      | 13,950                      |
| 525000         | Travel                                             | 270                      | 750                        | 750                      | 800                         | 800                         | 800                         |
| 526000         | Training                                           | -                        | -                          | -                        | -                           | -                           | -                           |
| 527000         | Contributions to Professional Bodies               | -                        | -                          | -                        | -                           | -                           | -                           |
| 528000         | Services                                           | 32,712                   | 33,143                     | 33,113                   | 12,527                      | 12,527                      | 12,527                      |
| 529000         | Entertainment                                      | 479                      | -                          | -                        | -                           | -                           | -                           |
| 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                                     | 609,188                  | 740,411                    | 740,411                  | 834,291                     | 834,291                     | 834,291                     |
| 511000         | Personal Emoluments                                | 323,592                  | 421,201                    | 421,201                  | 466,689                     | 466,689                     | 466,689                     |
| 512000         | Social Contributions                               | 39,542                   | 50,984                     | 50,984                   | 56,580                      | 56,580                      | 56,580                      |
| 521000         | Rent                                               | 96,000                   | 96,000                     | 96,000                   | 96,000                      | 96,000                      | 96,000                      |
| 522000         | Utilities                                          | 14,000                   | 21,816                     | 21,816                   | 21,816                      | 21,816                      | 21,816                      |
| 523000         | Supplies                                           | 21,997                   | 29,150                     | 28,550                   | 44,722                      | 44,722                      | 44,722                      |
| 524000         | Repairs and Maintenance (Minor)                    | 1,280                    | 4,300                      | 4,900                    | 4,365                       | 4,365                       | 4,365                       |
| 525000         | Travel                                             | 30                       | -                          | -                        | -                           | -                           | -                           |
| 526000         | Training                                           | -                        | -                          | -                        | -                           | -                           | -                           |
| 527000         | Contributions to Professional Bodies               | -                        | -                          | -                        | -                           | -                           | -                           |
| 528000         | Services                                           | 112,748                  | 116,960                    | 116,960                  | 144,119                     | 144,119                     | 144,119                     |
| 529000         | Entertainment                                      | -                        | -                          | -                        | -                           | -                           | -                           |
| 530000         | Interest                                           | -                        | -                          | -                        | -                           | -                           | -                           |
| 541000         | Subsidies                                          | -                        | -                          | -                        | -                           | -                           | -                           |
| 551000         | Grants                                             | -                        | -                          | -                        | -                           | -                           | -                           |
| 561000         | Social Assistance Benefits                         | -                        | -                          | -                        | -                           | -                           | -                           |
| 562000         | Employer Social Benefits                           | -                        | -                          | -                        | -                           | -                           | -                           |
| 571000         | Property Expenses                                  | -                        | -                          | -                        | -                           | -                           | -                           |
| 572000         | Assistance Grants                                  | -                        | -                          | -                        | -                           | -                           | -                           |



| PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION |                                      |                          |                            |                          |                             |                             |                             |
|--------------------------------------------------|--------------------------------------|--------------------------|----------------------------|--------------------------|-----------------------------|-----------------------------|-----------------------------|
| Head & Subhead                                   | Description                          | 2024<br>Estimated<br>Exp | 2025<br>Approved<br>Budget | 2025<br>Estimated<br>Exp | 2026<br>Budget<br>Estimates | 2027<br>Budget<br>Estimates | 2028<br>Budget<br>Estimates |
| <b>26554171</b>                                  | <b>Legal Aid</b>                     | <b>134,644</b>           | <b>151,963</b>             | <b>157,443</b>           | <b>157,443</b>              | <b>157,443</b>              | <b>157,443</b>              |
| 511000                                           | Personal Emoluments                  | 55,146                   | 55,146                     | 60,626                   | 60,626                      | 60,626                      | 60,626                      |
| 512000                                           | Social Contributions                 | 6,737                    | 6,817                      | 6,817                    | 7,447                       | 7,447                       | 7,447                       |
| 521000                                           | Rent                                 | -                        | -                          | -                        | -                           | -                           | -                           |
| 522000                                           | Utilities                            | -                        | -                          | -                        | -                           | -                           | -                           |
| 523000                                           | Supplies                             | -                        | -                          | -                        | -                           | -                           | -                           |
| 524000                                           | Repairs and Maintenance (Minor)      | -                        | -                          | -                        | -                           | -                           | -                           |
| 525000                                           | Travel                               | -                        | -                          | -                        | -                           | -                           | -                           |
| 526000                                           | Training                             | -                        | -                          | -                        | -                           | -                           | -                           |
| 527000                                           | Contributions to Professional Bodies | -                        | -                          | -                        | -                           | -                           | -                           |
| 528000                                           | Services                             | -                        | -                          | -                        | -                           | -                           | -                           |
| 529000                                           | Entertainment                        | -                        | -                          | -                        | 500                         | 500                         | 500                         |
| 530000                                           | Interest                             | -                        | -                          | -                        | -                           | -                           | -                           |
| 541000                                           | Subsidies                            | -                        | -                          | -                        | -                           | -                           | -                           |
| 551000                                           | Grants                               | -                        | -                          | -                        | -                           | -                           | -                           |
| 561000                                           | Social Assistance Benefits           | 72,761                   | 90,000                     | 90,000                   | 88,870                      | 88,870                      | 88,870                      |
| 562000                                           | Employer Social Benefits             | -                        | -                          | -                        | -                           | -                           | -                           |
| 571000                                           | Property Expenses                    | -                        | -                          | -                        | -                           | -                           | -                           |
| 572000                                           | Assistance Grants                    | -                        | -                          | -                        | -                           | -                           | -                           |
| 573000                                           | Other Expenses                       | -                        | -                          | -                        | -                           | -                           | -                           |
| <b>26554172</b>                                  | <b>Social Assistance</b>             | <b>1,580,375</b>         | <b>1,974,100</b>           | <b>2,262,085</b>         | <b>2,314,936</b>            | <b>2,314,936</b>            | <b>2,314,936</b>            |
| 511000                                           | Personal Emoluments                  | 77,993                   | 158,470                    | 192,635                  | 246,648                     | 246,648                     | 246,648                     |
| 512000                                           | Social Contributions                 | 9,026                    | 19,478                     | 23,178                   | 30,499                      | 30,499                      | 30,499                      |
| 521000                                           | Rent                                 | -                        | -                          | -                        | -                           | -                           | -                           |
| 522000                                           | Utilities                            | -                        | -                          | -                        | -                           | -                           | -                           |
| 523000                                           | Supplies                             | -                        | -                          | -                        | -                           | -                           | -                           |
| 524000                                           | Repairs and Maintenance (Minor)      | -                        | -                          | -                        | -                           | -                           | -                           |
| 525000                                           | Travel                               | -                        | -                          | -                        | -                           | -                           | -                           |
| 526000                                           | Training                             | -                        | -                          | -                        | -                           | -                           | -                           |
| 527000                                           | Contributions to Professional Bodies | -                        | -                          | -                        | -                           | -                           | -                           |
| 528000                                           | Services                             | 5,406                    | 6,100                      | 6,100                    | 4,716                       | 4,716                       | 4,716                       |
| 529000                                           | Entertainment                        | 4,273                    | 5,500                      | 5,500                    | 8,400                       | 8,400                       | 8,400                       |
| 530000                                           | Interest                             | -                        | -                          | -                        | -                           | -                           | -                           |
| 541000                                           | Subsidies                            | -                        | -                          | -                        | -                           | -                           | -                           |
| 551000                                           | Grants                               | -                        | -                          | -                        | -                           | -                           | -                           |
| 561000                                           | Social Assistance Benefits           | 1,403,517                | 1,644,553                  | 1,894,673                | 1,889,673                   | 1,889,673                   | 1,889,673                   |
| 562000                                           | Employer Social Benefits             | -                        | -                          | -                        | -                           | -                           | -                           |
| 571000                                           | Property Expenses                    | -                        | -                          | -                        | -                           | -                           | -                           |
| 572000                                           | Assistance Grants                    | 80,160                   | 140,000                    | 140,000                  | 135,000                     | 135,000                     | 135,000                     |
| 573000                                           | Other Expenses                       | -                        | -                          | -                        | -                           | -                           | -                           |

| PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION                  |                                      |            |            |            |            |            |            |
|-------------------------------------------------------------------|--------------------------------------|------------|------------|------------|------------|------------|------------|
| Head &<br>Subhead                                                 | Description                          | 2024       | 2025       | 2025       | 2026       | 2027       | 2028       |
|                                                                   |                                      | Estimated  | Approved   | Estimated  | Budget     | Budget     | Budget     |
|                                                                   |                                      | Exp        | Budget     | Exp        | Estimates  | Estimates  | 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                             |                                      | 45,231,193 | 45,935,800 | 46,222,420 | 46,369,200 | 46,369,200 | 46,369,200 |
| PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category |                                      |            |            |            |            |            |            |
| Category                                                          | Approved                             | Vacant     | Actual     | Male       | Female     |            |            |
| Executive                                                         | 2                                    | 1          | 1          | 0          | 1          |            |            |
| Management                                                        | 3                                    | 2          | 1          | 0          | 1          |            |            |
| Professional                                                      | 2                                    | 0          | 2          | 0          | 2          |            |            |
| Support/Technical                                                 | 27                                   | 11         | 16         | 2          | 14         |            |            |
| Non-Established                                                   | 1                                    | 0          | 1          | 0          | 1          |            |            |
| TOTAL PROGRAMME STAFFING                                          |                                      | 35         | 14         | 21         | 2          | 19         |            |
| 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

#### Other Social Assistance

- 4 Social Worker I/II/III
- 4 Social Welfare Officer

(2 posts of Social Welfare Officer transferred from Community Services)

#### Social Housing

- 1 Director, Safe Haven Transitional Centre
- 2 Social Worker I/II/III
- 4 Programme Aide I/II
- 1 Executive Officer
- 1 Cook

#### Legal Aid

- 1 Programme Director

(1 post of Social Worker I/II/III renamed and regraded)

## 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 2025

ACHIEVEMENTS/PROGRESS 2025

KEY PROGRAMME STRATEGIES FOR 2026 (Aimed at improving programme performance; should answer what, how, and when)

| KEY PERFORMANCE INDICATORS                                                                                                                      | 2024<br>Actual | 2025 | Planned | 2025<br>Revised | 2026<br>Estimate | 2027<br>Estimate | 2028<br>Estimate |
|-------------------------------------------------------------------------------------------------------------------------------------------------|----------------|------|---------|-----------------|------------------|------------------|------------------|
| <b>Output Indicators (the quantity of output or services delivered by the programme)</b>                                                        |                |      |         |                 |                  |                  |                  |
| 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                                                                                                                      | 2024<br>Actual | 2025 | Planned | 2025<br>Revised | 2026<br>Estimate | 2027<br>Estimate | 2028<br>Estimate |
| <b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b> |                |      |         |                 |                  |                  |                  |
| 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                          | 2024<br>Estimated<br>Exp | 2025<br>Approved<br>Budget | 2025<br>Estimated<br>Exp | 2026<br>Budget<br>Estimates | 2027<br>Budget<br>Estimates | 2028<br>Budget<br>Estimates |
|----------------|--------------------------------------|--------------------------|----------------------------|--------------------------|-----------------------------|-----------------------------|-----------------------------|
| 26654174       | Health Protection                    | 1,786,985                | 1,794,824                  | 1,845,824                | 1,874,309                   | 1,874,309                   | 1,874,309                   |
| 511000         | Personal Emoluments                  | 1,452,989                | 1,447,281                  | 1,447,281                | 1,463,715                   | 1,463,715                   | 1,463,715                   |
| 512000         | Social Contributions                 | 220,587                  | 217,862                    | 217,862                  | 220,559                     | 220,559                     | 220,559                     |
| 521000         | Rent                                 | 37,439                   | 2,400                      | 53,400                   | 53,900                      | 53,900                      | 53,900                      |
| 522000         | Utilities                            | 22,431                   | 31,292                     | 31,292                   | 31,292                      | 31,292                      | 31,292                      |
| 523000         | Supplies                             | 29,675                   | 55,766                     | 57,666                   | 64,866                      | 64,866                      | 64,866                      |
| 524000         | Repairs and Maintenance (Minor)      | 17,689                   | 18,323                     | 18,323                   | 18,323                      | 18,323                      | 18,323                      |
| 525000         | Travel                               | 3,865                    | 6,300                      | 6,300                    | 6,300                       | 6,300                       | 6,300                       |
| 526000         | Training                             | -                        | -                          | -                        | -                           | -                           | -                           |
| 527000         | Contributions to Professional Bodies | -                        | -                          | -                        | -                           | -                           | -                           |
| 528000         | Services                             | 2,311                    | 15,600                     | 13,700                   | 15,354                      | 15,354                      | 15,354                      |
| 529000         | Entertainment                        | -                        | -                          | -                        | -                           | -                           | -                           |
| 530000         | Interest                             | -                        | -                          | -                        | -                           | -                           | -                           |
| 541000         | Subsidies                            | -                        | -                          | -                        | -                           | -                           | -                           |
| 551000         | Grants                               | -                        | -                          | -                        | -                           | -                           | -                           |
| 561000         | Social Assistance Benefits           | -                        | -                          | -                        | -                           | -                           | -                           |
| 562000         | Employer Social Benefits             | -                        | -                          | -                        | -                           | -                           | -                           |
| 571000         | Property Expenses                    | -                        | -                          | -                        | -                           | -                           | -                           |
| 572000         | Assistance Grants                    | -                        | -                          | -                        | -                           | -                           | -                           |
| 573000         | Other Expenses                       | -                        | -                          | -                        | -                           | -                           | -                           |
| 26654175       | Health Promotion                     | 346,495                  | 284,569                    | 428,096                  | 447,313                     | 447,313                     | 447,313                     |
| 511000         | Personal Emoluments                  | 217,599                  | 128,683                    | 259,992                  | 358,312                     | 358,312                     | 358,312                     |
| 512000         | Social Contributions                 | 26,127                   | 15,252                     | 27,470                   | 43,611                      | 43,611                      | 43,611                      |
| 521000         | Rent                                 | 95,243                   | 95,644                     | 95,644                   | 400                         | 400                         | 400                         |
| 522000         | Utilities                            | 3,148                    | 7,712                      | 7,712                    | 7,712                       | 7,712                       | 7,712                       |
| 523000         | Supplies                             | 3,732                    | 31,043                     | 32,925                   | 31,043                      | 31,043                      | 31,043                      |
| 524000         | Repairs and Maintenance (Minor)      | 510                      | 4,216                      | 2,334                    | 4,216                       | 4,216                       | 4,216                       |
| 525000         | Travel                               | -                        | 700                        | 700                      | 700                         | 700                         | 700                         |
| 526000         | Training                             | -                        | -                          | -                        | -                           | -                           | -                           |
| 527000         | Contributions to Professional Bodies | -                        | -                          | -                        | -                           | -                           | -                           |
| 528000         | Services                             | 136                      | 1,320                      | 1,320                    | 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                            | 2024             | 2025               | 2025             | 2026                | 2027                | 2028                |
|                                                                   |                                        | Estimated<br>Exp | Approved<br>Budget | Estimated<br>Exp | Budget<br>Estimates | Budget<br>Estimates | Budget<br>Estimates |
| 26654176                                                          | Information, Surveillance and Research | 267,230          | 388,407            | 320,080          | 273,678             | 273,678             | 273,678             |
| 511000                                                            | Personal Emoluments                    | 240,300          | 346,900            | 285,955          | 243,694             | 243,694             | 243,694             |
| 512000                                                            | Social Contributions                   | 26,930           | 40,507             | 33,125           | 28,984              | 28,984              | 28,984              |
| 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                             |                                        | 2,400,710        | 2,467,800          | 2,594,000        | 2,595,300           | 2,595,300           | 2,595,300           |
| PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category |                                        |                  |                    |                  |                     |                     |                     |
| Category                                                          |                                        | Approved         | Vacant             | Actual           | Male                | Female              |                     |
| Executive                                                         |                                        | 0                | 0                  | 0                | 0                   | 0                   |                     |
| Management                                                        |                                        | 3                | 2                  | 1                | 0                   | 1                   |                     |
| Professional                                                      |                                        | 20               | 7                  | 13               | 2                   | 11                  |                     |
| Support/Technical                                                 |                                        | 21               | 2                  | 19               | 13                  | 6                   |                     |
| Non-Established                                                   |                                        | 1                | 0                  | 1                | 0                   | 1                   |                     |
| TOTAL MINISTRY STAFFING                                           |                                        | 45               | 11                 | 34               | 15                  | 19                  |                     |
| 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       |

#### NON-ESTABLISHED

|   |                 |
|---|-----------------|
| 1 | Officer Cleaner |
|---|-----------------|

#### 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             |

|                               |
|-------------------------------|
| 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 VI. |
| SUBPROGRAMMES:                                                                                                                                                                                   |

- 1 Children and Family Support Services
- 2 Children's Residential Services
- 3 Foster Care/Adoption

|                                   |
|-----------------------------------|
| PROGRAMME PERFORMANCE INFORMATION |
|-----------------------------------|

| KEY PROGRAMME STRATEGIES FOR 2025                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | ACHIEVEMENTS/PROGRESS 2025 |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------|
| Improve service gaps for vulnerable families by building on existing outreach programmes to strengthen resilience among families through the advancement of technology by October, 2025.<br><br>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.<br><br>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. |                            |

|                                                                                                                 |
|-----------------------------------------------------------------------------------------------------------------|
| KEY PROGRAMME STRATEGIES FOR 2026 (Aimed at improving programme performance; should answer what, how, and when) |
|-----------------------------------------------------------------------------------------------------------------|

| KEY PERFORMANCE INDICATORS                                                        | 2024<br>Actual | 2025<br>Planned | 2025<br>Revised | 2026<br>Estimate | 2027<br>Estimate | 2028<br>Estimate |
|-----------------------------------------------------------------------------------|----------------|-----------------|-----------------|------------------|------------------|------------------|
| Output Indicators (the quantity of output or services delivered by the programme) |                |                 |                 |                  |                  |                  |
| No. of persons receiving court ordered series of parenting sessions               |                | 24              | 12              | 12               | 12               | 12               |
| No. of persons receiving parenting sessions                                       |                | 26              | 12              | 14               | 14               | 14               |
| No. of public education sessions conducted                                        |                | 7               | 8               | 10               | 1                | 12               |
| No. of children placed in foster/adoptive care                                    |                | 14              | 12              | 13               | 14               | 15               |
| No. of children referred for child protection services                            |                | 69              | 38              | 40               | 40               | 40               |
| No. of home assessments conducted                                                 |                | 14              | 20              | 20               | 25               | 25               |
| No. of social inquiry reports prepared                                            |                | 22              | 16              | 20               | 20               | 22               |
| No. of court sessions attended                                                    |                | 14              | 23              | 22               | 22               | 22               |
| No. of internal and external referrals made                                       |                | 62              | 8               | 10               | 12               | 12               |

| KEY PERFORMANCE INDICATORS                                                                                                               | 2024<br>Actual | 2025<br>Planned | 2025<br>Revised | 2026<br>Estimate | 2027<br>Estimate | 2028<br>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               |
| Average length of time child spends in out-of-home care (years)                                                                          |                | 8               | 8               | 8                | 8                | 8                |
| % of identified 'at risk' children receiving support services                                                                            |                | 76%             | 80%             | 100%             | 100%             | 100%             |
| Average length of time to prepare Social Inquiry Reports (weeks)                                                                         |                | 10%             | 8%              | 8%               | 8%               | 8%               |
| Average length of time to respond to community reports (hours)                                                                           |                | 24              | 8               | 8                | 8                | 8                |
| No. of domestic violence protection orders granted                                                                                       |                | 22              | 24              | 24               | 24               | 24               |
| % increase in the number of family reunifications                                                                                        |                | 2%              | 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 VI.

| PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION     |                                      |                  |                    |                  |                     |                     |                     |
|------------------------------------------------------|--------------------------------------|------------------|--------------------|------------------|---------------------|---------------------|---------------------|
| Head & Subhead                                       | Description                          | 2024             | 2025               | 2025             | 2026                | 2027                | 2028                |
|                                                      |                                      | Estimated<br>Exp | Approved<br>Budget | Estimated<br>Exp | Budget<br>Estimates | Budget<br>Estimates | Budget<br>Estimates |
| <b>26674179 Children and Family Support Services</b> |                                      | <b>490,348</b>   | <b>523,516</b>     | <b>526,042</b>   | <b>530,364</b>      | <b>530,364</b>      | <b>530,364</b>      |
| 511000                                               | Personal Emoluments                  | 434,941          | 446,642            | 454,267          | 460,426             | 460,426             | 460,426             |
| 512000                                               | Social Contributions                 | 53,151           | 54,774             | 55,819           | 56,728              | 56,728              | 56,728              |
| 521000                                               | Rent                                 | -                | 700                | 700              | 750                 | 750                 | 750                 |
| 522000                                               | Utilities                            | -                | 500                | 500              | 500                 | 500                 | 500                 |
| 523000                                               | Supplies                             | 2,255            | 9,400              | 9,400            | 8,100               | 8,100               | 8,100               |
| 524000                                               | Repairs and Maintenance (Minor)      | -                | -                  | -                | -                   | -                   | -                   |
| 525000                                               | Travel                               | -                | 1,020              | 1,020            | 1,260               | 1,260               | 1,260               |
| 526000                                               | Training                             | -                | -                  | -                | -                   | -                   | -                   |
| 527000                                               | Contributions to Professional Bodies | -                | -                  | -                | -                   | -                   | -                   |
| 528000                                               | Services                             | -                | 8,880              | 2,736            | 1,000               | 1,000               | 1,000               |
| 529000                                               | Entertainment                        | -                | 1,600              | 1,600            | 1,600               | 1,600               | 1,600               |
| 530000                                               | Interest                             | -                | -                  | -                | -                   | -                   | -                   |
| 541000                                               | Subsidies                            | -                | -                  | -                | -                   | -                   | -                   |
| 551000                                               | Grants                               | -                | -                  | -                | -                   | -                   | -                   |
| 561000                                               | Social Assistance Benefits           | -                | -                  | -                | -                   | -                   | -                   |
| 562000                                               | Employer Social Benefits             | -                | -                  | -                | -                   | -                   | -                   |
| 571000                                               | Property Expenses                    | -                | -                  | -                | -                   | -                   | -                   |
| 572000                                               | Assistance Grants                    | -                | -                  | -                | -                   | -                   | -                   |
| 573000                                               | Other Expenses                       | -                | -                  | -                | -                   | -                   | -                   |
| <b>26674181 Children's Residential Services</b>      |                                      | <b>442,662</b>   | <b>494,984</b>     | <b>492,458</b>   | <b>500,136</b>      | <b>500,136</b>      | <b>500,136</b>      |
| 511000                                               | Personal Emoluments                  | 237,109          | 271,562            | 262,892          | 245,464             | 245,464             | 245,464             |
| 512000                                               | Social Contributions                 | 28,519           | 32,578             | 32,578           | 29,753              | 29,753              | 29,753              |
| 521000                                               | Rent                                 | -                | -                  | -                | -                   | -                   | -                   |
| 522000                                               | Utilities                            | 10,001           | 17,545             | 17,545           | 10,340              | 10,340              | 10,340              |
| 523000                                               | Supplies                             | 5,227            | 10,900             | 10,900           | 10,577              | 10,577              | 10,577              |
| 524000                                               | Repairs and Maintenance (Minor)      | 3,300            | 10,849             | 10,849           | 10,649              | 10,649              | 10,649              |
| 525000                                               | Travel                               | -                | -                  | -                | -                   | -                   | -                   |
| 526000                                               | Training                             | -                | -                  | -                | -                   | -                   | -                   |
| 527000                                               | Contributions to Professional Bodies | -                | -                  | -                | -                   | -                   | -                   |
| 528000                                               | Services                             | 45,500           | 4,950              | 41,334           | 52,180              | 52,180              | 52,180              |
| 529000                                               | Entertainment                        | -                | -                  | -                | 750                 | 750                 | 750                 |
| 530000                                               | Interest                             | -                | -                  | -                | -                   | -                   | -                   |
| 541000                                               | Subsidies                            | -                | -                  | -                | -                   | -                   | -                   |
| 551000                                               | Grants                               | -                | -                  | -                | -                   | -                   | -                   |
| 561000                                               | Social Assistance Benefits           | 113,006          | 146,600            | 116,360          | 140,423             | 140,423             | 140,423             |
| 562000                                               | Employer Social Benefits             | -                | -                  | -                | -                   | -                   | -                   |
| 571000                                               | Property Expenses                    | -                | -                  | -                | -                   | -                   | -                   |
| 572000                                               | Assistance Grants                    | -                | -                  | -                | -                   | -                   | -                   |
| 573000                                               | Other Expenses                       | -                | -                  | -                | -                   | -                   | -                   |

| PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION |                                      |                  |                    |                  |                     |                     |                     |
|--------------------------------------------------|--------------------------------------|------------------|--------------------|------------------|---------------------|---------------------|---------------------|
| Head & Subhead                                   | Description                          | 2024             | 2025               | 2025             | 2026                | 2027                | 2028                |
|                                                  |                                      | Estimated<br>Exp | Approved<br>Budget | Estimated<br>Exp | Budget<br>Estimates | Budget<br>Estimates | Budget<br>Estimates |
| <b>26674182 Foster Care/Adoption</b>             |                                      | -                | -                  | -                | -                   | -                   | -                   |
| 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                       | -                | -                  | -                | -                   | -                   | -                   |
| <b>TOTAL PROGRAMME OPERATING EXPENDITURE</b>     |                                      | <b>933,010</b>   | <b>1,018,500</b>   | <b>1,018,500</b> | <b>1,030,500</b>    | <b>1,030,500</b>    | <b>1,030,500</b>    |

| PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category |           |          |           |          |           |  |
|-------------------------------------------------------------------|-----------|----------|-----------|----------|-----------|--|
| Category                                                          | Approved  | Vacant   | Actual    | Male     | Female    |  |
| Executive                                                         | 0         | 0        | 0         | 0        | 0         |  |
| Management                                                        | 2         | 1        | 1         | 0        | 1         |  |
| Professional                                                      | 0         | 0        | 0         | 0        | 0         |  |
| Support/Technical                                                 | 17        | 5        | 12        | 1        | 11        |  |
| Non-Established                                                   | 4         | 3        | 1         | 0        | 1         |  |
| <b>TOTAL PROGRAMME STAFFING</b>                                   | <b>23</b> | <b>9</b> | <b>14</b> | <b>1</b> | <b>13</b> |  |

| 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

Foster/Adoption

- 1 Social Worker 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

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)<br>2 Autism Services<br>3 Vocational Support Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| PROGRAMME PERFORMANCE INFORMATION                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| KEY PROGRAMME STRATEGIES FOR 2025                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | ACHIEVEMENTS/PROGRESS 2025                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| 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 VI 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. | a. A location has been identified, but is currently being utilised to host a school. Anticipated move-in date set for September 2025. b. Training in the area of Behaviour Management is currently being sourced. Previous inquiry and consultations were conducted with Team Teach, resulting in a proposal submitted in May 2023, and recommendations included in the September 2024 submission of priority training areas for VIPSLI. MOAB training options are also being explored as an alternative. c. No new positions were approved for 2025, with staffing requests of one Programme Aide for the autism programme, and two at the VI Services programme submitted in 2024. Vacant positions of Programme Aide (Autism Centre) and Senior Executive Officer were filled in January and April 2024, respectively. d. Draft policy manual completed as of April 2025. Staff feedback is being solicited, and staff training is to occur before implementation. The policy manual consists of 15 policies, namely: 1. Technology Policy, 2. Information Management Policy, 3. Confidentiality and Information Sharing Policy, 4. Admission Policy, 5. Client Attendance Policy, 6. Transportation Policy, 7. Excursion Policy, 8. Health and Safety Policy, 9. Elopement Policy, 10. Behaviour Management Policy, 11. Supervision Policy, 12. Volunteer Policy, 13. Inventory Management Policy, 14. Donation Policy, and 15. Petty Cash Management Policy. e. Two clients are currently benefitting from the job placement programme, with another client pending, and one informal referral received—interest letters sent to seven businesses for partnership. f. Seven of eight family support group modules reported to be complete with the assistance of the Community Development Division. Pilot group target date is September 2025. Care plan meetings are occurring with appropriate frequency. |
| 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.                                                                                                                                                                                                                                                                                                                                                                                   | The Programme Director, Social Workers, and the Special Education Teacher of the Division reviewed the early intervention manual. A meeting was also held with stakeholders in March 2024. Suggestions and feedback have been considered and compiled to update the 2007 manual. The updated manual is for review, finalisation, and adoption. Following completion, efforts to re-establish the team will ensue.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |

# **KEY PROGRAMME STRATEGIES FOR 2026 (Aimed at improving programme performance; should answer what, how, and when)**

Improve service delivery at Disability Services programmes to better meet the needs of clientele by the end of the third quarter through: a. Restructuring of the staffing model and recruitment of at least one additional Programme Aide; b. Continued promotion of staff competency through training, to include requisite recertifications; c. Outlining the vocational and adolescent transitional support services model and implementing streamlined procedures; and d. Structured development of sister islands' services.□

Increase community presence to encourage the knowledge and utilisation of services via community outreach campaigns, to include activities once per quarter, improved media presence, and increased collaboration with external stakeholders, including private organisations, affected families, and community organisations.

Develop a policy and legislative framework to support the rights of persons with disabilities, completing the drafting exercises by December 2026, and engage consultants as necessary.

| KEY PERFORMANCE INDICATORS                                                               | 2024<br>Actual | 2025<br>Planned | 2025<br>Revised | 2026<br>Estimate | 2027<br>Estimate | 2028<br>Estimate |
|------------------------------------------------------------------------------------------|----------------|-----------------|-----------------|------------------|------------------|------------------|
| <b>Output Indicators (the quantity of output or services delivered by the programme)</b> |                |                 |                 |                  |                  |                  |
| No. of persons participating in the Autism/Early Intervention Programme                  | 38             | 42              | 34              | 38               | 42               | 46               |
| No. of persons enrolled in the vocational support programme                              | 19             | 20              | 17              | 18               | 20               | 22               |
| No. of persons receiving on-the-job support                                              | 2              | 4               | 3               | 4                | 5                | 6                |
| No. of persons participating in independent living programme                             | 19             | 22              | 16              | 18               | 20               | 22               |
| No. of persons provided support                                                          | 63             | 72              | 57              | 62               | 68               | 74               |
| Internal support services                                                                | 57             | 62              | 50              | 56               | 62               | 68               |
| No. of Social Inquiry Reports prepared                                                   | 0              | 3               | 2               | 2                | 2                | 2                |
| No. of parental training sessions conducted                                              | 0              | 2               | 1               | 2                | 2                | 2                |
| No. of training sessions for teachers and caregivers                                     | 4              | 5               | 5               | 5                | 5                | 5                |
| No. of awareness sessions/activities                                                     | 4              | 4               | 10              | 5                | 5                | 5                |

| KEY PERFORMANCE INDICATORS                                                                                                                      | 2024<br>Actual | 2025<br>Planned | 2025<br>Revised | 2026<br>Estimate | 2027<br>Estimate | 2028<br>Estimate |
|-------------------------------------------------------------------------------------------------------------------------------------------------|----------------|-----------------|-----------------|------------------|------------------|------------------|
| <b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b> |                |                 |                 |                  |                  |                  |
| Average wait time to receive services:                                                                                                          |                |                 |                 |                  |                  |                  |
| Internal Support Services (months)                                                                                                              | 4mth           | 3mths           | 4mth            | 3mth             | 2mths            | 2mths            |
| External Speech Therapy (months)                                                                                                                |                | 2mths           | 3mths           | 2mths            | 2mths            | 2mths            |
| Average waiting time to receive diagnostic test for Autism Spectrum Disorder (months)                                                           |                | 2mths           | 3mths           | 2mths            | 2mths            | 2mths            |
| No. of persons suitable for job placement                                                                                                       | 4              | 5               | 5               | 5                | 5                | 5                |
| Average time to secure job placement (for suitable persons)                                                                                     | 2 mths         | 3mths           | 3mths           | 3 mths           | 3 mths           | 3 mths           |
| Average length of time of job placement                                                                                                         | 6 mths         | 3mths           | 6 mths          | 3 mths           | 3 mths           | 3 mths           |
| Average time to complete Social Inquiry Reports                                                                                                 |                | 6wks            | 3 wks           | 3 wks            | 3 wks            | 3 wks            |

| 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                          | 2024             | 2025               | 2025             | 2026                | 2027                | 2028                |
|                                                                                                                                                                                                                                                      |                                      | Estimated<br>Exp | Approved<br>Budget | Estimated<br>Exp | Budget<br>Estimates | Budget<br>Estimates | Budget<br>Estimates |
| 26684183                                                                                                                                                                                                                                             | Early Intervention (Disability)      | 22,530           | 61,605             | 61,605           | 61,706              | 61,706              | 61,706              |
| 511000                                                                                                                                                                                                                                               | Personal Emoluments                  | 20,421           | 54,456             | 54,456           | 54,456              | 54,456              | 54,456              |
| 512000                                                                                                                                                                                                                                               | Social Contributions                 | 2,109            | 6,749              | 6,749            | 6,784               | 6,784               | 6,784               |
| 521000                                                                                                                                                                                                                                               | Rent                                 | -                | -                  | -                | -                   | -                   | -                   |
| 522000                                                                                                                                                                                                                                               | Utilities                            | -                | -                  | -                | -                   | -                   | -                   |
| 523000                                                                                                                                                                                                                                               | Supplies                             | -                | 400                | 400              | 466                 | 466                 | 466                 |
| 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 &<br>Subhead                                | Description                          | 2024      | 2025     | 2025      | 2026      | 2027      | 2028      |
|                                                  |                                      | Estimated | Approved | Estimated | Budget    | Budget    | Budget    |
|                                                  |                                      | Exp       | Budget   | Exp       | Estimates | Estimates | Estimates |
| 26684184                                         | Autism Services                      | 301,894   | 349,492  | 349,492   | 354,274   | 354,274   | 354,274   |
| 511000                                           | Personal Emoluments                  | 260,269   | 296,177  | 296,177   | 299,597   | 299,597   | 299,597   |
| 512000                                           | Social Contributions                 | 31,423    | 36,344   | 36,344    | 37,006    | 37,006    | 37,006    |
| 521000                                           | Rent                                 | -         | -        | -         | -         | -         | -         |
| 522000                                           | Utilities                            | 724       | 350      | 486       | 830       | 830       | 830       |
| 523000                                           | Supplies                             | 5,782     | 9,700    | 9,700     | 8,640     | 8,640     | 8,640     |
| 524000                                           | Repairs and Maintenance (Minor)      | 2,198     | 2,600    | 2,600     | 3,300     | 3,300     | 3,300     |
| 525000                                           | Travel                               | 630       | 1,900    | 1,900     | 1,680     | 1,680     | 1,680     |
| 526000                                           | Training                             | -         | -        | -         | -         | -         | -         |
| 527000                                           | Contributions to Professional Bodies | -         | -        | -         | -         | -         | -         |
| 528000                                           | Services                             | 868       | 2,420    | 2,284     | 3,220     | 3,220     | 3,220     |
| 529000                                           | 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          | 193,544   | 223,103  | 223,103   | 322,221   | 322,221   | 322,221   |
| 511000                                           | Personal Emoluments                  | 100,702   | 105,613  | 105,613   | 198,149   | 198,149   | 198,149   |
| 512000                                           | Social Contributions                 | 12,159    | 12,884   | 12,884    | 24,296    | 24,296    | 24,296    |
| 521000                                           | Rent                                 | 17,496    | 17,496   | 17,496    | 17,496    | 17,496    | 17,496    |
| 522000                                           | Utilities                            | 1,949     | 5,200    | 5,200     | 5,200     | 5,200     | 5,200     |
| 523000                                           | Supplies                             | 3,238     | 7,250    | 7,250     | 7,370     | 7,370     | 7,370     |
| 524000                                           | Repairs and Maintenance (Minor)      | 1,003     | 2,200    | 2,200     | 2,000     | 2,000     | 2,000     |
| 525000                                           | Travel                               | -         | -        | -         | -         | -         | -         |
| 526000                                           | Training                             | -         | -        | -         | -         | -         | -         |
| 527000                                           | Contributions to Professional Bodies | -         | -        | -         | -         | -         | -         |
| 528000                                           | Services                             | 360       | 460      | 460       | 460       | 460       | 460       |
| 529000                                           | Entertainment                        | -         | -        | -         | -         | -         | -         |
| 530000                                           | Interest                             | -         | -        | -         | -         | -         | -         |
| 541000                                           | Subsidies                            | -         | -        | -         | -         | -         | -         |
| 551000                                           | Grants                               | -         | -        | -         | -         | -         | -         |
| 561000                                           | Social Assistance Benefits           | 56,638    | 72,000   | 72,000    | 67,250    | 67,250    | 67,250    |
| 562000                                           | Employer Social Benefits             | -         | -        | -         | -         | -         | -         |
| 571000                                           | Property Expenses                    | -         | -        | -         | -         | -         | -         |
| 572000                                           | Assistance Grants                    | -         | -        | -         | -         | -         | -         |
| 573000                                           | Other Expenses                       | -         | -        | -         | -         | -         | -         |
| TOTAL PROGRAMME OPERATING EXPENDITURE            |                                      | 517,968   | 634,200  | 634,200   | 738,200   | 738,200   | 738,200   |

| PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category |          |        |        |      |        |  |
|-------------------------------------------------------------------|----------|--------|--------|------|--------|--|
| Category                                                          | Approved | Vacant | Actual | Male | Female |  |
| Executive                                                         | 0        | 0      | 0      | 0    | 0      |  |
| Management                                                        | 1        | 0      | 1      | 0    | 1      |  |
| Professional                                                      | 2        | 1      | 1      | 0    | 1      |  |
| Support/Technical                                                 | 7        | 0      | 7      | 0    | 7      |  |
| Non-Established                                                   | 0        | 0      | 0      | 0    | 0      |  |
| TOTAL PROGRAMME STAFFING                                          | 10       | 1      | 9      | 0    | 9      |  |
| STAFFING RESOURCES                                                |          |        |        |      |        |  |

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 2025 | ACHIEVEMENTS/PROGRESS 2025 |
|                                   |                            |

|                                                                                                                                                                                                                                                                                              |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>KEY PROGRAMME STRATEGIES FOR 2026 (Aimed at improving programme performance; should answer what, how, and when)</b>                                                                                                                                                                       |
| Provide or facilitate the provision of technical support to three community groups with the aim of empowering communities to identify and address social concerns and goals within their areas by December 2026.                                                                             |
| Provide technical support to the Public Assistance Programme in training of 4 registration teams for the hurricane season Shock Responsive Social Protection measure by the end of the second quarter 2026.                                                                                  |
| Engage with three (3) non-profit organisations to facilitate SRSP sensitisation and coordination with the public assistance programme by the end of the second quarter 2026.                                                                                                                 |
| Engage in pre-registration of households in two (2) high priority areas to facilitate SRSP preparedness before hurricane season by the second quarter of 2026.                                                                                                                               |
| Facilitate social vulnerability mapping that involves at least three community groups in conjunction with the Public Assistance Programme and Department of Disaster Management in order to support SRSP preparedness by the second quarter of 2026.                                         |
| Improve the objectivity and effectiveness of supervision of juveniles under the age of sixteen by training in the YLS/CMI risk assessment (Youth Level of Service Case Management Inventory) and implementing its use during Probation supervision by the end of the second quarter of 2026. |



| KEY PERFORMANCE INDICATORS                                                        | 2024<br>Actual | 2025<br>Planned | 2025<br>Revised | 2026<br>Estimate | 2027<br>Estimate | 2028<br>Estimate |
|-----------------------------------------------------------------------------------|----------------|-----------------|-----------------|------------------|------------------|------------------|
| Output Indicators (the quantity of output or services delivered by the programme) |                |                 |                 |                  |                  |                  |
| No. of community centres maintained                                               | 7              | 7               | 8               | 8                | 8                | 8                |
| No. of community centres rentals/bookings                                         |                |                 |                 |                  |                  |                  |
| No. of community organisations in partnership with Department                     | 0              | 3               | 5               | 5                | 5                | 5                |
| No. of community organisations receiving technical assistance                     | 1              | 3               | 5               | 5                | 5                | 5                |
| No. of community organisations receiving financial assistance                     | 1              | 3               | 3               | 3                | 3                | 3                |
| No. of community organisations monitored (three months after assistance provided) | 1              | 3               | 3               | 3                | 3                | 3                |
| No. of job search training sessions conducted                                     | 36             | 45              | 47              | 55               |                  |                  |
| No. of persons receiving job search/placement assistance                          | 36             | 45              | 47              | 55               | 60               | 65               |
| No. of persons receiving some level of service in relation to offender management | 7              | 8               | 10              | 15               | 15               | 15               |
| No. of offenders placed on probation                                              | 0              | 1               | 1               | 0                | 1                | 1                |
| No. of offenders placed on parole license                                         |                |                 |                 |                  |                  |                  |

| KEY PERFORMANCE INDICATORS                                                                                                               | 2024<br>Actual | 2025<br>Planned | 2025<br>Revised | 2026<br>Estimate | 2027<br>Estimate | 2028<br>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 &<br>Subhead                            | Description                          | 2024           | 2025           | 2025           | 2026           | 2027           | 2028           |
|----------------------------------------------|--------------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
|                                              |                                      | Estimated      | Approved       | Estimated      | Budget         | Budget         | Budget         |
|                                              |                                      | Exp            | Budget         | Exp            | Estimates      | Estimates      | Estimates      |
| <b>26694186 Community Development</b>        |                                      | <b>155,013</b> | <b>237,871</b> | <b>280,571</b> | <b>263,457</b> | <b>263,457</b> | <b>263,457</b> |
| 511000                                       | Personal Emoluments                  | 72,934         | 118,877        | 157,277        | 143,709        | 143,709        | 143,709        |
| 512000                                       | Social Contributions                 | 9,349          | 14,278         | 18,578         | 17,926         | 17,926         | 17,926         |
| 521000                                       | Rent                                 | -              | -              | -              | 450            | 450            | 450            |
| 522000                                       | Utilities                            | 33,435         | 30,500         | 30,500         | 30,300         | 30,300         | 30,300         |
| 523000                                       | Supplies                             | 4,413          | 17,500         | 17,500         | 14,500         | 14,500         | 14,500         |
| 524000                                       | Repairs and Maintenance (Minor)      | 17,772         | 29,252         | 29,252         | 29,252         | 29,252         | 29,252         |
| 525000                                       | Travel                               | -              | 865            | 865            | 720            | 720            | 720            |
| 526000                                       | Training                             | -              | -              | -              | -              | -              | -              |
| 527000                                       | Contributions to Professional Bodies | -              | -              | -              | -              | -              | -              |
| 528000                                       | Services                             | 16,070         | 20,600         | 20,600         | 20,600         | 20,600         | 20,600         |
| 529000                                       | Entertainment                        | -              | -              | -              | -              | -              | -              |
| 530000                                       | Interest                             | -              | -              | -              | -              | -              | -              |
| 541000                                       | Subsidies                            | -              | -              | -              | -              | -              | -              |
| 551000                                       | Grants                               | -              | -              | -              | -              | -              | -              |
| 561000                                       | Social Assistance Benefits           | -              | 6,000          | 6,000          | -              | -              | -              |
| 562000                                       | Employer Social Benefits             | -              | -              | -              | -              | -              | -              |
| 571000                                       | Property Expenses                    | -              | -              | -              | -              | -              | -              |
| 572000                                       | Assistance Grants                    | 1,040          | -              | -              | 6,000          | 6,000          | 6,000          |
| 573000                                       | Other Expenses                       | -              | -              | -              | -              | -              | -              |
| <b>26694187 Offender Management Services</b> |                                      | <b>134,030</b> | <b>184,129</b> | <b>184,129</b> | <b>196,144</b> | <b>196,144</b> | <b>196,144</b> |
| 511000                                       | Personal Emoluments                  | 119,761        | 158,458        | 158,458        | 172,072        | 172,072        | 172,072        |
| 512000                                       | Social Contributions                 | 14,108         | 18,896         | 18,896         | 21,262         | 21,262         | 21,262         |
| 521000                                       | Rent                                 | -              | -              | -              | 360            | 360            | 360            |
| 522000                                       | Utilities                            | -              | 175            | 175            | 175            | 175            | 175            |
| 523000                                       | Supplies                             | -              | 675            | 675            | 750            | 750            | 750            |
| 524000                                       | Repairs and Maintenance (Minor)      | -              | -              | -              | -              | -              | -              |
| 525000                                       | Travel                               | 160            | 500            | 500            | 500            | 500            | 500            |
| 526000                                       | Training                             | -              | -              | -              | -              | -              | -              |
| 527000                                       | Contributions to Professional Bodies | -              | -              | -              | -              | -              | -              |
| 528000                                       | Services                             | -              | 5,425          | 5,425          | 1,025          | 1,025          | 1,025          |
| 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                       | -              | -              | -              | -              | -              | -              |
| <b>TOTAL PROGRAMME OPERATING EXPENDITURE</b> |                                      | <b>289,043</b> | <b>422,000</b> | <b>464,700</b> | <b>459,600</b> | <b>459,600</b> | <b>459,600</b> |

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

| Category                        | Approved  | Vacant   | Actual   | Male     | Female   |  |
|---------------------------------|-----------|----------|----------|----------|----------|--|
| Executive                       | 0         | 0        | 0        | 0        | 0        |  |
| Management                      | 1         | 0        | 1        | 0        | 1        |  |
| Professional                    | 3         | 1        | 2        | 0        | 2        |  |
| Support/Technical               | 7         | 5        | 2        | 0        | 2        |  |
| Non-Established                 | 2         | 0        | 2        | 0        | 2        |  |
| <b>TOTAL PROGRAMME STAFFING</b> | <b>13</b> | <b>6</b> | <b>7</b> | <b>0</b> | <b>7</b> |  |

**ESTABLISHED**

**Accounting Officer: Chief Social Development Officer**

**Community Development**

- 1 Programme Director *(1 post of Social Worker I/II renamed and regraded)*
- 1 Social Worker I/II/III
- 1 Community Development Officer
- 2 Programme Aide I/II *(2 posts of Manager renamed and regraded)*
- 1 Maintenance Officer I/II
- (1 post of Handyman transferred from non-establish, renamed and regraded)*

**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**

- 2 Manager Community Centre

DEPARTMENT NAME:

HIS MAJESTY'S PRISON

PROGRAMME PERFORMANCE INFORMATION

PROGRAMME NAME:

HM 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 2025                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | ACHIEVEMENTS/PROGRESS 2025                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
| 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. | Significant progress has been made in enhancing prison safety, with improved data capture and incident reporting leading to better tracking of assaults. A continuous officer safety training programme is building resilience and reducing reliance on reactive force. Key developments include a dedicated induction unit for new prisoners and the phased introduction of Cell Sharing Risk Assessments (CSRAs) to prioritise safety despite overcrowding. The Control Centre has also been upgraded for 24/7 monitoring, and quotes for essential fire safety system repairs have been submitted.                                                                                                |
| 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       | Significant progress has been made in prison safety through improved data capture and incident reporting, enhancing assault tracking. A continuous officer safety training programme is fostering resilience and reducing reliance on reactive force. Key developments include a dedicated induction unit for new prisoners, phased introduction of Cell Sharing Risk Assessments (CSRAs) to prioritise safety amid overcrowding, and upgrades to the Control Centre for 24/7 monitoring. Quotes for fire safety system repairs have also been submitted.                                                                                                                                            |
| 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, woodwork shop, 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 formalised and expanded.                                                                                     | The rehabilitation programmes have expanded to include initiatives like 'Dropped, but Not Destroyed' and arts-based rehabilitation, alongside traditional offerings like Woodwork and Anger Management. With 32% of prisoners now employed and consistent education in key subjects, eight inmates recently earned high school diplomas. A dedicated juvenile regime has been established due to an increase in juvenile detainees. There has been nine parole hearings, resulting in two grants of parole, and chaplaincy provided 124 hours of faith-based support. Overall, an average of 9,600 purposeful activity hours demonstrates our commitment to rehabilitation and reducing reoffending. |

| KEY PROGRAMME STRATEGIES FOR 2025                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | ACHIEVEMENTS/PROGRESS 2025                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p>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.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | <p>The Prison Service is implementing its strategic workforce development plan, focusing on recruitment for frontline and rehabilitation roles, and mentoring staff into management positions due to retirements. With 1,253 staff learning hours achieved, all new officers have completed over 100 hours of Entry Level Training. Professional development placements are ongoing, and degree-level qualification plans are advancing, contributing to improved staff morale and retention. From January to June 2025, 825 sick days were recorded, a 73% increase from 2024, largely due to four officers on long-term sick leave. Excluding these cases, there was a 44.6% decrease in sick days compared to the previous year, with management actively supporting those on long-term leave.</p> |
| <b>KEY PROGRAMME STRATEGIES FOR 2026 (Aimed at improving programme performance; should answer what, how, and when)</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| <p>In 2026, we hope to maintain our record of zero escapes and strengthen local intelligence capabilities by recruiting a dedicated Intelligence Officer. We will implement formal staff vetting procedures to enhance corruption prevention and expand prisoner communication, monitoring, and security.</p> <p>We will prioritise safer and more humane custodial conditions by continuing to advocate for funding to implement the 2022 Fire Safety Report recommendations. A dedicated Induction Wing will be established to improve the admission, reception, and first-night experience for new prisoners. Additionally, we will seek capital funding to repair the Admissions roof, which has been damaged since 2017, and to address critical water, sewer, and electrical infrastructure. Wing renovations will continue, alongside regular engagement with Prison Wing Representatives, the Visiting Committee, and the Parole Board to foster a respectful and rights-based environment.</p> <p>We aim to increase the delivery of offending behaviour and rehabilitation programmes by at least 10% and ensure that 80% of sentenced prisoners are engaged in purposeful activity (work or education). A new, end-to-end rehabilitation framework will be launched, incorporating performance monitoring to track post-release outcomes. Rehabilitation initiatives will be tailored to priority groups, including juveniles, women, and prisoners with mental health needs. We will also expand structured work placements through community partnerships.</p> <p>With HMP Balsam Ghut projected to reach full capacity, we will engage professional estate planners to scope a future prison expansion. In parallel, we will collaborate with justice stakeholders through forums such as the Criminal Justice Advisory Group (CJAG) to explore alternatives to custody, including early release schemes, electronic monitoring, RoTL placements, and the development of dedicated facilities for juveniles and mental health. We will work to implement accepted recommendations from the Commission of Inquiry Law Enforcement Review (Volumes I &amp; II).</p> |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |

| KEY PERFORMANCE INDICATORS                                                                                                               | 2024<br>Actual | 2025<br>Planned | 2025<br>Revised | 2026<br>Estimate | 2027<br>Estimate | 2028<br>Estimate |
|------------------------------------------------------------------------------------------------------------------------------------------|----------------|-----------------|-----------------|------------------|------------------|------------------|
| Output Indicators (the quantity of output or services delivered by the programme)                                                        |                |                 |                 |                  |                  |                  |
| No. of adult inmates                                                                                                                     | 118            | 130             | 133             | 127              | 127              | 127              |
| Females                                                                                                                                  | 4              | 8               | 3               | 5                | 5                | 5                |
| Males                                                                                                                                    | 114            | 122             | 130             | 122              | 122              | 122              |
| No. of juvenile inmates                                                                                                                  | 1              | 0               | 4               | 4                | 4                | 4                |
| Females                                                                                                                                  | 0              | 0               | 0               | 0                | 0                | 0                |
| Males                                                                                                                                    | 1              | 0               | 4               | 4                | 4                | 4                |
| No. of inmates participating in purposeful activity<br>(employment, education, offending behavior programmes)                            | 75             | 100             | 73              | 90               | 100              | 100              |
| Females                                                                                                                                  | 6              | 8               | 3               | 3                | 8                | 8                |
| Males                                                                                                                                    | 69             | 92              | 70              | 97               | 92               | 92               |
| No. of course completions                                                                                                                | 52             | 40              | 39              | 50               | 50               | 50               |
| Females                                                                                                                                  | 6              | 6               | 5               | 8                | 8                | 8                |
| Males                                                                                                                                    | 46             | 34              | 34              | 42               | 42               | 42               |
|                                                                                                                                          |                |                 |                 |                  |                  |                  |
| KEY PERFORMANCE INDICATORS                                                                                                               | 2024<br>Actual | 2025<br>Planned | 2025<br>Revised | 2026<br>Estimate | 2027<br>Estimate | 2028<br>Estimate |
| Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives) |                |                 |                 |                  |                  |                  |
| No. of escapes                                                                                                                           | 0              | 0               | 0               | 0                | 0                | 0                |
| Females                                                                                                                                  | 0              | 0               | 0               | 0                | 0                | 0                |
| Males                                                                                                                                    | 0              | 0               | 2               | 0                | 0                | 0                |
| No. of serious assaults                                                                                                                  | 8              | 0               | 7               | 0                | 0                | 0                |
| % of inmates enrolled in education and employment<br>opportunities:                                                                      | 49%            | 90%             | 58%             | 65%              | 75%              | 85%              |
| Females                                                                                                                                  | 5%             | 70%             | 8%              | 5%               | 6%               | 10%              |
| Males                                                                                                                                    | 44%            | 100%            | 50%             | 60%              | 69%              | 75%              |
| Average percentage of inmates enrolled in education and<br>employment opportunities that attend:                                         | 45%            |                 | 58%             | 75.00%           | 0.8              | 0.85             |
| Females                                                                                                                                  | 5%             | 100%            | 2%              | 3%               | 5%               | 6%               |
| Males                                                                                                                                    | 40%            | 100%            | 56%             | 72%              | 75%              | 79%              |
| Recidivism rate (% of receptions that have previously been<br>held in custody):                                                          | 0.066          |                 | 7%              | 0%               | 0%               | 0%               |
| Females                                                                                                                                  | 0%             | 0%              | 0%              | 0%               | 0%               | 0%               |
| Males                                                                                                                                    | 7%             | 0%              | 7%              | 0                | 0                | 0                |
| Average No. of hours employment per inmate (per month)                                                                                   | 120            | 120             | 120             | 120              | 120              | 120              |
| Cost per prisoner place                                                                                                                  | \$122          | \$138           | \$138           | \$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                          | 2024             | 2025               | 2025             | 2026                | 2027                | 2028                |
|                                                                                                                                                 |                                      | Estimated<br>Exp | Approved<br>Budget | Estimated<br>Exp | Budget<br>Estimates | Budget<br>Estimates | Budget<br>Estimates |
| 25514045                                                                                                                                        | Residential Services                 | 5,299,064        | 6,095,600          | 6,095,600        | 7,492,300           | 7,492,300           | 7,492,300           |
| 511000                                                                                                                                          | Personal Emoluments                  | 3,913,747        | 4,405,771          | 4,412,487        | 5,205,450           | 5,205,450           | 5,205,450           |
| 512000                                                                                                                                          | Social Contributions                 | 586,501          | 662,040            | 662,040          | 765,206             | 765,206             | 765,206             |
| 521000                                                                                                                                          | Rent                                 | 8,970            | 10,000             | 5,000            | 118,019             | 118,019             | 118,019             |
| 522000                                                                                                                                          | Utilities                            | 237,164          | 266,045            | 301,534          | 269,998             | 269,998             | 269,998             |
| 523000                                                                                                                                          | Supplies                             | 442,577          | 519,465            | 541,907          | 757,940             | 757,940             | 757,940             |
| 524000                                                                                                                                          | Repairs and Maintenance (Minor)      | 28,920           | 62,495             | 47,998           | 62,195              | 62,195              | 62,195              |
| 525000                                                                                                                                          | Travel                               | -                | 5,800              | 5,800            | 5,800               | 5,800               | 5,800               |
| 526000                                                                                                                                          | Training                             | -                | -                  | -                | -                   | -                   | -                   |
| 527000                                                                                                                                          | Contributions to Professional Bodies | -                | -                  | -                | -                   | -                   | -                   |
| 528000                                                                                                                                          | Services                             | 55,584           | 121,500            | 63,350           | 143,147             | 143,147             | 143,147             |
| 529000                                                                                                                                          | Entertainment                        | -                | 2,484              | 2,484            | 2,484               | 2,484               | 2,484               |
| 530000                                                                                                                                          | Interest                             | -                | -                  | -                | -                   | -                   | -                   |
| 541000                                                                                                                                          | Subsidies                            | -                | -                  | -                | -                   | -                   | -                   |
| 551000                                                                                                                                          | Grants                               | -                | -                  | -                | -                   | -                   | -                   |
| 561000                                                                                                                                          | Social Assistance Benefits           | 4,400            | 20,000             | 13,000           | 142,060             | 142,060             | 142,060             |
| 562000                                                                                                                                          | Employer Social Benefits             | 21,201           | 20,000             | 40,000           | 20,000              | 20,000              | 20,000              |
| 571000                                                                                                                                          | Property Expenses                    | -                | -                  | -                | -                   | -                   | -                   |
| 572000                                                                                                                                          | Assistance Grants                    | -                | -                  | -                | -                   | -                   | -                   |
| 573000                                                                                                                                          | Other Expenses                       | -                | -                  | -                | -                   | -                   | -                   |
| TOTAL PROGRAMME OPERATING EXPENDITURE                                                                                                           |                                      | 5,299,064        | 6,095,600          | 6,095,600        | 7,492,300           | 7,492,300           | 7,492,300           |

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

| Category                        | Approved   | Vacant    | Actual    | Male      | Female    |  |
|---------------------------------|------------|-----------|-----------|-----------|-----------|--|
| Executive                       | 1          | 0         | 1         | 1         | 0         |  |
| Management                      | 2          | 0         | 2         | 1         | 1         |  |
| Professional                    | 78         | 9         | 69        | 47        | 22        |  |
| Support/Technical               | 12         | 5         | 7         | 1         | 6         |  |
| Non-Established                 | 10         | 10        | 0         | 0         | 0         |  |
| <b>TOTAL PROGRAMME STAFFING</b> | <b>103</b> | <b>24</b> | <b>79</b> | <b>50</b> | <b>29</b> |  |

**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 Maintenance Officer |
| 1 Chaplain                                                                                      |                       |
| 1 Matron ( <i>regraded</i> )                                                                    |                       |
| 11 Senior Prison Officer ( <i>11 posts of Prison Officer II renamed and regraded</i> )          |                       |
| 58 Prison Officer I/II ( <i>10 new posts added and 48 posts renamed and regraded</i> )          |                       |
| 1 Rehabilitation Officer                                                                        |                       |
| 1 Accounts Officer I/II                                                                         |                       |
| 1 Senior Executive Officer ( <i>1 post of Office Generalist I/II/III renamed and regraded</i> ) |                       |
| 1 Registered Nurse                                                                              |                       |
| 1 Teacher                                                                                       |                       |
| 1 Restorative Justice Officer                                                                   |                       |
| 1 Assistant Addiction Counsellor                                                                |                       |
| 1 Administrative Officer                                                                        |                       |

**NON-ESTABLISHED**

|                                                                     |
|---------------------------------------------------------------------|
| 5 Prison Officer I/II ( <i>5 posts renamed and regraded</i> )       |
| 1 Kitchen Supervisor ( <i>1 post of Cook renamed and regraded</i> ) |
| 4 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.

|                              | 2024<br>Actual | 2025<br>Planned | 2025<br>Revised | 2026<br>Estimate | 2027<br>Estimate | 2028<br>Estimate |
|------------------------------|----------------|-----------------|-----------------|------------------|------------------|------------------|
| <b>Programme Expenditure</b> |                |                 |                 |                  |                  |                  |
| Income                       |                | 69,197,173      |                 |                  |                  |                  |
| Expenses                     |                | 67,721,489      |                 |                  |                  |                  |
| Net Income/(Deficit)         | -              | 1,475,684       | -               | -                | -                | -                |

| KEY PERFORMANCE INDICATORS                                                               | 2024<br>Actual | 2025<br>Planned | 2025<br>Revised | 2026<br>Estimate | 2027<br>Estimate | 2028<br>Estimate |
|------------------------------------------------------------------------------------------|----------------|-----------------|-----------------|------------------|------------------|------------------|
| <b>Output Indicators (the quantity of output or services delivered by the Programme)</b> |                |                 |                 |                  |                  |                  |
| No. of scheduled in-patient admissions                                                   |                | 200             |                 |                  |                  |                  |
| No. of scheduled out-patient admissions                                                  |                |                 |                 |                  |                  |                  |
| No. of accident and emergency admissions                                                 |                |                 |                 |                  |                  |                  |
| Total no. of beds provided                                                               |                |                 |                 |                  |                  |                  |
| No. of children provided dental services                                                 |                |                 |                 |                  |                  |                  |

| KEY PERFORMANCE INDICATORS                                                                                                                      | 2024<br>Actual | 2025<br>Planned | 2025<br>Revised | 2026<br>Estimate | 2027<br>Estimate | 2028<br>Estimate |
|-------------------------------------------------------------------------------------------------------------------------------------------------|----------------|-----------------|-----------------|------------------|------------------|------------------|
| <b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b> |                |                 |                 |                  |                  |                  |
| Average waiting time for consultation with doctor.                                                                                              |                |                 |                 |                  |                  |                  |
| % of available hospital bed days utilised                                                                                                       |                |                 |                 |                  |                  |                  |
| Average waiting time for consultation and diagnostic tests                                                                                      |                |                 |                 |                  |                  |                  |
| Average waiting times for non-urgent surgeries                                                                                                  |                |                 |                 |                  |                  |                  |
| % of school children provided dental education services:                                                                                        |                |                 |                 |                  |                  |                  |
| Females                                                                                                                                         |                |                 |                 |                  |                  |                  |
| Males                                                                                                                                           |                |                 |                 |                  |                  |                  |

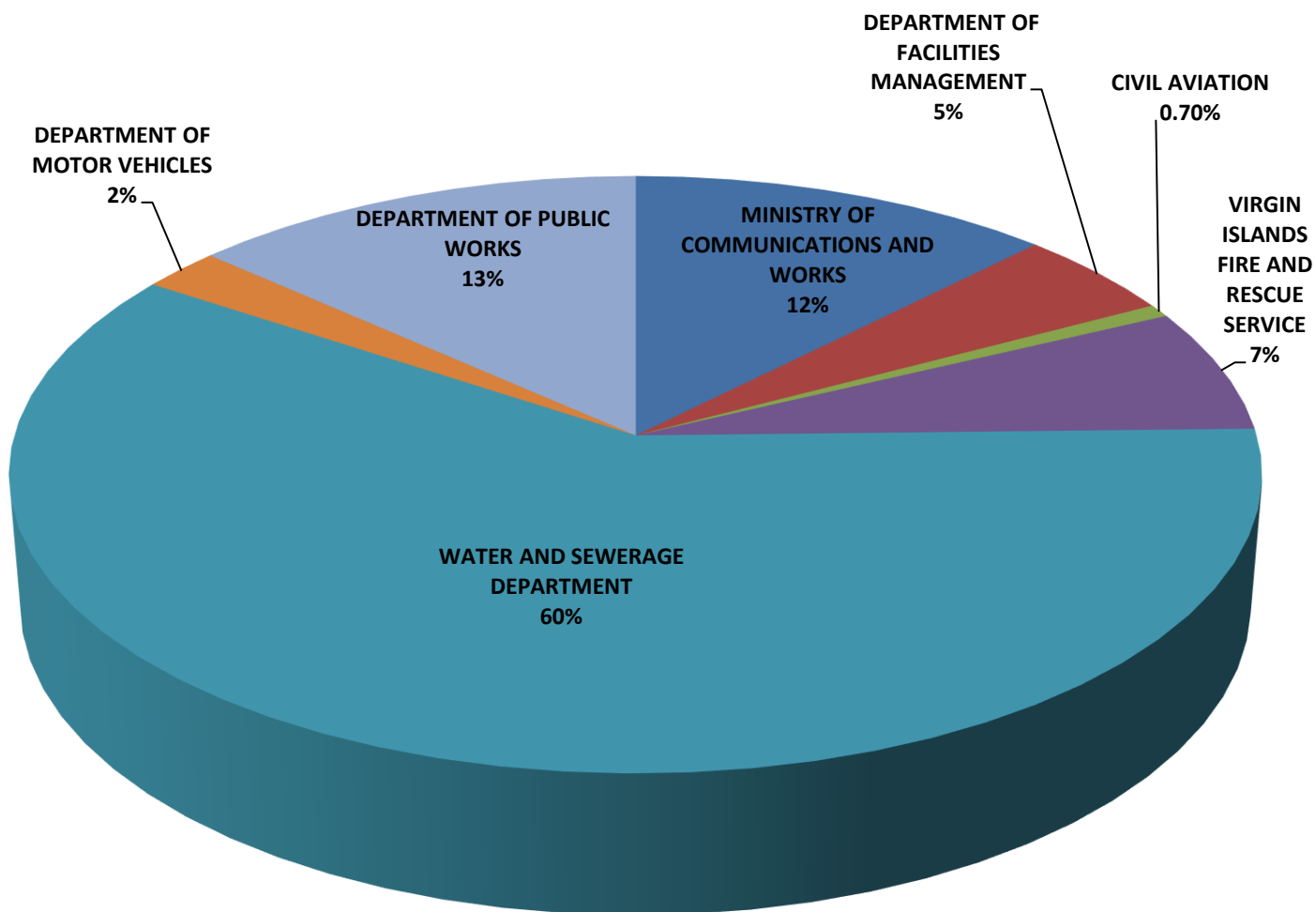
### SDG Indicators

3.1.2 Proportion of births attended by skilled health personnel

3.2.2 Neonatal mortality rate

# MINISTRY OF COMMUNICATIONS & WORKS & DEPARTMENTS

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 2026:                                                                                                                                                                                                                                                                                                                                                                                                                      | LINK TO NSDP:                                        |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------|
| 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. | Infrastructure: Transportation and Logistics         |
| Develop a city that prioritises eco-friendliness, with a focus on reducing pollution and increasing green spaces while also making it pedestrian-friendly.                                                                                                                                                                                                                                                                                          | Hazard Risk Reduction and Adaption to Climate Change |
| 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.                                                                                                                                                                                                                                                | Economy: Fiscal Strength and Sustainability          |
| Develop 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.                                                                                                                                                                                                 | Hazard Risk Reduction and Adaption to Climate Change |

#### MINISTRY EXPENDITURE - BY PROGRAMME

| Prog No.                             | Programme                                     | 2024<br>Estimated<br>Exp | 2025<br>Approved<br>Budget | 2025<br>Estimated<br>Exp | 2026<br>Budget<br>Estimates | 2027<br>Budget<br>Estimates | 2028<br>Budget<br>Estimates |
|--------------------------------------|-----------------------------------------------|--------------------------|----------------------------|--------------------------|-----------------------------|-----------------------------|-----------------------------|
| <b>2756</b>                          | <b>MINISTRY OF COMMUNICATIONS AND WORKS</b>   |                          |                            |                          |                             |                             |                             |
|                                      | Operating Expenses                            | 8,165,262                | 5,977,000                  | 6,556,551                | 7,347,800                   | 7,489,800                   | 7,489,800                   |
|                                      | Capital Acquisitions                          | -                        | -                          | -                        | 200,000                     | -                           | -                           |
|                                      | Capital Expenditure                           | 7,660,713                | 31,625,000                 | 32,929,166               | 38,200,000                  | 22,430,000                  | 19,500,000                  |
| <b>2757</b>                          | <b>DEPARTMENT OF FACILITIES MANAGEMENT</b>    |                          |                            |                          |                             |                             |                             |
|                                      | Operating Expenses                            | 2,395,179                | 2,813,100                  | 2,837,100                | 2,842,900                   | 2,842,900                   | 2,842,900                   |
|                                      | Capital Acquisitions                          | -                        | -                          | -                        | -                           | -                           | -                           |
|                                      | Capital Expenditure                           | -                        | -                          | -                        | -                           | -                           | -                           |
| <b>2758</b>                          | <b>CIVIL AVIATION</b>                         |                          |                            |                          |                             |                             |                             |
|                                      | Operating Expenses                            | 106,647                  | 310,800                    | 310,800                  | 414,200                     | 414,200                     | 414,200                     |
|                                      | Capital Acquisitions                          | -                        | -                          | -                        | 45,000                      | -                           | -                           |
|                                      | Capital Expenditure                           | -                        | -                          | -                        | -                           | -                           | -                           |
| <b>2759</b>                          | <b>VIRGIN ISLANDS FIRE AND RESCUE SERVICE</b> |                          |                            |                          |                             |                             |                             |
|                                      | Operating Expenses                            | 3,426,381                | 3,722,100                  | 3,752,100                | 3,973,000                   | 4,048,400                   | 4,048,400                   |
|                                      | Capital Acquisitions                          | -                        | 610,000                    | 530,500                  | 296,000                     | 287,000                     | -                           |
|                                      | Capital Expenditure                           | 203,857                  | 875,000                    | 1,308,190                | 810,000                     | -                           | -                           |
| <b>2760</b>                          | <b>WATER AND SEWERAGE DEPARTMENT</b>          |                          |                            |                          |                             |                             |                             |
|                                      | Operating Expenses                            | 34,287,725               | 35,214,800                 | 35,683,700               | 35,314,800                  | 35,314,800                  | 35,314,800                  |
|                                      | Capital Acquisitions                          | 81,384                   | 710,000                    | 819,500                  | 1,900,000                   | 1,000,000                   | -                           |
|                                      | Capital Expenditure                           | 9,400                    | 250,000                    | 250,000                  | 350,000                     | 250,000                     | -                           |
| <b>2761</b>                          | <b>DEPARTMENT OF MOTOR VEHICLES</b>           |                          |                            |                          |                             |                             |                             |
|                                      | Operating Expenses                            | 1,247,116                | 1,279,500                  | 1,279,500                | 1,371,800                   | 1,371,800                   | 1,371,800                   |
|                                      | Capital Acquisitions                          | -                        | -                          | -                        | 250,000                     | 250,000                     | -                           |
|                                      | Capital Expenditure                           | -                        | -                          | -                        | -                           | -                           | -                           |
| <b>2762</b>                          | <b>DEPARTMENT OF PUBLIC WORKS</b>             |                          |                            |                          |                             |                             |                             |
|                                      | Operating Expenses                            | 8,504,446                | 6,767,300                  | 7,672,300                | 7,917,300                   | 7,917,300                   | 7,917,300                   |
|                                      | Capital Acquisitions                          | 1,399,748                | 139,300                    | 1,597,400                | 975,000                     | 860,000                     | 235,000                     |
|                                      | Capital Expenditure                           | -                        | 500,000                    | 561,144                  | 500,000                     | -                           | -                           |
| <b>TOTAL MINISTRY BUDGET CEILING</b> |                                               | <b>67,487,859</b>        | <b>90,793,900</b>          | <b>96,087,951</b>        | <b>102,707,800</b>          | <b>84,476,200</b>           | <b>79,134,200</b>           |
|                                      | <b>Budget Ceiling Operating Expenses</b>      | <b>58,132,757</b>        | <b>56,084,600</b>          | <b>58,092,051</b>        | <b>59,181,800</b>           | <b>59,399,200</b>           | <b>59,399,200</b>           |
|                                      | <b>Budget Ceiling Capital Acquisitions</b>    | <b>1,481,132</b>         | <b>1,459,300</b>           | <b>2,947,400</b>         | <b>3,666,000</b>            | <b>2,397,000</b>            | <b>235,000</b>              |
|                                      | <b>Budget Ceiling Capital Expenses</b>        | <b>7,873,970</b>         | <b>33,250,000</b>          | <b>35,048,500</b>        | <b>39,860,000</b>           | <b>22,680,000</b>           | <b>19,500,000</b>           |

| MINISTRY STAFFING RESOURCES - Actual Number of Staff by Category |          |        |        |      |        |  |
|------------------------------------------------------------------|----------|--------|--------|------|--------|--|
| Category                                                         | Approved | Vacant | Actual | Male | Female |  |
| Executive                                                        | 9        | 2      | 7      | 6    | 1      |  |
| Management                                                       | 19       | 7      | 12     | 6    | 6      |  |
| Professional                                                     | 76       | 32     | 44     | 30   | 14     |  |
| Support/Technical                                                | 345      | 132    | 213    | 160  | 53     |  |
| Non-Established                                                  | 89       | 59     | 30     | 19   | 11     |  |
| TOTAL MINISTRY STAFFING                                          | 538      | 232    | 306    | 221  | 85     |  |

|                                                                                                                                                                                                                                                                                                                                                                           |                                                                                                                                                                                                                                                                                                                                                                                                                                           |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 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<br>2 City Management                                                                                                                                                                                                                                                                                        |                                                                                                                                                                                                                                                                                                                                                                                                                                           |
| PROGRAMME PERFORMANCE INFORMATION                                                                                                                                                                                                                                                                                                                                         |                                                                                                                                                                                                                                                                                                                                                                                                                                           |
| KEY PROGRAMME STRATEGIES FOR 2025                                                                                                                                                                                                                                                                                                                                         | ACHIEVEMENTS/PROGRESS 2025                                                                                                                                                                                                                                                                                                                                                                                                                |
| 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.                                                     | As of July 2025, the Ministry of Communications and Works, alongside Civil Aviation, the Governor's Office, and ASSI, is moving forward with the re-establishment of the Civil Aviation Department. A Request for Proposal (RFP) is nearly complete, with a consultant expected by Q4 2025. Mr. Coy Levons has been appointed as Director, and the new headquarters at the Omar Hodge Building in Road Town is currently being outfitted. |
| 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. | As of July 2025, water system expansion at George's Northside has been completed, works at Rogues Bay are ongoing, and tendering for the Long Trench (Zip Line) segment is in progress through the Ministry of Finance.                                                                                                                                                                                                                   |
| 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.                                                                                                          | The Paraquita Bay sewerage plant remains on track for completion by the end of Q3 2025, and a section of the sewerage infrastructure from Parham Town to Long Swamp is under tender, with commissioning of the first segment targeted for Q4 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.                                 | No progress has been made on the rehabilitation of the Parham to Long Swamp section of the Blackburn Highway. Works are now planned for reinstatement in the 2026 schedule.                                                                                                                                                                                                                                                               |
| Rehabilitation of the Ralph T. O'Neal Administration Complex includes replacing the East Atrium elevator and mantrap doors, constructing a utility/energy pavilion, completing exterior cladding, the west wing garage, basement clean-up and redesign, and finalising the ICT systems and interior design, all by the fourth quarter of 2024.                            | Rehabilitation of the Ralph T. O'Neal Administration Complex is ongoing. The West Wing garage is 80% complete, basement clean-up has commenced, and updates to the ICT and interior designs are underway with expected completion by August 2025. The utility pavilion is awaiting final construction drawings, while exterior cladding is 98% complete.                                                                                  |
| Revenue Generating Projects - completion of the Economic Zone by the end of second quarter 2025.                                                                                                                                                                                                                                                                          | The Economic Zone was opened for exterior use in Q1 2025, marking a major milestone in revenue generation efforts.                                                                                                                                                                                                                                                                                                                        |

# KEY PROGRAMME STRATEGIES FOR 2026 (Aimed at improving programme performance; should answer what, how, and when)

To rehabilitate 8 miles of primary and secondary roads across Tortola, Virgin Gorda, and Jost Van Dyke by the end of Q4 2026, prioritising high-traffic and high-risk segments to improve road safety, climate resilience, and public access.

Upgrade/installation of 3 miles of waterlines and repair all water resevoirs in phases through a period of 5 years. By the end of 2026, it is expected that we will install additional waterlines in the area of Ridge Road, sabbath hill, Fourth Hill, and Diamond Estate.

Commission of EE/LL sewage system by the end of 2026 and installation of gravity mainlines in Cane Garden Bay by 2026. Upgrade pump stations in Road Town, Pasea Estate, and Fort Burt. Extend outfall lines from Slaney point.

The construction of the pavilion building within the Administration Complex should be completed by the end of 2026. Ongoing work on the interior office spaces in the Administration Complex is targeted for completion by the end of the first quarter of 2027.

| KEY PERFORMANCE INDICATORS | 2024<br>Actual | 2025<br>Planned | 2025<br>Revised | 2026<br>Estimate | 2027<br>Estimate | 2028<br>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     | 56 | 25 |  |  |
| Miles of safe roadways constructed or upgraded                                                                              |  | 6      | 2  | 9  |  |  |
| No. of reservoirs repairs/upgrade undertaken                                                                                |  | 3      | 5  | 5  |  |  |
| No. of households, businesses, public structures using solar renewable energy                                               |  | 20,000 | 15 | 30 |  |  |
| No. of policy papers prepared                                                                                               |  | 3      | 9  | 5  |  |  |
| No. of development projects undertaken                                                                                      |  | 3      | 72 | 25 |  |  |
| No. of development projects completed                                                                                       |  | 3      | 16 | 0  |  |  |

| KEY PERFORMANCE INDICATORS | 2024<br>Actual | 2025<br>Planned | 2025<br>Revised | 2026<br>Estimate | 2027<br>Estimate | 2028<br>Estimate |
|----------------------------|----------------|-----------------|-----------------|------------------|------------------|------------------|
|----------------------------|----------------|-----------------|-----------------|------------------|------------------|------------------|

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

|                                                                                        |  |     |       |     |  |  |
|----------------------------------------------------------------------------------------|--|-----|-------|-----|--|--|
| % of households, businesses and pubic buildings utilising energy efficient light bulbs |  | 80% | 33%   | 40% |  |  |
| % of streetlights, public buildings and facilities utilising solar energy              |  | 40% | 1.66% | 5%  |  |  |
| Miles of new/existing roads maintained in accordance with national standards           |  | 3   | 2     |     |  |  |
| No. of infrastructural components completed to national standards                      |  | 3   | 16    | 30  |  |  |
| No. of initiatives approved by Cabinet for implementation                              |  | 3   | 10    | 5   |  |  |
| % of policy recommendations approved                                                   |  | 3%  | 100%  |     |  |  |
| % of development projects completed on time and within budget                          |  |     | 20%   | 20% |  |  |

| 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                                                 | 2024<br>Estimated<br>Exp | 2025<br>Approved<br>Budget | 2025<br>Estimated<br>Exp | 2026<br>Budget<br>Estimates | 2027<br>Budget<br>Estimates | 2028<br>Budget<br>Estimates |
| 27564191                                                                                                                                                              | Communications and Works Policy Planning and Administration | 7,668,087                | 5,476,496                  | 5,850,647                | 6,824,396                   | 6,966,396                   | 6,966,396                   |
| 511000                                                                                                                                                                | Personal Emoluments                                         | 1,349,721                | 1,783,788                  | 1,785,505                | 1,921,079                   | 2,047,479                   | 2,047,479                   |
| 512000                                                                                                                                                                | Social Contributions                                        | 157,929                  | 226,475                    | 226,475                  | 225,366                     | 240,966                     | 240,966                     |
| 521000                                                                                                                                                                | Rent                                                        | 23,701                   | 13,050                     | 14,815                   | 22,100                      | 22,100                      | 22,100                      |
| 522000                                                                                                                                                                | Utilities                                                   | 469,700                  | 521,005                    | 550,720                  | 499,290                     | 499,290                     | 499,290                     |
| 523000                                                                                                                                                                | Supplies                                                    | 14,563                   | 36,100                     | 28,456                   | 46,792                      | 46,792                      | 46,792                      |
| 524000                                                                                                                                                                | Repairs and Maintenance (Minor)                             | 269,294                  | 561,700                    | 684,547                  | 580,000                     | 580,000                     | 580,000                     |
| 525000                                                                                                                                                                | Travel                                                      | 67,116                   | 117,313                    | 120,913                  | 189,213                     | 189,213                     | 189,213                     |
| 526000                                                                                                                                                                | Training                                                    | 4,797                    | 2,000                      | 5,665                    | 1,500                       | 1,500                       | 1,500                       |
| 527000                                                                                                                                                                | Contributions to Professional Bodies                        | -                        | -                          | -                        | -                           | -                           | -                           |
| 528000                                                                                                                                                                | Services                                                    | 114,218                  | 205,250                    | 400,235                  | 367,442                     | 367,442                     | 367,442                     |
| 529000                                                                                                                                                                | Entertainment                                               | -                        | 1,549                      | -                        | 17,467                      | 17,467                      | 17,467                      |
| 530000                                                                                                                                                                | Interest                                                    | -                        | -                          | -                        | -                           | -                           | -                           |
| 541000                                                                                                                                                                | Subsidies                                                   | -                        | -                          | -                        | -                           | -                           | -                           |
| 551000                                                                                                                                                                | Grants                                                      | 5,093,613                | 1,808,900                  | 1,834,950                | 2,754,148                   | 2,754,148                   | 2,754,148                   |
| 561000                                                                                                                                                                | Social Assistance Benefits                                  | -                        | -                          | -                        | -                           | -                           | -                           |
| 562000                                                                                                                                                                | Employer Social Benefits                                    | -                        | -                          | -                        | -                           | -                           | -                           |
| 571000                                                                                                                                                                | Property Expenses                                           | 14,000                   | 15,000                     | 14,000                   | 15,000                      | 15,000                      | 15,000                      |
| 572000                                                                                                                                                                | Assistance Grants                                           | 89,435                   | 184,366                    | 184,366                  | 185,000                     | 185,000                     | 185,000                     |
| 573000                                                                                                                                                                | Other Expenses                                              | -                        | -                          | -                        | -                           | -                           | -                           |
| 27564192                                                                                                                                                              | City Management                                             | 497,175                  | 500,504                    | 705,904                  | 523,404                     | 523,404                     | 523,404                     |
| 511000                                                                                                                                                                | Personal Emoluments                                         | 69,647                   | 71,782                     | 71,782                   | 95,702                      | 95,702                      | 95,702                      |
| 512000                                                                                                                                                                | Social Contributions                                        | 8,336                    | 9,474                      | 9,474                    | 12,883                      | 12,883                      | 12,883                      |
| 521000                                                                                                                                                                | Rent                                                        | 42,000                   | 48,000                     | 48,000                   | 48,000                      | 48,000                      | 48,000                      |
| 522000                                                                                                                                                                | Utilities                                                   | -                        | -                          | -                        | -                           | -                           | -                           |
| 523000                                                                                                                                                                | Supplies                                                    | -                        | 2,500                      | -                        | -                           | -                           | -                           |
| 524000                                                                                                                                                                | Repairs and Maintenance (Minor)                             | -                        | 3,500                      | 3,500                    | -                           | -                           | -                           |
| 525000                                                                                                                                                                | Travel                                                      | -                        | -                          | -                        | -                           | -                           | -                           |
| 526000                                                                                                                                                                | Training                                                    | -                        | -                          | -                        | -                           | -                           | -                           |
| 527000                                                                                                                                                                | Contributions to Professional Bodies                        | -                        | -                          | -                        | -                           | -                           | -                           |
| 528000                                                                                                                                                                | Services                                                    | -                        | 3,500                      | -                        | -                           | -                           | -                           |
| 529000                                                                                                                                                                | Entertainment                                               | -                        | -                          | -                        | -                           | -                           | -                           |
| 530000                                                                                                                                                                | Interest                                                    | -                        | -                          | -                        | -                           | -                           | -                           |
| 541000                                                                                                                                                                | Subsidies                                                   | -                        | -                          | -                        | -                           | -                           | -                           |
| 551000                                                                                                                                                                | Grants                                                      | 377,192                  | 361,748                    | 573,148                  | 366,819                     | 366,819                     | 366,819                     |
| 561000                                                                                                                                                                | Social Assistance Benefits                                  | -                        | -                          | -                        | -                           | -                           | -                           |
| 562000                                                                                                                                                                | Employer Social Benefits                                    | -                        | -                          | -                        | -                           | -                           | -                           |
| 571000                                                                                                                                                                | Property Expenses                                           | -                        | -                          | -                        | -                           | -                           | -                           |
| 572000                                                                                                                                                                | Assistance Grants                                           | -                        | -                          | -                        | -                           | -                           | -                           |
| 573000                                                                                                                                                                | Other Expenses                                              | -                        | -                          | -                        | -                           | -                           | -                           |

|                                       |           |           |           |           |           |           |
|---------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| TOTAL PROGRAMME OPERATING EXPENDITURE | 8,165,262 | 5,977,000 | 6,556,551 | 7,347,800 | 7,489,800 | 7,489,800 |
|---------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|

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

| Category                       | Approved  | Vacant    | Actual    | Male     | Female    |  |
|--------------------------------|-----------|-----------|-----------|----------|-----------|--|
| Executive                      | 3         | 1         | 2         | 1        | 1         |  |
| Management                     | 5         | 1         | 4         | 1        | 3         |  |
| Professional                   | 15        | 6         | 9         | 0        | 9         |  |
| Support/Technical              | 12        | 7         | 5         | 1        | 4         |  |
| Non Established                | 1         | 1         | 0         | 0        | 0         |  |
| <b>TOTAL MINISTRY STAFFING</b> | <b>36</b> | <b>16</b> | <b>20</b> | <b>3</b> | <b>17</b> |  |

**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

**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
- 1 Administrative Officer
- (1 post of Office Generalist I/II/III renamed and regraded)
- 1 Office Generalist I/II/III

**Taxi and Livery Commission**

- 1 Director, Taxi and Livery Commission (*new*)
- 4 Public Transport Inspectors (*new*)

**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
- 1 Assistant Chief of Infrastructural Development
- 1 Assistant Secretary
- 1 Project Coordinator
- 1 Project Manager I/II/III
- 1 Procurement Officer

**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 2025**

**ACHIEVEMENTS/PROGRESS 2025**

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 makes sure that service logs are assigned, distributed to staff, and incorporated into their regular work schedules.

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.

The Department of Facilities Management continues to work closely with the Ministry of Communications & Works and the Deputy Governor's Office to ensure that renovations are carried out according to the submitted schedule. Work has commenced for the basement cleanup. The parking garage construction has started; however, it will be completed after the basement cleanup. The new ICT system design is in progress. The Energy Pavilion is in the design stage. Maintenance is under review and will be submitted to the Ministry before the end of 2025.

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 shortened, allowing them to improve the response time to service requests.

A temporary Annex was built for the Maintenance Unit by the Ralph T. O'Neal Administration Complex to accommodate the maintenance staff, and containers were given by the Ministry of Communications & Works for storage of supplies.

Create a plan for the maintenance of all government-owned buildings and rented office space by the end of 2025. Conduct 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.

A list of government-owned buildings and rented office space was provided. Inspection was carried out on some of the office spaces. Plans are being discussed and are expected to be submitted to the Ministry of Communications & Works by the end of 2025.

**KEY PROGRAMME STRATEGIES FOR 2026 (Aimed at improving programme performance; should answer what, how, and when)**

Respond to all maintenance service requests within two days of receiving them and complete all requests (depending on resources) within one week of receiving them.

Continue working 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 ensure that renovation work is completed by the end of 2026 according to the submitted schedule.

Continue with plans to maintain all government-owned buildings and rented office spaces by the end of 2026 so that proper maintenance can be carried out to ensure a healthy working environment for public officers and customers.

| KEY PERFORMANCE INDICATORS                                                                                                               |                                      | 2024<br>Actual           | 2025<br>Planned            | 2025<br>Revised          | 2026<br>Estimate            | 2027<br>Estimate            | 2028<br>Estimate            |
|------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------|--------------------------|----------------------------|--------------------------|-----------------------------|-----------------------------|-----------------------------|
| Output Indicators (the quantity of output or services delivered by the programme)                                                        |                                      |                          |                            |                          |                             |                             |                             |
| No. of maintenance checks carried out                                                                                                    |                                      | 12                       | 12                         | 12                       | 12                          | 12                          | 12                          |
| No. of clean-up procedures carried out (vents, fogging, etc.)                                                                            |                                      | 12                       | 12                         | 12                       | 12                          | 12                          | 12                          |
| No. of Government offices being provided with cleaning services                                                                          |                                      | 12                       | 12                         | 12                       | 12                          | 12                          | 12                          |
| KEY PERFORMANCE INDICATORS                                                                                                               |                                      | 2024<br>Actual           | 2025<br>Planned            | 2025<br>Revised          | 2026<br>Estimate            | 2027<br>Estimate            | 2028<br>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 (days)                                                                                   |                                      | 5                        | 5                          | 5                        | 5                           | 5                           | 5                           |
| No. of mail runs carried out on a daily basis                                                                                            |                                      | 2                        | 2                          | 2                        | 2                           | 2                           | 2                           |
| Average response time to provide cleaning supplies (days)                                                                                |                                      | 2                        | 2                          | 2                        | 2                           | 2                           | 2                           |
| 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 &<br>Subhead                                                                                                                        | Description                          | 2024<br>Estimated<br>Exp | 2025<br>Approved<br>Budget | 2025<br>Estimated<br>Exp | 2026<br>Budget<br>Estimates | 2027<br>Budget<br>Estimates | 2028<br>Budget<br>Estimates |
| 27574194                                                                                                                                 | Facilities Management                | 2,395,179                | 2,813,100                  | 2,837,100                | 2,842,900                   | 2,842,900                   | 2,842,900                   |
| 511000                                                                                                                                   | Personal Emoluments                  | 1,661,252                | 1,765,977                  | 1,792,932                | 1,837,742                   | 1,837,742                   | 1,837,742                   |
| 512000                                                                                                                                   | Social Contributions                 | 200,419                  | 207,967                    | 212,429                  | 218,572                     | 218,572                     | 218,572                     |
| 521000                                                                                                                                   | Rent                                 | -                        | -                          | -                        | -                           | -                           | -                           |
| 522000                                                                                                                                   | Utilities                            | 167,695                  | 188,085                    | 193,995                  | 162,957                     | 162,957                     | 162,957                     |
| 523000                                                                                                                                   | Supplies                             | 193,826                  | 71,561                     | 130,737                  | 93,847                      | 93,847                      | 93,847                      |
| 524000                                                                                                                                   | Repairs and Maintenance (Minor)      | 111,430                  | 110,390                    | 72,975                   | 118,390                     | 118,390                     | 118,390                     |
| 525000                                                                                                                                   | Travel                               | -                        | -                          | -                        | -                           | -                           | -                           |
| 526000                                                                                                                                   | Training                             | 6,500                    | -                          | 2,380                    | -                           | -                           | -                           |
| 527000                                                                                                                                   | Contributions to Professional Bodies | -                        | -                          | -                        | -                           | -                           | -                           |
| 528000                                                                                                                                   | Services                             | 49,495                   | 23,320                     | 35,218                   | 26,520                      | 26,520                      | 26,520                      |
| 529000                                                                                                                                   | Entertainment                        | 4,563                    | 800                        | 9,990                    | 4,872                       | 4,872                       | 4,872                       |
| 530000                                                                                                                                   | Interest                             | -                        | -                          | -                        | -                           | -                           | -                           |
| 541000                                                                                                                                   | Subsidies                            | -                        | -                          | -                        | -                           | -                           | -                           |
| 551000                                                                                                                                   | Grants                               | -                        | -                          | -                        | -                           | -                           | -                           |
| 561000                                                                                                                                   | Social Assistance Benefits           | -                        | -                          | -                        | -                           | -                           | -                           |
| 562000                                                                                                                                   | Employer Social Benefits             | -                        | -                          | -                        | -                           | -                           | -                           |
| 571000                                                                                                                                   | Property Expenses                    | -                        | 445,000                    | 386,444                  | 380,000                     | 380,000                     | 380,000                     |
| 572000                                                                                                                                   | Assistance Grants                    | -                        | -                          | -                        | -                           | -                           | -                           |
| 573000                                                                                                                                   | Other Expenses                       | -                        | -                          | -                        | -                           | -                           | -                           |
| TOTAL PROGRAMME OPERATING EXPENDITURE                                                                                                    |                                      | 2,395,179                | 2,813,100                  | 2,837,100                | 2,842,900                   | 2,842,900                   | 2,842,900                   |

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

| Category                       | Approved  | Vacant    | Actual    | Male      | Female    |
|--------------------------------|-----------|-----------|-----------|-----------|-----------|
| Executive                      | 1         | 0         | 1         | 1         | 0         |
| Management                     | 1         | 0         | 1         | 1         | 0         |
| Professional                   | 1         | 1         | 0         | 0         | 0         |
| Support/Technical              | 54        | 22        | 32        | 23        | 9         |
| Non Established                | 25        | 11        | 14        | 5         | 9         |
| <b>TOTAL MINISTRY STAFFING</b> | <b>82</b> | <b>34</b> | <b>48</b> | <b>30</b> | <b>18</b> |

**STAFFING RESOURCES**

**ESTABLISHED**

**Accounting Officer: Director of Facilities Management**

1 Deputy Director of Facilities Management

1 Administrative Officer

1 Accounts Officer I/II

4 Courier & Chauffeur Officer

1 Security Supervisor

1 Assistant Security Supervisor

1 Custodial Supervisor

14 Security Officer

1 Custodial Manager

*(1 post of Custodial Worker I/II transferred from non-established, renamed and regrade*

3 Custodial Worker I/II

*(1 post of Custodial Worker I/II transferred from non-established)*

1 Senior Maintenance Officer

1 Building Supervisor

1 Building Foreman

1 Building Supervisor

1 Electrician I/II

15 Maintenance Officer I/II`

*(1 post of Security Officer transferred from non-established and renamed)*

1 Plumber

4 Carpenter I/II

1 Senior Administrative Officer

1 Courier and Chauffeur Supervisor

1 Executive Officer

**NON-ESTABLISHED**

3 Security Officer

20 Custodial Worker I/II

1 Building Foreman

1 Air-condition Repairman

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 Virgin Islands (VI), 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 2025                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |  | ACHIEVEMENTS/PROGRESS 2025 |         |         |          |          |          |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |  |                            |         |         |          |          |          |
| KEY PROGRAMME STRATEGIES FOR 2026 (Aimed at improving programme performance; should answer what, how, and when)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |  |                            |         |         |          |          |          |
| Modernise the Foreign Operator Permit (FOP) system. Expand and refine the digital FOP portal to ensure full adoption by operators and seamless integration with ICAO/ASSI reporting. Upgrade the portal with automated compliance checks, online payment options, and data analysis dashboards. Conduct refresher training for staff and operators. Complete the upgrade and rollout by Q2 2026, with quarterly performance reviews thereafter. Establish a National Drone Registry. Operationalise the drone registry as a permanent regulatory system with enforcement and fee collection. Pass enacting legislation, embed customs integration at ports of entry, launch public education campaigns, and expand to advance drone applications (Cargo, surveillance, BVLOS). Legislative approval and system stabilisation by Q1 2026; enforcement and advanced operations framework by Q4. Strengthen Safety Oversight Systems. Institutionalise digital oversight platforms for MOR, SMS, QMS, and inspection tracking. Subscribe to a long-term platform provider, assign dedicated safety officers, and run continuous training and audit readiness programmes. Platform fully operational by mid 2026, with the first ICAO/ASSI compliant audit readiness assessment completed by Q4 2026. |  |                            |         |         |          |          |          |
| KEY PERFORMANCE INDICATORS                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |  | 2024                       | 2025    | 2025    | 2026     | 2027     | 2028     |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |  | Actual                     | Planned | Revised | Estimate | Estimate | Estimate |
| Output Indicators (the quantity of output or services delivered by the programme)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |  |                            |         |         |          |          |          |

|                                                                                      |    |
|--------------------------------------------------------------------------------------|----|
| No. of aviation regulatory technicians on-board                                      | 3  |
| No. of trade shows at which the Aircraft Registry has signed up                      | 0  |
| No. of international publications in which the Aircraft Registry is to be advertised | 0  |
| No. of public airports under surveillance                                            | 3  |
| No. of aircraft inspected (local and foreign)                                        | 30 |
| No. of foreign operators aircraft warned/detained                                    | 0  |
| No. of aircraft registry dedicated websites created and maintained                   | 1  |
| No. of aircraft registers re-established                                             | 1  |
| No. of aircraft/aircraft engine mortgages registers re-established                   | 2  |

| KEY PERFORMANCE INDICATORS                                                                                                               | 2024<br>Actual | 2025<br>Planned | 2025<br>Revised | 2026<br>Estimate | 2027<br>Estimate | 2028<br>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                                                                                                               | 2024<br>Actual | 2025<br>Planned | 2025<br>Revised | 2026<br>Estimate | 2027<br>Estimate | 2028<br>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 Virgin Islands (VI), 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                          | 2024<br>Estimated<br>Exp | 2025<br>Approved<br>Budget | 2025<br>Estimated<br>Exp | 2026<br>Budget<br>Estimates | 2027<br>Budget<br>Estimates | 2028<br>Budget<br>Estimates |
| 27584195                                         | Civil Aviation                       | 106,647                  | 310,800                    | 310,800                  | 414,200                     | 414,200                     | 414,200                     |
| 511000                                           | Personal Emoluments                  | 96,250                   | 98,601                     | 98,601                   | 213,731                     | 213,731                     | 213,731                     |
| 512000                                           | Social Contributions                 | 10,397                   | 11,054                     | 11,054                   | 29,375                      | 29,375                      | 29,375                      |
| 521000                                           | Rent                                 | -                        | 40,000                     | 59,500                   | 76,008                      | 76,008                      | 76,008                      |
| 522000                                           | Utilities                            | -                        | 7,256                      | 4,656                    | 8,018                       | 8,018                       | 8,018                       |
| 523000                                           | Supplies                             | -                        | 60,700                     | 16,300                   | 42,850                      | 42,850                      | 42,850                      |
| 524000                                           | Repairs and Maintenance (Minor)      | -                        | 4,162                      | -                        | 8,062                       | 8,062                       | 8,062                       |
| 525000                                           | Travel                               | -                        | 13,400                     | 13,400                   | 32,087                      | 32,087                      | 32,087                      |
| 526000                                           | Training                             | -                        | 4,500                      | 4,500                    | -                           | -                           | -                           |
| 527000                                           | Contributions to Professional Bodies | -                        | 8,103                      | -                        | -                           | -                           | -                           |
| 528000                                           | Services                             | -                        | 63,025                     | 102,790                  | 4,069                       | 4,069                       | 4,069                       |
| 529000                                           | 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            |                                      | 106,647                  | 310,800                    | 310,800                  | 414,200                     | 414,200                     | 414,200                     |

| PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category |          |        |        |      |        |  |
|-------------------------------------------------------------------|----------|--------|--------|------|--------|--|
| Category                                                          | Approved | Vacant | Actual | Male | Female |  |
| Executive                                                         | 1        | 0      | 1      | 1    | 0      |  |
| Management                                                        | 1        | 1      | 0      | 0    | 0      |  |
| Professional                                                      | 4        | 4      | 0      | 0    | 0      |  |
| Support/Technical                                                 | 7        | 7      | 0      | 0    | 0      |  |
| Non Established                                                   | 0        | 0      | 0      | 0    | 0      |  |
| TOTAL MINISTRY STAFFING                                           | 13       | 12     | 1      | 1    | 0      |  |
| 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:

1 Fire and Rescue Service

2 Lifeguard Services

| PROGRAMME PERFORMANCE INFORMATION                                                                                             |                                                                                                                                                                                                                                                                                          |
|-------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| KEY PROGRAMME STRATEGIES FOR 2025                                                                                             | ACHIEVEMENTS/PROGRESS 2025                                                                                                                                                                                                                                                               |
| Identify EMT Certification Training Providers for all Fire Recruits by 31 December 2025.                                      | Officers represented the Fire & Rescue Services at overseas regional conferences in St. Kitts and Jamaica. Plans are underway to attend as many necessary trainings abroad as possible to better equip and educate officers, so they can return to train the public and other personnel. |
| Continue to provide Public Education regarding Fire Safety and Fire Prevention on all available media until 31 December 2025. |                                                                                                                                                                                                                                                                                          |

KEY PROGRAMME STRATEGIES FOR 2026 (Aimed at improving programme performance; should answer what, how, and when)

Reduce fire-related incidents and casualties by 10% by the end of 2026 through phased deployment of upgraded fire-fighting equipment, enhanced officer training aligned with regional standards, and community-based fire risk reduction programmes across all nine districts of the Territory.

The Fire and Rescue Service has six stations across the Territory. Our goal is to ensure all operational aspects of the Fire and Rescue Service are fully covered so that each station operates at 100% capacity at all times by 2035. From 2026 and each year until the target year, the Department aims to recruit nine staff members—six fire officers and three lifeguards.

Currently, the Fire and Rescue Service has 12 certified EMTs on staff. The goal is to have 100% of staff EMT certified by 2029, with facilitations for recertifications and new certifications. In 2026, 15 staff members will undertake a two-year course, while the already certified officers will be up for recertification.

| KEY PERFORMANCE INDICATORS                                                                                                                                           | 2024<br>Actual | 2025<br>Planned | 2025<br>Revised | 2026<br>Estimate | 2027<br>Estimate | 2028<br>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                                                                                                                                                    |                | 16              | 19              | 14               | 15               | 15               |
| b. Vehicle fires                                                                                                                                                     |                | 16              | 21              | 17               | 15               | 15               |
| c. Bush fires                                                                                                                                                        |                | 70              | 25              | 25               | 25               | 25               |
| d. Rescue, humanitarian and road traffic accident services                                                                                                           |                | 240             | 140             | 120              | 120              | 120              |
| e. Boat Fires                                                                                                                                                        |                | 10              | 6               | 5                | 5                | 5                |
| 2. Emergency deployment from within the six station areas minimising on loss of time                                                                                 |                |                 |                 |                  |                  |                  |
| a. Station open                                                                                                                                                      |                | 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. |                |                 |                 |                  |                  |                  |
|                                                                                                                                                                      |                | 220             |                 |                  |                  |                  |
| a. School visits                                                                                                                                                     |                | 220             | 1               | 30               | 30               | 30               |
| b. Business visits                                                                                                                                                   |                | 180             | 10              | 30               | 30               | 30               |
| c. Media and awareness activities conducted                                                                                                                          |                | 10              |                 | 10               | 10               | 10               |
| d. Buildings inspected                                                                                                                                               |                | 40              | 10              | 40               | 40               | 40               |
| e. Persons trained                                                                                                                                                   |                | 140             | 90              | 140              | 140              | 150              |
| f. Proposed plans development advice                                                                                                                                 |                | 130             |                 | 130              | 130              | 130              |
| e. Liquor Licence Inspections                                                                                                                                        |                | 200             | 48              | 200              | 200              | 200              |
| KEY PERFORMANCE INDICATORS                                                                                                                                           | 2024<br>Actual | 2025<br>Planned | 2025<br>Revised | 2026<br>Estimate | 2027<br>Estimate | 2028<br>Estimate |
| Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)                             |                |                 |                 |                  |                  |                  |
| Average time to attend to fire (minutes)                                                                                                                             |                | 4               | 4               | 4                | 4                | 4                |
| % of buildings meeting fire safety standards                                                                                                                         | 60%            | 65%             |                 | 65%              | 70%              | 75%              |
| % of injuries/deaths from fire related incidents                                                                                                                     | 2%             | 2%              |                 |                  |                  |                  |
| % of schools and businesses conducting evacuation drills                                                                                                             | 40%            | 60%             |                 | 60%              | 60%              | 60%              |



PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

2759 Fire and Rescue Service

PROGRAMME OBJECTIVE:

To provide fire safety prevention, suppression, rescue and other related emergency response services to the Territory.

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

| Head &<br>Subhead                       | Description                          | 2024             | 2025               | 2025             | 2026                | 2027                | 2028                |
|-----------------------------------------|--------------------------------------|------------------|--------------------|------------------|---------------------|---------------------|---------------------|
|                                         |                                      | Estimated<br>Exp | Approved<br>Budget | Estimated<br>Exp | Budget<br>Estimates | Budget<br>Estimates | Budget<br>Estimates |
| <b>27594196 Fire and Rescue Service</b> |                                      | <b>3,313,734</b> | <b>3,494,340</b>   | <b>3,524,340</b> | <b>3,684,328</b>    | <b>3,759,728</b>    | <b>3,759,728</b>    |
| 511000                                  | Personal Emoluments                  | 2,623,250        | 2,818,590          | 2,821,398        | 2,997,623           | 3,056,623           | 3,056,623           |
| 512000                                  | Social Contributions                 | 384,844          | 434,243            | 434,243          | 462,095             | 478,495             | 478,495             |
| 521000                                  | Rent                                 | 200              | 510                | 510              | 510                 | 510                 | 510                 |
| 522000                                  | Utilities                            | 87,918           | 96,902             | 95,902           | 93,498              | 93,498              | 93,498              |
| 523000                                  | Supplies                             | 120,923          | 56,452             | 59,344           | 53,104              | 53,104              | 53,104              |
| 524000                                  | Repairs and Maintenance (Minor)      | 64,746           | 57,800             | 56,200           | 41,550              | 41,550              | 41,550              |
| 525000                                  | Travel                               | 200              | 6,050              | 6,050            | 6,050               | 6,050               | 6,050               |
| 526000                                  | Training                             | 855              | -                  | -                | -                   | -                   | -                   |
| 527000                                  | Contributions to Professional Bodies | 2,250            | 2,300              | 2,300            | 2,500               | 2,500               | 2,500               |
| 528000                                  | Services                             | 15,131           | 15,493             | 18,593           | 12,797              | 12,797              | 12,797              |
| 529000                                  | Entertainment                        | -                | -                  | -                | -                   | -                   | -                   |
| 530000                                  | Interest                             | -                | -                  | -                | -                   | -                   | -                   |
| 541000                                  | Subsidies                            | -                | -                  | -                | -                   | -                   | -                   |
| 551000                                  | Grants                               | -                | -                  | -                | -                   | -                   | -                   |
| 561000                                  | Social Assistance Benefits           | -                | -                  | -                | -                   | -                   | -                   |
| 562000                                  | Employer Social Benefits             | 13,418           | 6,000              | 29,800           | 14,600              | 14,600              | 14,600              |
| 571000                                  | Property Expenses                    | -                | -                  | -                | -                   | -                   | -                   |
| 572000                                  | Assistance Grants                    | -                | -                  | -                | -                   | -                   | -                   |
| 573000                                  | Other Expenses                       | -                | -                  | -                | -                   | -                   | -                   |
| <b>24394148 Lifeguard Services</b>      |                                      | <b>112,648</b>   | <b>227,760</b>     | <b>227,760</b>   | <b>288,672</b>      | <b>288,672</b>      | <b>288,672</b>      |
| 511000                                  | Personal Emoluments                  | 99,444           | 192,179            | 192,179          | 242,165             | 242,165             | 242,165             |
| 512000                                  | Social Contributions                 | 12,010           | 30,881             | 30,881           | 37,736              | 37,736              | 37,736              |
| 521000                                  | Rent                                 | -                | -                  | -                | -                   | -                   | -                   |
| 522000                                  | Utilities                            | -                | 1,250              | 1,100            | 1,200               | 1,200               | 1,200               |
| 523000                                  | Supplies                             | 594              | 2,850              | 3,000            | 5,061               | 5,061               | 5,061               |
| 524000                                  | Repairs and Maintenance (Minor)      | -                | -                  | -                | 1,000               | 1,000               | 1,000               |
| 525000                                  | Travel                               | -                | -                  | -                | -                   | -                   | -                   |
| 526000                                  | Training                             | -                | -                  | -                | -                   | -                   | -                   |
| 527000                                  | Contributions to Professional Bodies | 600              | 600                | 600              | 450                 | 450                 | 450                 |
| 528000                                  | Services                             | -                | -                  | -                | 1,060               | 1,060               | 1,060               |

| PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION |                            |               |                 |               |                  |                  |                  |
|--------------------------------------------------|----------------------------|---------------|-----------------|---------------|------------------|------------------|------------------|
| Head & Subhead                                   | Description                | 2024          | 2025            | 2025          | 2026             | 2027             | 2028             |
|                                                  |                            | Estimated Exp | Approved Budget | Estimated Exp | Budget Estimates | Budget Estimates | Budget Estimates |
| 529000                                           | Entertainment              | -             | -               | -             | -                | -                | -                |
| 530000                                           | Interest                   | -             | -               | -             | -                | -                | -                |
| 541000                                           | Subsidies                  | -             | -               | -             | -                | -                | -                |
| 551000                                           | Grants                     | -             | -               | -             | -                | -                | -                |
| 561000                                           | Social Assistance Benefits | -             | -               | -             | -                | -                | -                |
| 562000                                           | Employer Social Benefits   | -             | -               | -             | -                | -                | -                |
| 571000                                           | Property Expenses          | -             | -               | -             | -                | -                | -                |
| 572000                                           | Assistance Grants          | -             | -               | -             | -                | -                | -                |
| 573000                                           | Other Expenses             | -             | -               | -             | -                | -                | -                |
| TOTAL PROGRAMME OPERATING EXPENDITURE            |                            | 3,426,381     | 3,722,100       | 3,752,100     | 3,973,000        | 4,048,400        | 4,048,400        |

| PROGRAMME STAFFING RESOURCES - Actual Number of Staff by Category |          |        |        |      |        |  |
|-------------------------------------------------------------------|----------|--------|--------|------|--------|--|
| Category                                                          | Approved | Vacant | Actual | Male | Female |  |
| Executive                                                         | 1        | 0      | 1      | 1    | 0      |  |
| Management                                                        | 1        | 1      | 0      | 0    | 0      |  |
| Professional                                                      | 14       | 3      | 11     | 10   | 1      |  |
| Support/Technical                                                 | 54       | 21     | 33     | 32   | 1      |  |
| Non Established                                                   | 1        | 1      | 0      | 0    | 0      |  |
| TOTAL MINISTRY STAFFING                                           | 71       | 26     | 45     | 43   | 2      |  |

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<br>2 Operations and Maintenance of Water System<br>3 Operations and Maintenance of Sewerage System<br>4 Desalinated Water                                                                                                                                                                                                                                                                                                                                              |                            |
| PROGRAMME PERFORMANCE INFORMATION                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                            |
| KEY PROGRAMME STRATEGIES FOR 2025                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | ACHIEVEMENTS/PROGRESS 2025 |
| 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.<br><br>Completion of Repair to Reservoirs at Sabbath Hill, Minton Hill, Hannah Hill, Balsum Ghut & Anegada By fourth quarter 2025.<br><br>Completion of Waterline Expansion Projects; Zipline, Luck Hill, Greenland Interconnection by John Black, Georgie Hill to Little Bay & Hawks Nest by fourth quarter 2025. |                            |
| KEY PROGRAMME STRATEGIES FOR 2026 (Aimed at improving programme performance; should answer what, how, and when)                                                                                                                                                                                                                                                                                                                                                                                                                 |                            |

| KEY PERFORMANCE INDICATORS                                                                                                               | 2021<br>Actual | 2022<br>Planned | 2022<br>Revised | 2023<br>Estimate | 2024<br>Estimate | 2025<br>Estimate |
|------------------------------------------------------------------------------------------------------------------------------------------|----------------|-----------------|-----------------|------------------|------------------|------------------|
| Output Indicators (the quantity of output or services delivered by the programme)                                                        |                |                 |                 |                  |                  |                  |
| No. of customer complaints received                                                                                                      |                | 2100            |                 |                  |                  |                  |
| No. of new water applications processed                                                                                                  |                | 150             |                 |                  |                  |                  |
| No. of new sewerage applications processed                                                                                               |                | 6               |                 |                  |                  |                  |
| No. of illegal lines detected and corrected                                                                                              |                | 6               |                 |                  |                  |                  |
| No. of main line breaks repaired                                                                                                         |                | 250             |                 |                  |                  |                  |
| No. of water samples tested for compliance with WHO standards                                                                            |                | 4,416           |                 |                  |                  |                  |
| Lengths of new water lines added to system (miles)                                                                                       |                | 1.5             |                 |                  |                  |                  |
| KEY PERFORMANCE INDICATORS                                                                                                               | 2024<br>Actual | 2025<br>Planned | 2025<br>Revised | 2025<br>Estimate | 2026<br>Estimate | 2027<br>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)                                                                                       |                | 4               |                 |                  |                  |                  |
| % of public notices issued at least 24 hours before disconnection                                                                        |                | 100%            |                 |                  |                  |                  |
| Average time to process water applications (days)                                                                                        |                | 60              |                 |                  |                  |                  |
| % of pumps serviced on time                                                                                                              |                | 100%            |                 |                  |                  |                  |
| No. of illegal lines detected and corrected                                                                                              |                | 10              |                 |                  |                  |                  |
| Average time to repair main line breaks (hours)                                                                                          |                | 3               |                 |                  |                  |                  |
| % of water samples in compliance with WHO water standards                                                                                |                | 100%            |                 |                  |                  |                  |
| No. of new households accessing public water system                                                                                      |                | 60              |                 |                  |                  |                  |
| No. of new households accessing public sewerage system                                                                                   |                | 10              |                 |                  |                  |                  |
| No. of pamphlets sold/distributed                                                                                                        |                | 20              |                 |                  |                  |                  |
| % difference between value of water purchased and cost recovered from sale                                                               |                | 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                                                    | 2024<br>Estimated<br>Exp | 2025<br>Approved<br>Budget | 2025<br>Estimated<br>Exp | 2026<br>Budget<br>Estimates | 2027<br>Budget<br>Estimates | 2028<br>Budget<br>Estimates |
|-----------------|----------------------------------------------------------------|--------------------------|----------------------------|--------------------------|-----------------------------|-----------------------------|-----------------------------|
| <b>27604197</b> | <b>Water and Sewerage Projects Planning and Administration</b> | <b>1,859,908</b>         | <b>2,130,666</b>           | <b>2,133,367</b>         | <b>2,174,190</b>            | <b>2,174,190</b>            | <b>2,174,190</b>            |
| 511000          | Personal Emoluments                                            | 1,464,185                | 1,625,628                  | 1,624,258                | 1,664,762                   | 1,664,762                   | 1,664,762                   |
| 512000          | Social Contributions                                           | 181,805                  | 204,537                    | 204,537                  | 213,143                     | 213,143                     | 213,143                     |
| 521000          | Rent                                                           | 119                      | 1,000                      | 1,000                    | 1,000                       | 1,000                       | 1,000                       |
| 522000          | Utilities                                                      | 94,434                   | 142,000                    | 134,972                  | 142,300                     | 142,300                     | 142,300                     |
| 523000          | Supplies                                                       | 35,242                   | 47,400                     | 64,700                   | 48,400                      | 48,400                      | 48,400                      |
| 524000          | Repairs and Maintenance (Minor)                                | 2,793                    | 11,500                     | 5,300                    | 10,784                      | 10,784                      | 10,784                      |
| 525000          | Travel                                                         | 3,070                    | 5,100                      | 5,100                    | 5,100                       | 5,100                       | 5,100                       |
| 526000          | Training                                                       | -                        | -                          | -                        | -                           | -                           | -                           |
| 527000          | Contributions to Professional Bodies                           | -                        | -                          | -                        | -                           | -                           | -                           |
| 528000          | Services                                                       | 52,861                   | 67,000                     | 67,000                   | 63,300                      | 63,300                      | 63,300                      |
| 529000          | Entertainment                                                  | -                        | -                          | -                        | -                           | -                           | -                           |
| 530000          | Interest                                                       | -                        | -                          | -                        | -                           | -                           | -                           |
| 541000          | Subsidies                                                      | -                        | -                          | -                        | -                           | -                           | -                           |
| 551000          | Grants                                                         | -                        | -                          | -                        | -                           | -                           | -                           |
| 561000          | Social Assistance Benefits                                     | -                        | -                          | -                        | -                           | -                           | -                           |
| 562000          | Employer Social Benefits                                       | -                        | -                          | -                        | -                           | -                           | -                           |
| 571000          | Property Expenses                                              | 25,400                   | 26,500                     | 26,500                   | 25,400                      | 25,400                      | 25,400                      |
| 572000          | Assistance Grants                                              | -                        | -                          | -                        | -                           | -                           | -                           |
| 573000          | Other Expenses                                                 | -                        | -                          | -                        | -                           | -                           | -                           |
| <b>27604198</b> | <b>Operations and Maintenance of Water System</b>              | <b>2,272,185</b>         | <b>2,721,895</b>           | <b>2,848,477</b>         | <b>2,682,392</b>            | <b>2,682,392</b>            | <b>2,682,392</b>            |
| 511000          | Personal Emoluments                                            | 1,438,127                | 1,727,451                  | 1,783,933                | 1,649,545                   | 1,649,545                   | 1,649,545                   |
| 512000          | Social Contributions                                           | 193,629                  | 230,250                    | 230,250                  | 253,653                     | 253,653                     | 253,653                     |
| 521000          | Rent                                                           | 3,032                    | 4,500                      | 4,500                    | 4,500                       | 4,500                       | 4,500                       |
| 522000          | Utilities                                                      | 352,173                  | 396,794                    | 341,294                  | 397,794                     | 397,794                     | 397,794                     |
| 523000          | Supplies                                                       | 89,411                   | 154,200                    | 182,200                  | 160,700                     | 160,700                     | 160,700                     |
| 524000          | Repairs and Maintenance (Minor)                                | 107,480                  | 118,500                    | 119,500                  | 118,500                     | 118,500                     | 118,500                     |
| 525000          | Travel                                                         | 8,645                    | 10,400                     | 10,400                   | 10,400                      | 10,400                      | 10,400                      |
| 526000          | Training                                                       | -                        | -                          | -                        | -                           | -                           | -                           |
| 527000          | Contributions to Professional Bodies                           | -                        | -                          | -                        | -                           | -                           | -                           |
| 528000          | Services                                                       | 79,686                   | 79,800                     | 176,400                  | 87,300                      | 87,300                      | 87,300                      |
| 529000          | Entertainment                                                  | -                        | -                          | -                        | -                           | -                           | -                           |
| 530000          | Interest                                                       | -                        | -                          | -                        | -                           | -                           | -                           |
| 541000          | Subsidies                                                      | -                        | -                          | -                        | -                           | -                           | -                           |
| 551000          | Grants                                                         | -                        | -                          | -                        | -                           | -                           | -                           |
| 561000          | Social Assistance Benefits                                     | -                        | -                          | -                        | -                           | -                           | -                           |
| 562000          | Employer Social Benefits                                       | -                        | -                          | -                        | -                           | -                           | -                           |
| 571000          | Property Expenses                                              | -                        | -                          | -                        | -                           | -                           | -                           |
| 572000          | Assistance Grants                                              | -                        | -                          | -                        | -                           | -                           | -                           |

| PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION |                                                      |                          |                            |                          |                             |                             |                             |
|--------------------------------------------------|------------------------------------------------------|--------------------------|----------------------------|--------------------------|-----------------------------|-----------------------------|-----------------------------|
| Head & Subhead                                   | Description                                          | 2024<br>Estimated<br>Exp | 2025<br>Approved<br>Budget | 2025<br>Estimated<br>Exp | 2026<br>Budget<br>Estimates | 2027<br>Budget<br>Estimates | 2028<br>Budget<br>Estimates |
| <b>27604199</b>                                  | <b>Operations and Maintenance of Sewerage System</b> | <b>859,148</b>           | <b>937,939</b>             | <b>1,277,556</b>         | <b>1,033,918</b>            | <b>1,033,918</b>            | <b>1,033,918</b>            |
| 511000                                           | Personal Emoluments                                  | 582,605                  | 559,922                    | 862,110                  | 661,546                     | 661,546                     | 661,546                     |
| 512000                                           | Social Contributions                                 | 74,879                   | 88,591                     | 100,191                  | 102,966                     | 102,966                     | 102,966                     |
| 521000                                           | Rent                                                 | -                        | -                          | -                        | -                           | -                           | -                           |
| 522000                                           | Utilities                                            | 69,292                   | 78,900                     | 73,930                   | 78,920                      | 78,920                      | 78,920                      |
| 523000                                           | Supplies                                             | 5,314                    | 46,226                     | 27,326                   | 15,726                      | 15,726                      | 15,726                      |
| 524000                                           | Repairs and Maintenance (Minor)                      | 3,112                    | 94,800                     | 44,499                   | 94,800                      | 94,800                      | 94,800                      |
| 525000                                           | Travel                                               | -                        | -                          | -                        | -                           | -                           | -                           |
| 526000                                           | Training                                             | -                        | -                          | -                        | -                           | -                           | -                           |
| 527000                                           | Contributions to Professional Bodies                 | -                        | -                          | -                        | -                           | -                           | -                           |
| 528000                                           | Services                                             | 123,945                  | 69,500                     | 169,500                  | 79,960                      | 79,960                      | 79,960                      |
| 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                                       | -                        | -                          | -                        | -                           | -                           | -                           |
| <b>27604200</b>                                  | <b>Desalinated Water</b>                             | <b>29,296,484</b>        | <b>29,424,300</b>          | <b>29,424,300</b>        | <b>29,424,300</b>           | <b>29,424,300</b>           | <b>29,424,300</b>           |
| 511000                                           | Personal Emoluments                                  | -                        | -                          | -                        | -                           | -                           | -                           |
| 512000                                           | Social Contributions                                 | -                        | -                          | -                        | -                           | -                           | -                           |
| 521000                                           | Rent                                                 | -                        | -                          | -                        | -                           | -                           | -                           |
| 522000                                           | Utilities                                            | 29,294,636               | 29,422,400                 | 29,422,400               | 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                                             | 1,848                    | 1,900                      | 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                                       | -                        | -                          | -                        | -                           | -                           | -                           |
| <b>TOTAL PROGRAMME OPERATING EXPENDITURE</b>     |                                                      | <b>34,287,725</b>        | <b>35,214,800</b>          | <b>35,683,700</b>        | <b>35,314,800</b>           | <b>35,314,800</b>           | <b>35,314,800</b>           |

**PROGRAMME STAFFING RESOURCES - Actual No. Staff by Category**

| Category                       | Approved   | Vacant    | Actual    | Male      | Female    |  |
|--------------------------------|------------|-----------|-----------|-----------|-----------|--|
| Executive                      | 1          | 1         | 0         | 0         | 0         |  |
| Management                     | 1          | 1         | 0         | 0         | 0         |  |
| Professional                   | 7          | 3         | 4         | 3         | 1         |  |
| Support/Technical              | 101        | 33        | 68        | 54        | 14        |  |
| Non-Established                | 5          | 4         | 1         | 0         | 1         |  |
| <b>TOTAL MINISTRY STAFFING</b> | <b>115</b> | <b>42</b> | <b>73</b> | <b>57</b> | <b>16</b> |  |
| <b>STAFFING RESOURCES</b>      |            |           |           |           |           |  |

**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/Serviceman 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               |
| 2 | Laboratory Technician                   |    | <i>(ten new posts created)</i>                    |
| 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/Serviceman 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 2025                                                                                                                                                           | ACHIEVEMENTS/PROGRESS 2025                                                                                                                                                                                                          |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 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. | Plans were made to start online payments in August for vehicle services. However, technical difficulties delayed online payments for the cone and road tests. Efforts to resume and complete this process are now planned for 2026. |
| Continued efforts are being made to improve how efficiently we deal with our customers by the continued upgrading of our systems.                                                           | We are still exploring new initiatives to boost our efficiency. Several plans have been implemented, and we are already seeing positive improvements.                                                                               |
| Continued certification of road worthiness by inspection of vehicles.                                                                                                                       | This remains an ongoing process                                                                                                                                                                                                     |

KEY PROGRAMME STRATEGIES FOR 2026 (Aimed at improving programme performance; should answer what, how, and when)

Complete the implementation of online scheduling and e-payment features for vehicle services and road/cone tests by Q2 2026.

Reduce customer wait times by 10% by Q2 2026.

Improve customer satisfaction ratings and expand access to services across all islands by Q3 2026.

| KEY PERFORMANCE INDICATORS                                                        | 2024<br>Actual | 2025<br>Planned | 2025<br>Revised | 2026<br>Estimate | 2027<br>Estimate | 2028<br>Estimate |
|-----------------------------------------------------------------------------------|----------------|-----------------|-----------------|------------------|------------------|------------------|
| Output Indicators (the quantity of output or services delivered by the programme) |                |                 |                 |                  |                  |                  |
| No. of vehicles licensed                                                          | 22,000         | 23,000          | 22,000          | 22,000           | 22,000           | 22,000           |
| No. of driving tests conducted                                                    | 650            | 675             | 675             | 680              | 680              | 680              |
| No. of driver's licences issued                                                   | 4,000          | 4125            | 4,125           | 4,130            | 4,130            | 4,130            |
| No. of taxi permits issued                                                        | 22             | 22              | 22              | 22               | 22               | 22               |



| KEY PERFORMANCE INDICATORS                                                                                                               |                                                      | 2024<br>Actual           | 2025<br>Planned            | 2025<br>Revised          | 2026<br>Estimate            | 2027<br>Estimate            | 2028<br>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                                                                                                    |                                                      | 9 mins                   | 9 mins                     | 9 mins                   | 9 mins                      | 9 mins                      | 9 mins                      |
| Average time to issue driver's licence                                                                                                   |                                                      | 15 mins                  | 15 mins                    | 15 mins                  | 15 mins                     | 15 mins                     | 15 mins                     |
| 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 &<br>Subhead                                                                                                                        | Description                                          | 2024<br>Estimated<br>Exp | 2025<br>Approved<br>Budget | 2025<br>Estimated<br>Exp | 2026<br>Budget<br>Estimates | 2027<br>Budget<br>Estimates | 2028<br>Budget<br>Estimates |
| 27614201                                                                                                                                 | Vehicle and Drivers' Licensing, Inspections & Admini | 1,247,116                | 1,279,500                  | 1,279,500                | 1,371,800                   | 1,371,800                   | 1,371,800                   |
| 511000                                                                                                                                   | Personal Emoluments                                  | 758,020                  | 746,822                    | 746,822                  | 807,382                     | 807,382                     | 807,382                     |
| 512000                                                                                                                                   | Social Contributions                                 | 87,849                   | 91,496                     | 91,496                   | 98,804                      | 98,804                      | 98,804                      |
| 521000                                                                                                                                   | Rent                                                 | 192,315                  | 192,315                    | 192,410                  | 213,740                     | 213,740                     | 213,740                     |
| 522000                                                                                                                                   | Utilities                                            | 58,092                   | 85,688                     | 85,688                   | 85,688                      | 85,688                      | 85,688                      |
| 523000                                                                                                                                   | Supplies                                             | 110,570                  | 114,782                    | 111,110                  | 114,996                     | 114,996                     | 114,996                     |
| 524000                                                                                                                                   | Repairs and Maintenance (Minor)                      | 36,061                   | 39,497                     | 39,877                   | 45,691                      | 45,691                      | 45,691                      |
| 525000                                                                                                                                   | Travel                                               | 990                      | 1,300                      | 2,305                    | 1,600                       | 1,600                       | 1,600                       |
| 526000                                                                                                                                   | Training                                             | -                        | -                          | -                        | -                           | -                           | -                           |
| 527000                                                                                                                                   | Contributions to Professional Bodies                 | -                        | -                          | -                        | -                           | -                           | -                           |
| 528000                                                                                                                                   | Services                                             | 3,220                    | 5,100                      | 7,292                    | 3,900                       | 3,900                       | 3,900                       |
| 529000                                                                                                                                   | Entertainment                                        | -                        | 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                                                                                                    |                                                      | 1,247,116                | 1,279,500                  | 1,279,500                | 1,371,800                   | 1,371,800                   | 1,371,800                   |

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

| <b>Category</b>                | <b>Approved</b> | <b>Vacant</b> | <b>Actual</b> | <b>Male</b> | <b>Female</b> |  |
|--------------------------------|-----------------|---------------|---------------|-------------|---------------|--|
| Executive                      | 1               | 0             | 1             | 1           | 0             |  |
| Management                     | 2               | 1             | 1             | 0           | 1             |  |
| Professional                   | 5               | 0             | 5             | 5           | 0             |  |
| Support/Technical              | 11              | 0             | 11            | 0           | 11            |  |
| Non-Established                | 2               | 2             | 0             | 0           | 0             |  |
| <b>TOTAL MINISTRY STAFFING</b> | <b>21</b>       | <b>3</b>      | <b>18</b>     | <b>6</b>    | <b>12</b>     |  |

**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 2025                                                                                                            | ACHIEVEMENTS/PROGRESS 2025                                                                                           |
|----------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------|
| Continue to repair undermined and failed roads and sidewalks across the Territory by the 4th quarter 2025.                                   | Several maintenance projects have been completed and will continue through the end of 2025.                          |
| Continue paving/upgrading 4 miles of the Territory's primary and secondary roadways on Tortola and Jost Van Dyke by 4th quarter 2025.        | Five miles of roads have been resurfaced in 2025 on Tortola, and a section of failed road repaired on Jost Van Dyke. |
| Continue to modernise road safety features to include speed radar detection, speed limit signs, and increased speed radar school zone signs. |                                                                                                                      |

KEY PROGRAMME STRATEGIES FOR 2026 (Aimed at improving programme performance; should answer what, how, and when)

To complete phased repairs of failed roadways and drainage infrastructure in Tortola, Virgin Gorda, Jost Van Dyke, and Anegada by Q4 2026, using the Public Works Department's in-house masonry teams and petty contracts, thereby improving road safety, stormwater management, and community accessibility.

To complete paving of 8 miles of roadway in Greenland, East End, Little Dix Hill, Canan Road Purcell Estate, Huntums Ghut Road, Cane Garden Bay, and Ballast Bay Road by Q4 2026, using the Government-owned asphalt plant and a combination of public and private labour, in order to improve road safety, driving conditions, and transportation efficiency.

To complete comprehensive roadway marking along Blackburn Highway by Q4 2026, using a combination of in-house Public Works Department resources and private contractors, in order to improve lane visibility, traffic flow, and road safety for motorists and pedestrians.

| KEY PERFORMANCE INDICATORS                                                                                                               | 2024<br>Actual | 2025<br>Planned | 2025<br>Revised | 2026<br>Estimate | 2027<br>Estimate | 2028<br>Estimate |
|------------------------------------------------------------------------------------------------------------------------------------------|----------------|-----------------|-----------------|------------------|------------------|------------------|
| Output Indicators (the quantity of output or services delivered by the programme)                                                        |                |                 |                 |                  |                  |                  |
| No. of miles of road surface maintained                                                                                                  |                | 125             | 30              | 125              |                  |                  |
| No. of drainages cleaned and maintained                                                                                                  |                | 150             | 100             | 150              |                  |                  |
| No. of designs undertaken to correct/repair existing road failures                                                                       |                | 60              | 50              | 60               |                  |                  |
| No. of miles of roads repaired or constructed to improve the road network                                                                |                | 8               | 7               | 8                |                  |                  |
| KEY PERFORMANCE INDICATORS                                                                                                               | 2024<br>Actual | 2025<br>Planned | 2025<br>Revised | 2026<br>Estimate | 2027<br>Estimate | 2028<br>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                                                                                              |                | 30              | 30              | 30               |                  |                  |
| % of drainages maintained to national standards                                                                                          |                | 90%             | 90%             | 90%              |                  |                  |
| % of design completed to correct/repair existing road failures                                                                           |                | 16%             | 18%             | 16%              |                  |                  |
| % of roads repaired or constructed to improve road network                                                                               |                | 1 Mile          | 7 Miles         | 8 Miles          |                  |                  |

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                          | 2024             | 2025               | 2025             | 2026                | 2027                | 2028                |
|                                                  |                                      | Estimated<br>Exp | Approved<br>Budget | Estimated<br>Exp | Budget<br>Estimates | Budget<br>Estimates | Budget<br>Estimates |
| 27624202                                         | Administration and Finance           | 1,538,828        | 1,634,366          | 1,903,290        | 2,148,301           | 2,148,301           | 2,148,301           |
| 511000                                           | Personal Emoluments                  | 895,518          | 967,855            | 997,496          | 1,175,473           | 1,175,473           | 1,175,473           |
| 512000                                           | Social Contributions                 | 105,837          | 116,472            | 118,648          | 139,040             | 139,040             | 139,040             |
| 521000                                           | Rent                                 | 2,338            | 1,500              | 3,000            | 2,000               | 2,000               | 2,000               |
| 522000                                           | Utilities                            | 164,923          | 163,670            | 163,770          | 167,870             | 167,870             | 167,870             |
| 523000                                           | Supplies                             | 74,830           | 120,129            | 103,309          | 163,393             | 163,393             | 163,393             |
| 524000                                           | Repairs and Maintenance (Minor)      | 4,775            | 10,500             | 5,500            | 13,000              | 13,000              | 13,000              |
| 525000                                           | Travel                               | 12,767           | 14,800             | 16,800           | 14,800              | 14,800              | 14,800              |
| 526000                                           | Training                             | -                | -                  | -                | -                   | -                   | -                   |
| 527000                                           | Contributions to Professional Bodies | -                | -                  | -                | -                   | -                   | -                   |
| 528000                                           | Services                             | 245,746          | 198,019            | 438,059          | 431,805             | 431,805             | 431,805             |
| 529000                                           | Entertainment                        | 2,774            | 4,000              | 4,000            | 3,500               | 3,500               | 3,500               |
| 530000                                           | Interest                             | -                | -                  | -                | -                   | -                   | -                   |
| 541000                                           | Subsidies                            | -                | -                  | -                | -                   | -                   | -                   |
| 551000                                           | Grants                               | -                | -                  | -                | -                   | -                   | -                   |
| 561000                                           | Social Assistance Benefits           | -                | -                  | -                | -                   | -                   | -                   |
| 562000                                           | Employer Social Benefits             | -                | -                  | -                | -                   | -                   | -                   |
| 571000                                           | Property Expenses                    | 29,320           | 37,421             | 52,708           | 37,421              | 37,421              | 37,421              |
| 572000                                           | Assistance Grants                    | -                | -                  | -                | -                   | -                   | -                   |
| 573000                                           | Other Expenses                       | -                | -                  | -                | -                   | -                   | -                   |
| 27624203                                         | Roads, Bridges and Traffic           | 5,268,590        | 3,492,369          | 4,163,813        | 4,136,391           | 4,136,391           | 4,136,391           |
| 511000                                           | Personal Emoluments                  | 2,290,818        | 2,368,545          | 2,403,861        | 2,373,750           | 2,373,750           | 2,373,750           |
| 512000                                           | Social Contributions                 | 295,633          | 317,124            | 322,763          | 321,141             | 321,141             | 321,141             |
| 521000                                           | Rent                                 | 21,560           | 6,000              | 15,000           | 6,000               | 6,000               | 6,000               |
| 522000                                           | Utilities                            | 951              | 3,200              | 2,700            | 3,200               | 3,200               | 3,200               |
| 523000                                           | Supplies                             | 88,023           | 91,000             | 66,276           | 111,000             | 111,000             | 111,000             |
| 524000                                           | Repairs and Maintenance (Minor)      | 2,386,015        | 600,500            | 1,110,000        | 1,200,500           | 1,200,500           | 1,200,500           |
| 525000                                           | Travel                               | -                | -                  | -                | -                   | -                   | -                   |
| 526000                                           | Training                             | -                | -                  | -                | -                   | -                   | -                   |
| 527000                                           | Contributions to Professional Bodies | -                | -                  | -                | -                   | -                   | -                   |
| 528000                                           | Services                             | 176,550          | 101,000            | 238,213          | 115,800             | 115,800             | 115,800             |
| 529000                                           | Entertainment                        | 9,040            | 5,000              | 5,000            | 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 &<br>Subhead                                | Description                           | 2024             | 2025               | 2025             | 2026                | 2027                | 2028                |
|                                                  |                                       | Estimated<br>Exp | Approved<br>Budget | Estimated<br>Exp | Budget<br>Estimates | Budget<br>Estimates | Budget<br>Estimates |
| <b>27624204</b>                                  | <b>Building and Construction</b>      | <b>786,406</b>   | <b>886,501</b>     | <b>823,933</b>   | <b>845,155</b>      | <b>845,155</b>      | <b>845,155</b>      |
| 511000                                           | Personal Emoluments                   | 672,902          | 724,476            | 668,418          | 685,167             | 685,167             | 685,167             |
| 512000                                           | Social Contributions                  | 82,412           | 93,825             | 86,010           | 88,788              | 88,788              | 88,788              |
| 521000                                           | Rent                                  | -                | 200                | -                | 200                 | 200                 | 200                 |
| 522000                                           | Utilities                             | -                | -                  | -                | -                   | -                   | -                   |
| 523000                                           | Supplies                              | 7,739            | 19,000             | 15,431           | 22,000              | 22,000              | 22,000              |
| 524000                                           | Repairs and Maintenance (Minor)       | 21,678           | 44,000             | 52,205           | 44,000              | 44,000              | 44,000              |
| 525000                                           | Travel                                | -                | -                  | -                | -                   | -                   | -                   |
| 526000                                           | Training                              | -                | -                  | -                | -                   | -                   | -                   |
| 527000                                           | Contributions to Professional Bodies  | -                | -                  | -                | -                   | -                   | -                   |
| 528000                                           | Services                              | 1,674            | 5,000              | 1,869            | 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                        | -                | -                  | -                | -                   | -                   | -                   |
| <b>27624205</b>                                  | <b>Vehicle Repair and Maintenance</b> | <b>910,622</b>   | <b>754,064</b>     | <b>781,264</b>   | <b>787,454</b>      | <b>787,454</b>      | <b>787,454</b>      |
| 511000                                           | Personal Emoluments                   | 598,773          | 531,632            | 531,632          | 532,674             | 532,674             | 532,674             |
| 512000                                           | Social Contributions                  | 75,030           | 70,091             | 70,091           | 70,217              | 70,217              | 70,217              |
| 521000                                           | Rent                                  | -                | -                  | -                | -                   | -                   | -                   |
| 522000                                           | Utilities                             | 142,313          | 92,000             | 92,000           | 102,000             | 102,000             | 102,000             |
| 523000                                           | Supplies                              | 7,796            | 15,063             | 4,057            | 28,063              | 28,063              | 28,063              |
| 524000                                           | Repairs and Maintenance (Minor)       | 84,557           | 40,778             | 79,878           | 50,000              | 50,000              | 50,000              |
| 525000                                           | Travel                                | -                | -                  | -                | -                   | -                   | -                   |
| 526000                                           | Training                              | -                | -                  | -                | -                   | -                   | -                   |
| 527000                                           | Contributions to Professional Bodies  | -                | -                  | -                | -                   | -                   | -                   |
| 528000                                           | Services                              | 2,153            | 4,500              | 3,606            | 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                        | -                | -                  | -                | -                   | -                   | -                   |
| <b>TOTAL PROGRAMME OPERATING EXPENDITURE</b>     |                                       | <b>8,504,446</b> | <b>6,767,300</b>   | <b>7,672,300</b> | <b>7,917,300</b>    | <b>7,917,300</b>    | <b>7,917,300</b>    |

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

| Category                       | Approved   | Vacant    | Actual     | Male      | Female    |  |
|--------------------------------|------------|-----------|------------|-----------|-----------|--|
| Executive                      | 1          | 0         | 1          | 1         | 0         |  |
| Management                     | 8          | 2         | 6          | 4         | 2         |  |
| Professional                   | 30         | 15        | 15         | 12        | 3         |  |
| Support/Technical              | 106        | 42        | 64         | 50        | 14        |  |
| Non Established                | 55         | 40        | 15         | 14        | 1         |  |
| <b>TOTAL MINISTRY STAFFING</b> | <b>200</b> | <b>99</b> | <b>101</b> | <b>81</b> | <b>20</b> |  |

**STAFFING RESOURCES**

**ESTABLISHED**

**Accounting Officer: Director of Public Works**

**Engineering and Roads**

|   |                                 |   |                              |
|---|---------------------------------|---|------------------------------|
| 3 | Deputy Director of Public Works | 3 | Mason                        |
| 8 | Civil Engineer I/II/III         | 2 | CAD Technician I/II/III      |
| 4 | Project Manager I/II/III        | 1 | Asphalt Plant Supervisor     |
| 2 | Assistant Engineer              | 2 | Assistant Maintenance Worker |
| 1 | Structural Engineer             | 3 | Trainee Technician           |
| 1 | Graduate Land Surveyor          | 2 | Trainee Engineer             |
| 3 | Quantity Surveyor I/II/III      | 1 | Superintendent (Anegada)     |
| 2 | Surveyor I/II/III               | 1 | Assistant Roads Officer      |
| 1 | Superintendent (Virgin Gouda)   | 6 | Roads Foreman                |
| 1 | Traffic Maintenance Supervisor  | 5 | Technician I/II/III          |
| 1 | Chainman I/II                   | 1 | Senior Planning Officer      |
|   |                                 | 1 | Roads Officer                |

**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                         | 1 | Technician I/II/III            |
|   |                                          | 1 | Engineer Technician I/II/III   |

**Workshops and Stores**

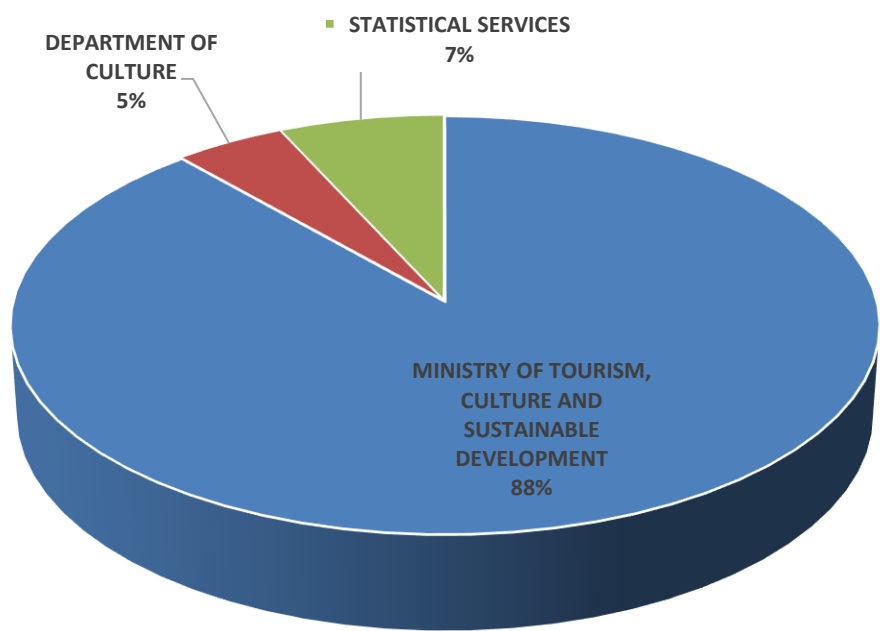
|    |                                   |    |                                          |
|----|-----------------------------------|----|------------------------------------------|
| 1  | Workshop Manager                  | 1  | Carpenter I/II                           |
| 1  | Workshop Foremen                  | 1  | Carpenter I/II                           |
| 5  | Mechanic I/II                     | 14 | Labourer I/II                            |
| 1  | Senior Storekeeper                | 3  | Chargehand                               |
| 3  | Store Clerk                       | 1  | Mason                                    |
| 2  | Maintenance Officer I/II`         | 1  | Senior Engineering Laboratory Technician |
| 15 | Heavy Equipment Operator I/II/III | 1  | Tool Storeman                            |
| 1  | Bodyman/Welder                    |    |                                          |

**STAFFING RESOURCES****NON-ESTABLISHED**

|   |                                        |    |                            |
|---|----------------------------------------|----|----------------------------|
| 3 | Chargehand                             | 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 2026:                                                                                                                                                                                                                                                                                                                                                                                                                                                 | LINK TO NSDP:                                                                           |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------|
| 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. | Good Governance and Leadership: Strengthened Foreign Relations                          |
| 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.                                                                                                                                                                                                      | Good Governance and Leadership: Peace, Justice for All                                  |
| 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.                                                                                                                                                                                                                                                 | Safety and Security<br>Economy: Diversified Economy and Globally Competitive Industries |
| 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.                                                                                                                                                                                                            | 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                                 | <b>MINISTRY OF TOURISM, CULTURE AND SUSTAINABLE DEVELOPMENT</b> |                    |                      |                    |                       |                       |                       |
|                                      | Operating Expenses                                              | 13,486,396         | 13,400,800           | 15,761,470         | 15,339,100            | 15,405,800            | 15,405,800            |
|                                      | Capital Acquisitions                                            | 1,328,050          | 377,100              | 403,400            | 64,000                | -                     | -                     |
|                                      | Capital Expenditure                                             | 83,958             | 500,000              | 650,000            | 3,430,000             | 2,700,000             | -                     |
| 2222                                 | <b>STATISTICAL SERVICES</b>                                     |                    |                      |                    |                       |                       |                       |
|                                      | Operating Expenses                                              | 995,853            | 1,150,700            | 1,150,700          | 1,186,800             | 1,186,800             | 1,186,800             |
|                                      | Capital Acquisitions                                            | -                  | -                    | -                  | 33,000                | -                     | -                     |
|                                      | Capital Expenditure                                             | -                  | -                    | -                  | -                     | -                     | -                     |
| 2547                                 | <b>DEPARTMENT OF CULTURE</b>                                    |                    |                      |                    |                       |                       |                       |
|                                      | Operating Expenses                                              | 1,558,502          | 453,800              | 414,277            | 803,800               | 453,800               | 453,800               |
|                                      | Capital Acquisitions                                            | -                  | -                    | -                  | -                     | -                     | -                     |
|                                      | Capital Expenditure                                             | -                  | -                    | -                  | -                     | -                     | -                     |
| <b>TOTAL MINISTRY BUDGET CEILING</b> |                                                                 | <b>17,452,759</b>  | <b>15,882,400</b>    | <b>18,379,847</b>  | <b>20,856,700</b>     | <b>19,746,400</b>     | <b>17,046,400</b>     |
|                                      | <b>Budget Ceiling Operating Expenses</b>                        | 16,040,751         | 15,005,300           | 17,326,447         | 17,329,700            | 17,046,400            | 17,046,400            |
|                                      | <b>Budget Ceiling Capital Acquisitions</b>                      | 1,328,050          | 377,100              | 403,400            | 97,000                | -                     | -                     |
|                                      | <b>Budget Ceiling Capital Expenses</b>                          | 83,958             | 500,000              | 650,000            | 3,430,000             | 2,700,000             | -                     |

| MINISTRY STAFFING RESOURCES - Number of Staff by Category |           |           |           |           |           |  |
|-----------------------------------------------------------|-----------|-----------|-----------|-----------|-----------|--|
| Category                                                  | Approved  | Vacant    | Actual    | Male      | Female    |  |
| Executive                                                 | 4         | 0         | 4         | 2         | 2         |  |
| Management                                                | 13        | 9         | 4         | 2         | 2         |  |
| Professional                                              | 14        | 5         | 9         | 4         | 5         |  |
| Support/Technical                                         | 38        | 25        | 13        | 2         | 11        |  |
| Non-Established                                           | 1         | 1         | 0         | 0         | 0         |  |
| <b>TOTAL MINISTRY STAFFING</b>                            | <b>70</b> | <b>40</b> | <b>30</b> | <b>10</b> | <b>20</b> |  |

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 2025                                                                                                                                                                                                                              | ACHIEVEMENTS/PROGRESS 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 by December 2025. | Ministry-specific prioritisation lists that align sectoral responsibilities with the broader developmental priorities set by Ministers were prepared and are serving as the basis for monitoring of Government's results.                                                                                                                                                                                                |
| 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.                                                             | The Ministry facilitated the Fungi Festival celebrating the Territory's signature music, with performances at locations including Road Town, Jost Van Dyke, and Virgin Gorda, which was held during Culture and Tourism Month. The Ministry financially supported the BVI Literary Fest convened by HLSCC in November 2024 and supported the participation of various entities for the Emancipation Celebration in 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.                                                                         | Partnered with the Deputy Governor's Office to conclude and receive the repaired annex of the Old Administration Building on Main Street to house archives and other nationally essential documents.                                                                                                                                                                                                                     |
| 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.                                         | Drafted a Medium Term Development Strategic framework detailing national outcomes and financial pathways. The Ministry operationalised the National Sustainable Development Plan (NSDP) by translating its goals into sector-specific plans, consolidating priorities from key national planning instruments — the 2025 Budget Address, the Legislative Agenda, and the Ministerial Retreat (February 2025).             |

KEY PROGRAMME STRATEGIES FOR 2026 (Aimed at improving programme performance; Should answer what, how, and when)

Mainstream the NSDP through the Medium-Term Development Strategy (MTDS) by coordinating cross-sectoral implementation, convening at least two inter-ministerial planning sessions annually and submitting annual NSDP/MTDS reports to Cabinet and the House of Assembly by Q4 2026.

Implement priority actions from the National Tourism Policy by Q4 2026 through capacity-building programmes, skills training of tourism sector workers, the implementation of incentive schemes to support business innovation and service quality improvement across the industry and support the development or enhancement of the tourism product across subsectors.

Establish a dedicated Tourism Unit within the Ministry by Q2, focused on product development, training and quality assurance standards to enhance tourism competitiveness and diversification.

Enable the redevelopment of Prospect Reef by securing approval of the Master Plan by Q4 2026, concluding feasibility studies, and commencing site works by Q1 2027.

Commemorate the 100th anniversary of the sinking of the Fancy Me through a national event in Q2 2026 and to initiate planning for the establishment of a Maritime History Museum, while reinstating the Delores Christopher Festival of Arts by Q4 2026 to promote cultural heritage and artistic expression.

| KEY PERFORMANCE INDICATORS                                                                                                               | 2024<br>Actual | 2025 | Planned | 2025<br>Revised | 2026 | Estimate | 2027 | Estimate | 2028<br>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   |                |      | 2       | 10              |      | 30       |      | 40       | 60               |
| No. of strategic partnerships with tourism-related private sector-based and civil society stakeholders                                   |                |      | 75      | 8               |      | 10       |      | 12       | 15               |
| No. of strategic partners consulted in the formulation/implementation of the National Tourism Strategic Plan                             |                |      | 100     | 160             |      | 200      |      | 250      | 300              |
| No. of Ministries and Departments supported in the formulation of policies and plans to achieve strategic goals/ministerial directives   |                |      | 40      |                 |      |          |      |          |                  |
| No. of cultural and tourism projects implemented                                                                                         |                |      | 4       | 5               |      | 6        |      | 7        | 7                |
| KEY PERFORMANCE INDICATORS                                                                                                               | 2024<br>Actual | 2025 | Planned | 2025<br>Revised | 2026 | Estimate | 2027 | Estimate | 2028<br>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              |                |      | 50%     | 17%             |      | 50%      |      | 67%      | 100%             |
| % of government-supported tourism product development initiatives that reach implementation stage                                        |                |      | -       | -               |      | 25%      |      | 50%      | 100%             |
| % of endangered archival records under conservation measures                                                                             |                |      | 25%     | 30%             |      | 35%      |      | 40%      | 45%              |
| % completion of museum restoration works by Q4 2026                                                                                      |                |      | 10%     | 0%              |      | 25%      |      | 50%      | 100%             |
| % of Ministries and Departments supported in their policy formulation cycles                                                             |                |      | -       | -               |      | 25%      |      | 50%      | 100%             |

| 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                                                                 | 2024<br>Estimated<br>Exp | 2025<br>Approved<br>Budget | 2025<br>Estimated<br>Exp | 2026<br>Budget<br>Estimates | 2027<br>Budget<br>Estimates | 2028<br>Budget<br>Estimates |
| 29744216                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | Tourism, Culture, Sustainable Development, Policy Planning & Administration | 13,455,617               | 13,201,729                 | 15,562,399               | 14,555,668                  | 14,583,068                  | 14,583,068                  |
| 511000                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | Personal Emoluments                                                         | 517,219                  | 979,572                    | 979,572                  | 969,024                     | 994,324                     | 994,324                     |
| 512000                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | Social Contributions                                                        | 52,640                   | 112,188                    | 112,188                  | 111,712                     | 113,812                     | 113,812                     |
| 521000                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | Rent                                                                        | 25,725                   | 187,178                    | 354,640                  | 220,178                     | 220,178                     | 220,178                     |
| 522000                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | Utilities                                                                   | 531                      | 28,360                     | 29,210                   | 26,436                      | 26,436                      | 26,436                      |
| 523000                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | Supplies                                                                    | 4,714                    | 32,449                     | 37,849                   | 29,500                      | 29,500                      | 29,500                      |
| 524000                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | Repairs and Maintenance (Minor)                                             | -                        | 21,751                     | 21,751                   | 21,751                      | 21,751                      | 21,751                      |
| 525000                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | Travel                                                                      | 60,574                   | 60,232                     | 111,487                  | 60,232                      | 60,232                      | 60,232                      |
| 526000                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | Training                                                                    | -                        | -                          | -                        | -                           | -                           | -                           |
| 527000                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | Contributions to Professional Bodies                                        | -                        | -                          | -                        | -                           | -                           | -                           |
| 528000                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | Services                                                                    | 153,940                  | 195,000                    | 213,450                  | 549,597                     | 549,597                     | 549,597                     |
| 529000                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | Entertainment                                                               | 22,073                   | 10,000                     | 51,100                   | 35,045                      | 35,045                      | 35,045                      |
| 530000                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | Interest                                                                    | -                        | -                          | -                        | -                           | -                           | -                           |
| 541000                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | Subsidies                                                                   | -                        | -                          | -                        | -                           | -                           | -                           |
| 551000                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | Grants                                                                      | 11,918,500               | 11,575,000                 | 12,667,400               | 11,532,100                  | 11,532,100                  | 11,532,100                  |
| 561000                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | Social Assistance Benefits                                                  | -                        | -                          | -                        | -                           | -                           | -                           |
| 562000                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | Employer Social Benefits                                                    | -                        | -                          | -                        | -                           | -                           | -                           |
| 571000                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | Property Expenses                                                           | -                        | -                          | -                        | -                           | -                           | -                           |
| 572000                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | Assistance Grants                                                           | 699,700                  | -                          | 983,753                  | 1,000,094                   | 1,000,094                   | 1,000,094                   |
| 573000                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | Other Expenses                                                              | -                        | -                          | -                        | -                           | -                           | -                           |
| 21094065                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | Archives and Records Management                                             | 30,779                   | 199,071                    | 199,071                  | 174,445                     | 189,645                     | 189,645                     |
| 511000                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | Personal Emoluments                                                         | 10,917                   | 141,183                    | 141,183                  | 119,386                     | 133,186                     | 133,186                     |
| 512000                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | Social Contributions                                                        | 1,501                    | 16,352                     | 16,352                   | 13,789                      | 15,189                      | 15,189                      |
| 521000                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | Rent                                                                        | -                        | -                          | -                        | -                           | -                           | -                           |
| 522000                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | Utilities                                                                   | 3,627                    | 6,650                      | 6,650                    | 6,750                       | 6,750                       | 6,750                       |
| 523000                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | Supplies                                                                    | 6,576                    | 15,900                     | 15,300                   | 17,400                      | 17,400                      | 17,400                      |
| 524000                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | Repairs and Maintenance (Minor)                                             | -                        | -                          | -                        | 284                         | 284                         | 284                         |
| 525000                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | Travel                                                                      | -                        | -                          | -                        | -                           | -                           | -                           |
| 526000                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | Training                                                                    | -                        | -                          | -                        | -                           | -                           | -                           |
| 527000                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | Contributions to Professional Bodies                                        | -                        | -                          | -                        | -                           | -                           | -                           |
| 528000                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | Services                                                                    | 8,158                    | 18,986                     | 19,586                   | 16,336                      | 16,336                      | 16,336                      |
| 529000                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | Entertainment                                                               | -                        | -                          | -                        | 500                         | 500                         | 500                         |
| 530000                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | Interest                                                                    | -                        | -                          | -                        | -                           | -                           | -                           |
| 541000                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | Subsidies                                                                   | -                        | -                          | -                        | -                           | -                           | -                           |
| 551000                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | Grants                                                                      | -                        | -                          | -                        | -                           | -                           | -                           |
| 561000                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | Social Assistance Benefits                                                  | -                        | -                          | -                        | -                           | -                           | -                           |
| 562000                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | Employer Social Benefits                                                    | -                        | -                          | -                        | -                           | -                           | -                           |
| 571000                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | Property Expenses                                                           | -                        | -                          | -                        | -                           | -                           | -                           |
| 572000                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | Assistance Grants                                                           | -                        | -                          | -                        | -                           | -                           | -                           |
| 573000                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | Other Expenses                                                              | -                        | -                          | -                        | -                           | -                           | -                           |

| PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION |                                      |                          |                            |                          |                             |                             |                             |
|--------------------------------------------------|--------------------------------------|--------------------------|----------------------------|--------------------------|-----------------------------|-----------------------------|-----------------------------|
| Head & Subhead                                   | Description                          | 2024<br>Estimated<br>Exp | 2025<br>Approved<br>Budget | 2025<br>Estimated<br>Exp | 2026<br>Budget<br>Estimates | 2027<br>Budget<br>Estimates | 2028<br>Budget<br>Estimates |
| <b>29744219</b>                                  | <b>Tourism Development</b>           | -                        | -                          | -                        | <b>608,987</b>              | <b>633,087</b>              | <b>633,087</b>              |
| 511000                                           | Personal Emoluments                  | -                        | -                          | -                        | 531,705                     | 552,555                     | 552,555                     |
| 512000                                           | Social Contributions                 | -                        | -                          | -                        | 69,132                      | 72,382                      | 72,382                      |
| 521000                                           | Rent                                 | -                        | -                          | -                        | -                           | -                           | -                           |
| 522000                                           | Utilities                            | -                        | -                          | -                        | -                           | -                           | -                           |
| 523000                                           | Supplies                             | -                        | -                          | -                        | -                           | -                           | -                           |
| 524000                                           | Repairs and Maintenance (Minor)      | -                        | -                          | -                        | -                           | -                           | -                           |
| 525000                                           | Travel                               | -                        | -                          | -                        | 8,150                       | 8,150                       | 8,150                       |
| 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                       | -                        | -                          | -                        | -                           | -                           | -                           |
| <b>TOTAL PROGRAMME OPERATING EXPENDITURE</b>     |                                      | <b>13,486,396</b>        | <b>13,400,800</b>          | <b>15,761,470</b>        | <b>15,339,100</b>           | <b>15,405,800</b>           | <b>15,405,800</b>           |

| PROGRAMME STAFFING RESOURCES - Number of Staff by Category |           |           |           |          |          |  |
|------------------------------------------------------------|-----------|-----------|-----------|----------|----------|--|
| Category                                                   | Approved  | Vacant    | Actual    | Male     | Female   |  |
| Executive                                                  | 2         | 0         | 2         | 1        | 1        |  |
| Management                                                 | 10        | 7         | 3         | 2        | 1        |  |
| Professional                                               | 7         | 3         | 4         | 2        | 2        |  |
| Support/Technical                                          | 15        | 11        | 4         | 0        | 4        |  |
| Non-Established                                            | 0         | 0         | 0         | 0        | 0        |  |
| <b>TOTAL MINISTRY STAFFING</b>                             | <b>34</b> | <b>21</b> | <b>13</b> | <b>5</b> | <b>8</b> |  |

#### STAFFING RESOURCES

##### ESTABLISHED

##### Accounting Officer: Permanent Secretary

- 1 Deputy Secretary
- 2 Assistant Secretary
- 1 Finance and Planning Officer
- 1 Human Resources Manager
- 1 Human Resources Assistant

(1 post of Senior Executive Officer renamed)

##### ESTABLISHED

- 1 Senior Administrative Officer
- 1 Administrative Officer
- 1 Records Officer I/II
- 1 Office Generalist I/II/II

##### 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
- 1 Archivist
- 1 Senior Executive Officer

##### Tourism Development Unit

- 1 Director of Tourism Development
- 1 Licensing and Regulations Manager
- 2 Tourism Licensing Officer
- 3 Tourism Officer I/II (Sister Islands)
- 1 Project Manager I/II/III
- 1 Project Assistant
- 1 Training and Standards Manager
- 2 Training and Standards Officer
- 1 Product Development Manager
- 3 Product Officer I/II/III

|                       |
|-----------------------|
| 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 2025                                                                                                                                                                                                                                      | ACHIEVEMENTS/PROGRESS 2025                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| 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. | The "Development of the Tangible Heritage Sector in the Virgin Islands: Historical Sites and Museums Report" analysed current legislation and recommended a collaborative committee and new laws for a National Museum network. A subsequent "Strategic Plan for a National Museum" included a budget focused on legislation and the creation of a National Collection of artifacts. A company was hired to assess the Lower Estate Sugar Works Museum's structure and provide cost estimates. Workshops on mission statements and collections policies were also organized for museums ahead of International Museum Day 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.                                                                   | Preparation for participation in CARIFESTA 2025 has put a great deal of focus on all the areas of the creative and cultural arts, including visual arts, performing arts, literary arts, and culinary arts.                                                                                                                                                                                                                                                                                                                                                                                                                     |
| 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.                                                   | There have been initial steps toward a formal cultural education programme between the Ministry of Education and Youth Affairs and the Department of Culture through the Ministry of Tourism, Culture and Sustainable Development.                                                                                                                                                                                                                                                                                                                                                                                              |

|                                                                                                                 |
|-----------------------------------------------------------------------------------------------------------------|
| KEY PROGRAMME STRATEGIES FOR 2026 (Aimed at improving programme performance; should answer what, how, and when) |
|-----------------------------------------------------------------------------------------------------------------|

- Develop a national framework for cultural and creative arts development, including dedicated funding and specialised training programmes, by December 2026.
- Develop and implement a strategy for the commercialisation and sustainable funding of cultural and creative industries by December 2026.
- Develop and implement a structured grant and funding programme for independent artists, traditional craftspeople, and cultural entrepreneurs by December 2026.

| KEY PERFORMANCE INDICATORS                                                                                                               | 2024 | Actual | 2025<br>Planned | 2025<br>Revised | 2026<br>Estimate | 2027<br>Estimate | 2028<br>Estimate |
|------------------------------------------------------------------------------------------------------------------------------------------|------|--------|-----------------|-----------------|------------------|------------------|------------------|
| Output Indicators (the quantity of output or services delivered by the programme)                                                        |      |        |                 |                 |                  |                  |                  |
| No. of facilities maintained                                                                                                             |      |        | 2               |                 |                  |                  |                  |
| No. of publications produced                                                                                                             |      |        | 8               |                 |                  |                  |                  |
| No. of cultural events                                                                                                                   |      |        | 20              |                 |                  |                  |                  |
| No. of participants attending cultural skills development workshop                                                                       |      |        | 350             |                 |                  |                  |                  |
| No. of students taught traditional craft skills                                                                                          |      |        | 300             |                 |                  |                  |                  |
| KEY PERFORMANCE INDICATORS                                                                                                               | 2024 | Actual | 2025<br>Planned | 2025<br>Revised | 2026<br>Estimate | 2027<br>Estimate | 2028<br>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             |                 |                  |                  |                  |
| No. of copies of publications sold/distributed                                                                                           |      |        | 10              |                 |                  |                  |                  |
| Estimated No. of participants at cultural events                                                                                         |      |        | 25,000          |                 |                  |                  |                  |
| Estimated No. of people employed in cultural activities                                                                                  |      |        |                 |                 |                  |                  |                  |



| 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                          | 2024             | 2025               | 2025             | 2026                | 2027                | 2028                |
|                                                                                                                |                                      | Estimated<br>Exp | Approved<br>Budget | Estimated<br>Exp | Budget<br>Estimates | Budget<br>Estimates | Budget<br>Estimates |
| 25474039                                                                                                       | Cultural Activities                  | 1,558,502        | 453,800            | 414,277          | 803,800             | 453,800             | 453,800             |
| 511000                                                                                                         | Personal Emoluments                  | 226,753          | 224,373            | 223,903          | 233,773             | 233,773             | 233,773             |
| 512000                                                                                                         | Social Contributions                 | 26,959           | 28,221             | 28,691           | 29,543              | 29,543              | 29,543              |
| 521000                                                                                                         | Rent                                 | 49,083           | 125,196            | 125,196          | 106,074             | 106,074             | 106,074             |
| 522000                                                                                                         | Utilities                            | 13,933           | 6,611              | 6,611            | 15,011              | 15,011              | 15,011              |
| 523000                                                                                                         | Supplies                             | 3,492            | 8,660              | 9,454            | 8,660               | 8,660               | 8,660               |
| 524000                                                                                                         | Repairs and Maintenance (Minor)      | 9,550            | 15,000             | 14,206           | 15,000              | 15,000              | 15,000              |
| 525000                                                                                                         | Travel                               | -                | 6,217              | 6,217            | 6,217               | 6,217               | 6,217               |
| 526000                                                                                                         | Training                             | -                | -                  | -                | -                   | -                   | -                   |
| 527000                                                                                                         | Contributions to Professional Bodies | -                | 500                | -                | 500                 | 500                 | 500                 |
| 528000                                                                                                         | Services                             | 24,149           | 33,441             | -                | 383,441             | 33,441              | 33,441              |
| 529000                                                                                                         | Entertainment                        | 4,000            | 4,081              | -                | 4,081               | 4,081               | 4,081               |
| 530000                                                                                                         | Interest                             | -                | -                  | -                | -                   | -                   | -                   |
| 541000                                                                                                         | Subsidies                            | -                | -                  | -                | -                   | -                   | -                   |
| 551000                                                                                                         | Grants                               | 1,200,000        | -                  | -                | -                   | -                   | -                   |
| 561000                                                                                                         | Social Assistance Benefits           | -                | -                  | -                | -                   | -                   | -                   |
| 562000                                                                                                         | Employer Social Benefits             | -                | -                  | -                | -                   | -                   | -                   |
| 571000                                                                                                         | Property Expenses                    | -                | -                  | -                | -                   | -                   | -                   |
| 572000                                                                                                         | Assistance Grants                    | -                | -                  | -                | -                   | -                   | -                   |
| 573000                                                                                                         | Other Expenses                       | 584              | 1,500              | -                | 1,500               | 1,500               | 1,500               |
| 575000                                                                                                         | Sponsorship                          | -                | -                  | -                | -                   | -                   | -                   |
| TOTAL PROGRAMME OPERATING EXPENDITURE                                                                          |                                      | 1,558,502        | 453,800            | 414,277          | 803,800             | 453,800             | 453,800             |
| PROGRAMME STAFFING RESOURCES - Number of Staff by Category                                                     |                                      |                  |                    |                  |                     |                     |                     |
| Category                                                                                                       | Approved                             | Vacant           | Actual             | Male             | Female              |                     |                     |
| Executive                                                                                                      | 1                                    | 0                | 1                  | 0                | 1                   |                     |                     |
| Management                                                                                                     | 1                                    | 0                | 1                  | 0                | 1                   |                     |                     |
| Professional                                                                                                   | 0                                    | 0                | 0                  | 0                | 0                   |                     |                     |
| Support/Technical                                                                                              | 5                                    | 3                | 2                  | 0                | 2                   |                     |                     |
| Non-Established                                                                                                | 1                                    | 1                | 0                  | 0                | 0                   |                     |                     |
| TOTAL MINISTRY STAFFING                                                                                        | 8                                    | 4                | 4                  | 0                | 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

|                                                                                                                                                                                                                                                                                                                                                |  |                |                                                                                                                                                                                                                                      |                 |                  |                  |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|----------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|------------------|------------------|
| 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 2025                                                                                                                                                                                                                                                                                                              |  |                | ACHIEVEMENTS/PROGRESS 2025                                                                                                                                                                                                           |                 |                  |                  |
| Strengthen the BVT's statistical processes by partnering with the Department of Information Technology to automate data collection and create a centralised, secure data-sharing infrastructure, deploying this in phases over 12 months with pilot testing, scaling, and ongoing quality monitoring.                                          |  |                | 2024 GDP production is around 60% complete. Looking forward to having 2024 figures ready by the end of October 2025.                                                                                                                 |                 |                  |                  |
| Strengthen the Balance of Payments (BoP) process by improving data accuracy, automating collection, and standardising reporting through phased analytics integration and cross-agency data sharing over 12 months, with system upgrades, training, and ongoing validation.                                                                     |  |                | We have had multiple meetings with the CARTAC expert on this, as well as meetings and exchange of information with the FSC. Some data on A & L for banks have been received from the FSC to be incorporated into 2024 BOP estimates. |                 |                  |                  |
| Strengthening and restructuring statistical services to align with international standards by adopting global methodologies, centralising data governance, and implementing phased training and quality assurance over 12 months for consistent, high-quality data outputs.                                                                    |  |                | Completed revision for implementation of the treatment of Financial Services- indirectly measured (FISIM) under SNA2008.                                                                                                             |                 |                  |                  |
| KEY PROGRAMME STRATEGIES FOR 2026 (Aimed at improving programme performance; should answer what, how, and when)                                                                                                                                                                                                                                |  |                |                                                                                                                                                                                                                                      |                 |                  |                  |
| Produce Tourism Statistics tables from data obtained from the new CBN Immigration system by the second quarter of 2026. Currently in talks with Immigration in relation to the format in which the raw data will be produced.                                                                                                                  |  |                |                                                                                                                                                                                                                                      |                 |                  |                  |
| Improve the collection and dissemination process of data related to the productivity of the Price Statistics in the Virgin Islands. Initiate the collection of prices of goods and services to accommodate the International Comparison Program (ICP) in order to further develop the Virgin Islands CPI Program by the first quarter of 2026. |  |                |                                                                                                                                                                                                                                      |                 |                  |                  |
| Identify the issues as they relate to the productivity of Merchandise Trade Statistics in the Virgin Islands. The collection of Export data and the recording of imported goods are measured by international standards.                                                                                                                       |  |                |                                                                                                                                                                                                                                      |                 |                  |                  |
| Strengthen the National Accounts production process. This strategy prioritises building and formalises relationships with data providers through the use of standard MOUs by April 2026.                                                                                                                                                       |  |                |                                                                                                                                                                                                                                      |                 |                  |                  |
| KEY PERFORMANCE INDICATORS                                                                                                                                                                                                                                                                                                                     |  | 2024<br>Actual | 2025<br>Planned                                                                                                                                                                                                                      | 2025<br>Revised | 2026<br>Estimate | 2027<br>Estimate |
| Output Indicators (the quantity of output or services delivered by the programme)                                                                                                                                                                                                                                                              |  |                |                                                                                                                                                                                                                                      |                 |                  | 2028<br>Estimate |
| No. of days to produce tourism statistics after each quarter                                                                                                                                                                                                                                                                                   |  |                | 5                                                                                                                                                                                                                                    | 5               | 5                | 5                |
| No. of requests for data                                                                                                                                                                                                                                                                                                                       |  |                | 100                                                                                                                                                                                                                                  | 100             | 100              | 100              |
| No. of departments that assisted in producing statistics                                                                                                                                                                                                                                                                                       |  |                | 4                                                                                                                                                                                                                                    | 4               | 4                | 4                |
| No. of statistical reports produced in compliance with international recognised standards                                                                                                                                                                                                                                                      |  |                | 5                                                                                                                                                                                                                                    | 5               | 5                | 5                |
| No. of households enumerated (census)`                                                                                                                                                                                                                                                                                                         |  |                | 7000                                                                                                                                                                                                                                 | 6000            | 6000             | 6000             |

| KEY PERFORMANCE INDICATORS                                                                                                               | 2024<br>Actual | 2025<br>Planned | 2025<br>Revised | 2026<br>Estimate | 2027<br>Estimate | 2028<br>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                                                                                              |                | 4               | 5               | 4                | 4                | 4                |
| No. of visitors to the website                                                                                                           |                | 500             | 0               | 2,500            | 5,000            | 7,500            |
| Average turnover time for statistical requests                                                                                           |                | 3               | 4               | 3                | 3                | 3                |
| % of workplan completed:Economic Statistics Section                                                                                      |                | 100%            | 100%            | 100%             | 100%             | 100%             |
| % of workplan completed:Social Statistics Section                                                                                        |                | 100%            | 100%            | 100%             | 100%             | 100%             |
| % of workplan completed:National Accounts Section                                                                                        |                | 100%            | 100%            | 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 &<br>Subhead                                | Description                          | 2024             | 2025               | 2025             | 2026                | 2027                | 2028                |
|                                                  |                                      | Estimated<br>Exp | Approved<br>Budget | Estimated<br>Exp | Budget<br>Estimates | Budget<br>Estimates | Budget<br>Estimates |
| 22224097                                         | Statistical Production               | 995,853          | 1,150,700          | 1,150,700        | 1,186,800           | 1,186,800           | 1,186,800           |
| 511000                                           | Personal Emoluments                  | 733,955          | 834,529            | 875,126          | 978,952             | 978,952             | 978,952             |
| 512000                                           | Social Contributions                 | 86,498           | 100,862            | 108,508          | 117,998             | 117,998             | 117,998             |
| 521000                                           | Rent                                 | 420              | -                  | 750              | 840                 | 840                 | 840                 |
| 522000                                           | Utilities                            | 7,406            | 7,620              | 7,820            | 8,120               | 8,120               | 8,120               |
| 523000                                           | Supplies                             | 4,388            | 4,489              | 5,689            | 5,989               | 5,989               | 5,989               |
| 524000                                           | Repairs and Maintenance (Minor)      | 1,868            | 2,000              | 4,120            | 2,000               | 2,000               | 2,000               |
| 525000                                           | Travel                               | 18,362           | 1,200              | 1,300            | 1,440               | 1,440               | 1,440               |
| 526000                                           | Training                             | -                | -                  | -                | -                   | -                   | -                   |
| 527000                                           | Contributions to Professional Bodies | -                | -                  | -                | -                   | -                   | -                   |
| 528000                                           | Services                             | 142,956          | 200,000            | 147,387          | 71,461              | 71,461              | 71,461              |
| 529000                                           | 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            |                                      | 995,853          | 1,150,700          | 1,150,700        | 1,186,800           | 1,186,800           | 1,186,800           |

| PROGRAMME STAFFING RESOURCES - Number of Staff by Category |           |           |           |          |          |  |
|------------------------------------------------------------|-----------|-----------|-----------|----------|----------|--|
| Category                                                   | Approved  | Vacant    | Actual    | Male     | Female   |  |
| Executive                                                  | 1         | 0         | 1         | 1        | 0        |  |
| Management                                                 | 2         | 2         | 0         | 0        | 0        |  |
| Professional                                               | 7         | 2         | 5         | 2        | 3        |  |
| Support/Technical                                          | 18        | 11        | 7         | 2        | 5        |  |
| Non Established                                            | 0         | 0         | 0         | 0        | 0        |  |
| <b>TOTAL STAFFING</b>                                      | <b>28</b> | <b>15</b> | <b>13</b> | <b>5</b> | <b>8</b> |  |
| STAFFING RESOURCES                                         |           |           |           |          |          |  |

#### ESTABLISHED

**Accounting Officer: Director of Central Statistics**

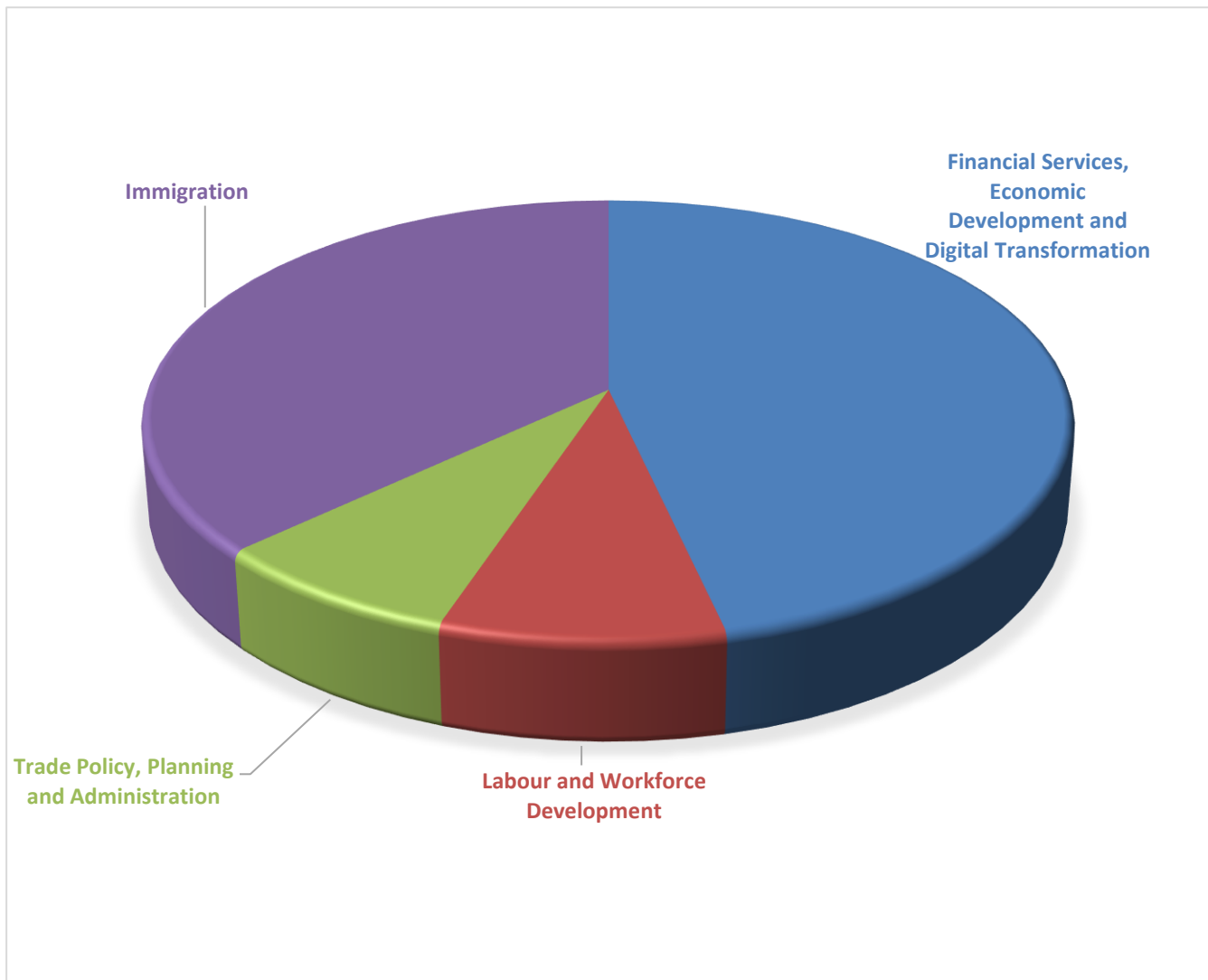
#### Administration

- 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 2026:

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<br>Estimated<br>Exp | 2024<br>Approved<br>Budget | 2024<br>Estimated<br>Exp | 2025<br>Budget<br>Estimates | 2026<br>Budget<br>Estimates | 2027<br>Budget<br>Estimates |
|--------------------------------------|----------------------------------------------------------------------------|--------------------------|----------------------------|--------------------------|-----------------------------|-----------------------------|-----------------------------|
| 3075                                 | <b>Financial Services, Economic Development and Digital Transformation</b> |                          |                            |                          |                             |                             |                             |
|                                      | Operating Expenses                                                         | 4,106,043                | 6,187,800                  | 9,522,600                | 10,060,500                  | 10,115,100                  | 10,115,100                  |
|                                      | Capital Acquisitions                                                       | 71,173                   | -                          | -                        | -                           | -                           | -                           |
|                                      | Capital Expenditure                                                        | 114,587                  | 125,000                    | 125,000                  | 125,000                     | 125,000                     | 125,000                     |
| 2222                                 | <b>Statistical Production</b>                                              |                          |                            |                          |                             |                             |                             |
|                                      | Operating Expenses                                                         | -                        | -                          | -                        | -                           | -                           | -                           |
|                                      | Capital Acquisitions                                                       | -                        | -                          | -                        | -                           | -                           | -                           |
|                                      | Capital Expenditure                                                        | -                        | -                          | -                        | -                           | -                           | -                           |
| 2440                                 | <b>Labour and Workforce Development</b>                                    |                          |                            |                          |                             |                             |                             |
|                                      | Operating Expenses                                                         | 1,331,712                | 1,902,600                  | 1,902,600                | 1,902,600                   | 1,902,600                   | 1,902,600                   |
|                                      | Capital Acquisitions                                                       | -                        | -                          | -                        | -                           | -                           | -                           |
|                                      | Capital Expenditure                                                        | -                        | -                          | -                        | -                           | -                           | -                           |
| 2226                                 | <b>Trade Policy, Planning and Administration</b>                           |                          |                            |                          |                             |                             |                             |
|                                      | Operating Expenses                                                         | 989,316                  | 1,139,500                  | 761,456                  | 1,717,200                   | 1,367,200                   | 1,367,200                   |
|                                      | Capital Acquisitions                                                       | -                        | -                          | -                        | -                           | -                           | -                           |
|                                      | Capital Expenditure                                                        | -                        | -                          | -                        | -                           | -                           | -                           |
| 2223                                 | <b>Immigration</b>                                                         |                          |                            |                          |                             |                             |                             |
|                                      | Operating Expenses                                                         | 8,118,484                | 7,373,500                  | 8,060,200                | 7,991,200                   | 7,991,200                   | 7,991,200                   |
|                                      | Capital Acquisitions                                                       | -                        | -                          | 100,000                  | 1,500,000                   | -                           | -                           |
|                                      | Capital Expenditure                                                        | -                        | 1,500,000                  | 2,302,000                | 1,402,000                   | 1,300,000                   | -                           |
| <b>TOTAL MINISTRY BUDGET CEILING</b> |                                                                            | <b>14,731,314</b>        | <b>18,228,400</b>          | <b>22,773,856</b>        | <b>24,698,500</b>           | <b>22,801,100</b>           | <b>21,501,100</b>           |
|                                      | <b>Budget Ceiling Operating Expenses</b>                                   | 14,545,554               | 16,603,400                 | 20,246,856               | 21,671,500                  | 21,376,100                  | 21,376,100                  |
|                                      | <b>Budget Ceiling Capital Acquisitions</b>                                 | 71,173                   | -                          | 100,000                  | 1,500,000                   | -                           | -                           |
|                                      | <b>Budget Ceiling Capital Expenses</b>                                     | 114,587                  | 1,625,000                  | 2,427,000                | 1,527,000                   | 1,425,000                   | 125,000                     |

| MINISTRY STAFFING RESOURCES - Number of Staff by Category |            |           |            |           |           |  |
|-----------------------------------------------------------|------------|-----------|------------|-----------|-----------|--|
| Category                                                  | Approved   | Vacant    | Actual     | Male      | Female    |  |
| Executive                                                 | 8          | 3         | 5          | 1         | 4         |  |
| Management                                                | 13         | 6         | 7          | 2         | 5         |  |
| Professional                                              | 61         | 27        | 34         | 5         | 29        |  |
| Support/Technical                                         | 95         | 21        | 74         | 26        | 48        |  |
| Non-Established                                           | 1          | 1         | 0          | 0         | 0         |  |
| <b>TOTAL MINISTRY STAFFING</b>                            | <b>178</b> | <b>58</b> | <b>120</b> | <b>34</b> | <b>86</b> |  |

|                                                                                 |
|---------------------------------------------------------------------------------|
| 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 2025                                                                                                                                              | ACHIEVEMENTS/PROGRESS 2025                                                                                                                                                                                                                                                                          |
| Develop and implement targeted amendments to relevant financial services legislation to ensure full compliance with FATF standards by Q2.                                      | Completed February 2025.                                                                                                                                                                                                                                                                            |
| By Q2, propose amendments to existing legislation governing business formation and development, trade, investment, and consumer protection to ensure effective implementation. | Amendments to the Virgin Islands Investment Act, 2021, were drafted and approved for drafting by Cabinet via Memo No. 130/2025 on 23 April 2025. The draft Bill was received from AGC on 7 August 2025. The Bill will be returned to Cabinet for review and approval.                               |
| Finalise the national digital transformation strategy and governance framework by Q3.                                                                                          | Consltia IT was the successful bidder for the digital transformation strategy. They signed the acceptance letter on 4 August 2025. The contract is currently being drafted.                                                                                                                         |
| By Q4, complete the development of a comprehensive and actionable National Employment Policy tailored to the specific needs of the Virgin Islands.                             | The Technical Drafting Committee (TDC) was approved by Cabinet on 23 July 2025. The consultant has been engaged by ILO. The first tripartite meeting (ILO/Consultant/MFSEDDT) was held on 19th August. The inaugural meeting for the Technical Drafting Committee will be held on 9 September 2025. |

| KEY PROGRAMME STRATEGIES FOR 2026 (Aimed at improving programme performance; should answer what, how, and when)                                                                                                                                                                                                         |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Increase revenue in the financial services sector by 10% by Q4 2026 through strengthening and diversifying the industry via strategy development, recruitment, collaboration, and engagement with international, industry, and stakeholder groups.                                                                      |
| Reduce the average business licensing processing time by 40% and increase business satisfaction ratings by at least 25% through automating the trade licensing process and creating a one-stop shop for licensing and business development by Q4 2026.                                                                  |
| Achieve 35% adoption of digital services in the Public Sector by Q4 2026 through strategy development and digital governance tools adoption.                                                                                                                                                                            |
| Achieve 35% adoption of digital services in the public sector by Q4 2026 through strategy development and digital governance tools adoption. Achieve a 20% increase in new tourism-related micro, small, and medium enterprises by Q3 2026 through pilot initiatives such as the entrepreneurship incubation programme. |

| KEY PERFORMANCE INDICATORS                                                                                                               | 2024<br>Actual | 2025<br>Planned | 2025<br>Revised | 2026<br>Estimate | 2027 | Estimate | 2028<br>Estimate |
|------------------------------------------------------------------------------------------------------------------------------------------|----------------|-----------------|-----------------|------------------|------|----------|------------------|
| Output Indicators (the quantity of output or services delivered by the programme)                                                        |                |                 |                 |                  |      |          |                  |
| No. of policy consultations conducted                                                                                                    | 10             | 10              | 3               | 4                |      | 3        | 3                |
| No. of policy documents developed                                                                                                        | 4              | 5               | 1               | 4                |      | 3        | 3                |
| No. of Cabinet papers published                                                                                                          | 25             | 20              | 19              | 20               |      | 20       | 20               |
| No. of public services digitalised                                                                                                       | 2              | 3               | 7               | 10               |      | 10       | 10               |
| No. of labour disputes settled (Ministry and Labour Arbitration Tribunal)                                                                | 28             | -               | 37              | 35               |      | 30       | 25               |
| KEY PERFORMANCE INDICATORS                                                                                                               | 2024<br>Actual | 2025<br>Planned | 2025<br>Revised | 2026<br>Estimate | 2027 | Estimate | 2028<br>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%             |
| Average time to settle labour disputes                                                                                                   | 10 months      | 12 months       | 8 months        | 7 months         |      | 6 months | 6 months         |



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                                                                        | 2024<br>Estimated<br>Exp | 2025<br>Approved<br>Budget | 2025<br>Estimated<br>Exp | 2026<br>Budget<br>Estimates | 2027<br>Budget<br>Estimates | 2028<br>Budget<br>Estimates |
|---------------------------------------|------------------------------------------------------------------------------------|--------------------------|----------------------------|--------------------------|-----------------------------|-----------------------------|-----------------------------|
| 30754215                              | Financial Services, Economic Development & Digital Trans. Policy Planning & Admin. | 4,106,043                | 6,187,800                  | 9,522,600                | 10,060,500                  | 10,115,100                  | 10,115,100                  |
| 511000                                | Personal Emoluments                                                                | 1,247,641                | 1,756,367                  | 1,811,228                | 2,060,661                   | 2,377,061                   | 2,377,061                   |
| 512000                                | Social Contributions                                                               | 133,482                  | 202,708                    | 206,398                  | 241,112                     | 279,312                     | 279,312                     |
| 521000                                | Rent                                                                               | 1,818                    | 4,500                      | 8,500                    | 37,000                      | 37,000                      | 37,000                      |
| 522000                                | Utilities                                                                          | 30,107                   | 39,532                     | 39,532                   | 86,169                      | 86,169                      | 86,169                      |
| 523000                                | Supplies                                                                           | 103,136                  | 144,233                    | 288,433                  | 336,120                     | 336,120                     | 336,120                     |
| 524000                                | Repairs and Maintenance (Minor)                                                    | 3,891                    | 7,333                      | 7,333                    | 21,000                      | 21,000                      | 21,000                      |
| 525000                                | Travel                                                                             | 93,128                   | 105,950                    | 297,150                  | 443,331                     | 443,331                     | 443,331                     |
| 526000                                | Training                                                                           | -                        | -                          | -                        | 24,000                      | 24,000                      | 24,000                      |
| 527000                                | Contributions to Professional Bodies                                               | -                        | -                          | -                        | 3,000                       | 3,000                       | 3,000                       |
| 528000                                | Services                                                                           | 427,608                  | 1,998,677                  | 4,390,526                | 4,342,519                   | 4,342,519                   | 4,342,519                   |
| 529000                                | Entertainment                                                                      | 4,736                    | 6,000                      | 11,000                   | 11,589                      | 11,589                      | 11,589                      |
| 530000                                | Interest                                                                           | -                        | -                          | -                        | -                           | -                           | -                           |
| 541000                                | Subsidies                                                                          | -                        | -                          | -                        | -                           | -                           | -                           |
| 551000                                | Grants                                                                             | 1,819,996                | 1,822,500                  | 2,162,500                | 1,828,000                   | 1,528,000                   | 1,528,000                   |
| 561000                                | Social Assistance Benefits                                                         | -                        | -                          | -                        | -                           | -                           | -                           |
| 562000                                | Employer Social Benefits                                                           | -                        | -                          | -                        | -                           | -                           | -                           |
| 571000                                | Property Expenses                                                                  | -                        | -                          | -                        | -                           | -                           | -                           |
| 572000                                | Assistance Grants                                                                  | 240,500                  | 100,000                    | 300,000                  | 625,000                     | 625,000                     | 625,000                     |
| 573000                                | Other Expenses                                                                     | -                        | -                          | -                        | 1,000                       | 1,000                       | 1,000                       |
| TOTAL PROGRAMME OPERATING EXPENDITURE |                                                                                    | 4,106,043                | 6,187,800                  | 9,522,600                | 10,060,500                  | 10,115,100                  | 10,115,100                  |

PROGRAMME STAFFING RESOURCES - Number of Staff by Category

| Category          | Approved | Vacant | Actual | Male | Female |  |
|-------------------|----------|--------|--------|------|--------|--|
| Executive         | 5        | 2      | 3      | 0    | 3      |  |
| Management        | 3        | 1      | 2      | 0    | 2      |  |
| Professional      | 14       | 6      | 8      | 0    | 8      |  |
| Support/Technical | 6        | 4      | 2      | 0    | 2      |  |
| Non Established   | 1        | 1      | 0      | 0    | 0      |  |
| TOTAL STAFFING    | 29       | 14     | 15     | 0    | 15     |  |

STAFFING RESOURCES

|                                         |   |                                                                |
|-----------------------------------------|---|----------------------------------------------------------------|
| ESTABLISHED                             | 1 | Senior Records Officer                                         |
| Accounting Officer: Permanent Secretary | 1 | Senior Executive Officer                                       |
| 1 Deputy Secretary                      | 1 | Executive Officer                                              |
| 1 Director of Financial Services        | 1 | Chief Economist                                                |
| 3 Assistant Secretary                   | 1 | Policy Analyst/Strategic Advisor                               |
| 2 Policy Analyst I/II                   | 1 | Chief Digital Information Officer (Supernumerary & Temp)       |
| 1 Private Secretary (new)               | 1 | Director of Investment Promotions                              |
| 1 Human Resources Manager               | 1 | Director of Fair Trade                                         |
| 1 Finance and Planning Officer          | 1 | Senior Investment Promotions Officer                           |
| 3 Senior Administrative Officer         |   | (1 post of Investment Promotions Officer renamed and regraded) |
| 3 Administrative Officer                | 1 | Senior Assistant Human Resources Manager                       |
| 1 Communications Officer I/II           | 1 | Office Generalist I/II/III                                     |

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 2025                                                                                                                                                      | ACHIEVEMENTS/PROGRESS 2025                                                                                                                                                                                                                                                                                                                                                                                           |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| By Q4, improve data collection and analysis to ensure accurate and timely labour market information.                                                                                   | As of January 2025, all processing of permits, both new applications and renewals is conducted online through the Labour Management System. By Q4, the department will have access to the full year's data, enabling accurate reporting on 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. | The department has collaborated with organisations including Necker Island, Saba Rock, Hire BVI, Harneys, and the District Offices to identify job opportunities and mentorship programmes. Additionally, it has created a Standard Workforce Readiness Training Manual for the Virgin Islands and launched an initial training session, with more sessions planned for the upcoming quarters.                       |
| Improve mediation services to settle labour disputes and foster better relationships in the workplace.                                                                                 | The department initiated an Employer/Employee Orientation to further educate on the Virgin Islands Labour Code to foster better work relationship, reducing the number of labour disputes. The department has met with Necker Island, Moskito, BVIHS, Saba Rock, Agape and intend to meet with many more. The department has sucessfully facilitated voluntary settlement in over 70% of the labour disputes lodged. |

KEY PROGRAMME STRATEGIES FOR 2026 (Aimed at improving programme performance; should answer what, how, and when)

Strengthen the partnership with local businesses and industries to identify skills gaps and emerging job opportunities, and develop tailored training programmes in collaboration with key partners by Q2.

By Q4, improve and expand the Employer/Employee orientation training to businesses with frequent disputes, and improve mediation services to settle labour disputes and foster better relationships in the workplace.

| KEY PERFORMANCE INDICATORS                                                        | 2024<br>Actual | 2025<br>Planned | 2025<br>Revised | 2026<br>Estimate | 2027<br>Estimate | 2028<br>Estimate |
|-----------------------------------------------------------------------------------|----------------|-----------------|-----------------|------------------|------------------|------------------|
| Output Indicators (the quantity of output or services delivered by the programme) |                |                 |                 |                  |                  |                  |
| No. of job applicants registered                                                  | 400            | 1000            | 8744            | 450              | 450              | 450              |
| No. of job applicants placed                                                      | 20             | 50              | 40              | 120              | 120              | 120              |
| No. of disputes received                                                          | 240            | 285             | 191             | 325              | 350              | 350              |
| No. of disputes settled                                                           | 220            | 280             | 151             | 315              | 319              | 319              |
| No. of work permits processed                                                     | 0              | 13,000          | 10,186          |                  |                  |                  |
| No. of labour protection inspections conducted                                    | 250            | 270             | 104             | 275              | 275              | 275              |

| KEY PERFORMANCE INDICATORS                                                                                                               | 2024<br>Actual | 2025<br>Planned | 2025<br>Revised | 2026<br>Estimate | 2027<br>Estimate | 2028<br>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 (days)                                                                                               |                | 5 days          | 5 days          | 5 days           | 5 days           | 5 days           |
| Average time to settle labour disputes (working days)                                                                                    |                | 60 days         | 30 days         | 30 days          | 30 days          | 30 days          |
| Average time to process renewal work permit (days)                                                                                       |                | 14              | 14 days         | 14 days          | 14 days          | 14 days          |
| Average time to process new work permit (days)                                                                                           |                | 30              | 30 days         | 30 days          | 30 days          | 30 days          |
| Ratio of workplace compliance with health and safety provisions                                                                          |                | 80%             | 70%             | 70%              | 70%              | 70%              |
| Average time it takes to conduct an inspection (days)                                                                                    |                | 1 day           | 25 mins         | 25 mins          | 25 mins          | 25 mins          |

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 &<br>Subhead | Description                          | 2024<br>Estimated<br>Exp | 2025<br>Approved<br>Budget | 2025<br>Estimated<br>Exp | 2026<br>Budget<br>Estimates | 2027<br>Budget<br>Estimates | 2028<br>Budget<br>Estimates |
|-------------------|--------------------------------------|--------------------------|----------------------------|--------------------------|-----------------------------|-----------------------------|-----------------------------|
| 24404151          | Employment Services                  | 166,386                  | 252,541                    | 252,541                  | 252,637                     | 252,637                     | 252,637                     |
| 511000            | Personal Emoluments                  | 147,897                  | 225,001                    | 225,001                  | 225,001                     | 225,001                     | 225,001                     |
| 512000            | Social Contributions                 | 18,489                   | 27,540                     | 27,540                   | 27,636                      | 27,636                      | 27,636                      |
| 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                          | 2024             | 2025               | 2025             | 2026                | 2027                | 2028                |
|                                                  |                                      | Estimated<br>Exp | Approved<br>Budget | Estimated<br>Exp | Budget<br>Estimates | Budget<br>Estimates | Budget<br>Estimates |
| <b>24404152</b>                                  | <b>Labour Relations</b>              | <b>520,723</b>   | <b>815,379</b>     | <b>816,689</b>   | <b>773,950</b>      | <b>773,950</b>      | <b>773,950</b>      |
| 511000                                           | Personal Emoluments                  | 186,709          | 449,339            | 447,639          | 454,573             | 454,573             | 454,573             |
| 512000                                           | Social Contributions                 | 20,999           | 54,060             | 54,060           | 55,120              | 55,120              | 55,120              |
| 521000                                           | Rent                                 | 248,095          | 212,520            | 212,520          | 152,463             | 152,463             | 152,463             |
| 522000                                           | Utilities                            | 41,503           | 54,360             | 54,370           | 54,730              | 54,730              | 54,730              |
| 523000                                           | Supplies                             | 13,392           | 19,750             | 19,750           | 22,700              | 22,700              | 22,700              |
| 524000                                           | Repairs and Maintenance (Minor)      | 7,444            | 17,000             | 17,500           | 20,000              | 20,000              | 20,000              |
| 525000                                           | Travel                               | 585              | -                  | -                | -                   | -                   | -                   |
| 526000                                           | Training                             | -                | -                  | -                | 3,400               | 3,400               | 3,400               |
| 527000                                           | Contributions to Professional Bodies | -                | -                  | -                | -                   | -                   | -                   |
| 528000                                           | Services                             | 1,995            | 8,350              | 8,850            | 7,050               | 7,050               | 7,050               |
| 529000                                           | Entertainment                        | -                | -                  | 2,000            | 3,913               | 3,913               | 3,913               |
| 530000                                           | Interest                             | -                | -                  | -                | -                   | -                   | -                   |
| 541000                                           | Subsidies                            | -                | -                  | -                | -                   | -                   | -                   |
| 551000                                           | Grants                               | -                | -                  | -                | -                   | -                   | -                   |
| 561000                                           | Social Assistance Benefits           | -                | -                  | -                | -                   | -                   | -                   |
| 562000                                           | Employer Social Benefits             | -                | -                  | -                | -                   | -                   | -                   |
| 571000                                           | Property Expenses                    | -                | -                  | -                | -                   | -                   | -                   |
| 572000                                           | Assistance Grants                    | -                | -                  | -                | -                   | -                   | -                   |
| 573000                                           | Other Expenses                       | -                | -                  | -                | -                   | -                   | -                   |
| <b>24404153</b>                                  | <b>Work Permit Services</b>          | <b>473,021</b>   | <b>553,927</b>     | <b>552,617</b>   | <b>594,635</b>      | <b>594,635</b>      | <b>594,635</b>      |
| 511000                                           | Personal Emoluments                  | 418,580          | 468,810            | 470,510          | 509,087             | 509,087             | 509,087             |
| 512000                                           | Social Contributions                 | 50,301           | 56,717             | 56,717           | 62,048              | 62,048              | 62,048              |
| 521000                                           | Rent                                 | -                | 400                | 400              | 500                 | 500                 | 500                 |
| 522000                                           | Utilities                            | -                | -                  | -                | -                   | -                   | -                   |
| 523000                                           | Supplies                             | 3,357            | 24,400             | 21,390           | 19,400              | 19,400              | 19,400              |
| 524000                                           | Repairs and Maintenance (Minor)      | -                | -                  | -                | -                   | -                   | -                   |
| 525000                                           | Travel                               | 783              | 3,600              | 3,600            | 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                          | 2024             | 2025               | 2025             | 2026                | 2027                | 2028                |
|                                                                   |                                      | Estimated<br>Exp | Approved<br>Budget | Estimated<br>Exp | Budget<br>Estimates | Budget<br>Estimates | Budget<br>Estimates |
| <b>24404154</b>                                                   | <b>Labour Protection and Welfare</b> | <b>171,582</b>   | <b>280,753</b>     | <b>280,753</b>   | <b>281,378</b>      | <b>281,378</b>      | <b>281,378</b>      |
| 511000                                                            | Personal Emoluments                  | 153,524          | 246,487            | 246,487          | 246,479             | 246,479             | 246,479             |
| 512000                                                            | Social Contributions                 | 17,963           | 30,666             | 30,666           | 30,699              | 30,699              | 30,699              |
| 521000                                                            | Rent                                 | 95               | -                  | -                | 600                 | 600                 | 600                 |
| 522000                                                            | Utilities                            | -                | -                  | -                | -                   | -                   | -                   |
| 523000                                                            | Supplies                             | -                | -                  | -                | -                   | -                   | -                   |
| 524000                                                            | Repairs and Maintenance (Minor)      | -                | -                  | -                | -                   | -                   | -                   |
| 525000                                                            | Travel                               | -                | 3,600              | 3,600            | 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                       | -                | -                  | -                | -                   | -                   | -                   |
| <b>TOTAL PROGRAMME OPERATING EXPENDITURE</b>                      |                                      | <b>1,331,712</b> | <b>1,902,600</b>   | <b>1,902,600</b> | <b>1,902,600</b>    | <b>1,902,600</b>    | <b>1,902,600</b>    |
| <b>PROGRAMME STAFFING RESOURCES - Number of Staff by Category</b> |                                      |                  |                    |                  |                     |                     |                     |
| Category                                                          |                                      | Approved         | Vacant             | Actual           | Male                | Female              |                     |
| Executive                                                         |                                      | 1                | 0                  | 1                | 1                   | 0                   |                     |
| Management                                                        |                                      | 4                | 3                  | 1                | 0                   | 1                   |                     |
| Professional                                                      |                                      | 6                | 0                  | 6                | 2                   | 4                   |                     |
| Support/Technical                                                 |                                      | 22               | 3                  | 19               | 2                   | 17                  |                     |
| Non-Established                                                   |                                      | 0                | 0                  | 0                | 0                   | 0                   |                     |
| <b>TOTAL STAFFING</b>                                             |                                      | <b>33</b>        | <b>6</b>           | <b>27</b>        | <b>5</b>            | <b>22</b>           |                     |

| 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           |
| 1 | Executive Officer                | 5 | Labour Officer I/II/III    |
| 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, Economic Development & Digital Transformation 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 2025                                                                                                                                                                                                                                                           | ACHIEVEMENTS/PROGRESS 2025                                                                                                                                                                                                                                                                                                                                          |
| Continuously recruit technical support staff and provide training and capacity building for current employees to upskill for new positions.                                                                                                                                                 | On 19 July, 2025, we hired a Trade License Officer and an Office Generalist. Additionally, we sought an Administrative Officer for departmental support .                                                                                                                                                                                                           |
| Improvement of Trade Licence Operations – Streamline and digitise the business licensing process by acquiring software and revising internal policies.                                                                                                                                      | The Deputy Director (HOD) has started internal data gathering using the DMAIC system of the Six Sigma Way to identify bottlenecks and enhance throughput. After analysis, a developmental plan will be implemented. Efforts are underway to digitise processes with support from DoIT for developing our database and tracker.                                      |
| 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 programmes). | The National Business Bureau has established three MSME grants: Startup, Developmental, and Business Continuity Grants. The Business Development Manager is partnering with HLSCC to offer entrepreneurial courses from late August to September 2025. We have also requested an Innovation hub/lab, mentorship programmes, and connections with Unite BVI and CDB. |

| KEY PROGRAMME STRATEGIES FOR 2026 (Aimed at improving programme performance; should answer what, how, and when)                                                                                                                                                                                                                                                                                                                 |                |                 |                 |                  |                  |                  |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|-----------------|-----------------|------------------|------------------|------------------|
| At the end of 2025 and in 2026, we intend to enhance customer experience and commence digitising the processes of the Trade Department. This will require the continuous development of staff members and in some cases retooling them particularly in the new computerised system, new policies and or legislation, Customer experience/cusotmer journey/Process improvement and reengineering and data collection technology. |                |                 |                 |                  |                  |                  |
| In 2026, our department aims to enhance the Trade Licensing process by reducing manual paperwork and streamlining operations through digital transformation. Utilising the DMAIC/Six Sigma methodology, we will decrease processing errors and bottlenecks, improving efficiency and making it easier to conduct business in the BVI. Our progress will be documented to ensure measurable improvements.                        |                |                 |                 |                  |                  |                  |
| In 2026, the Trade Department will increase connections with global entities through MOUs and MOAs. These partnerships will provide entrepreneurs with essential resources such as expertise, financing, training, and consultancy services.                                                                                                                                                                                    |                |                 |                 |                  |                  |                  |
| KEY PERFORMANCE INDICATORS                                                                                                                                                                                                                                                                                                                                                                                                      | 2024<br>Actual | 2025<br>Planned | 2025<br>Revised | 2026<br>Estimate | 2027<br>Estimate | 2028<br>Estimate |
| Output Indicators (the quantity of output or services delivered by the programme)                                                                                                                                                                                                                                                                                                                                               |                |                 |                 |                  |                  |                  |
| No. of policy papers prepared                                                                                                                                                                                                                                                                                                                                                                                                   |                | 3               | 3               | 3                | 3                | 3                |
| No. of trade licenses issued                                                                                                                                                                                                                                                                                                                                                                                                    |                | 1,000           | 616             | 850              | 980              | 1,100            |

| KEY PERFORMANCE INDICATORS                                                                                                                      | 2024<br>Actual | 2025<br>Planned | 2025<br>Revised | 2026<br>Estimate | 2027<br>Estimate | 2028<br>Estimate |
|-------------------------------------------------------------------------------------------------------------------------------------------------|----------------|-----------------|-----------------|------------------|------------------|------------------|
| <b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b> |                |                 |                 |                  |                  |                  |
| No. of new small businesses established                                                                                                         |                | 20              | 616             | 700              | 720              | 740              |
| No. of complaints received                                                                                                                      |                | 0               | 25              | 15               | 5                | 5                |
| Average time to process trade license (days)                                                                                                    |                | 4-6 wks         | 5wks            | 4wks             | 3wks             | 3wks             |
| Amount of trade licence fees outstanding for more than three months                                                                             |                | -               | 17,177          | 15,000           | 14,000           | 13,000           |
| Total revenue received                                                                                                                          |                | \$ 1,005,440    | \$ 888,583      | \$ 1,000,000     | \$ 1,100,000     | \$ 1,200,000     |

PROGRAMME DETAILS

PROGRAMME NUMBER AND NAME

2226Trade, 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 &<br>Subhead | Description                               | 2024<br>Estimated<br>Exp | 2025<br>Approved<br>Budget | 2025<br>Estimated<br>Exp | 2026<br>Budget<br>Estimates | 2027<br>Budget<br>Estimates | 2028<br>Budget<br>Estimates |
|-------------------|-------------------------------------------|--------------------------|----------------------------|--------------------------|-----------------------------|-----------------------------|-----------------------------|
| 22264105          | Trade Policy, Planning and Administration | 710,752                  | 778,932                    | 400,888                  | 1,271,351                   | 921,351                     | 921,351                     |
| 511000            | Personal Emoluments                       | 334,698                  | 378,044                    | -                        | 490,646                     | 490,646                     | 490,646                     |
| 512000            | Social Contributions                      | 37,283                   | 45,269                     | 45,269                   | 59,331                      | 59,331                      | 59,331                      |
| 521000            | Rent                                      | 205,812                  | 210,500                    | 210,500                  | 215,000                     | 215,000                     | 215,000                     |
| 522000            | Utilities                                 | 69,030                   | 64,744                     | 64,744                   | 64,505                      | 64,505                      | 64,505                      |
| 523000            | Supplies                                  | 17,744                   | 23,750                     | 23,750                   | 28,182                      | 28,182                      | 28,182                      |
| 524000            | Repairs and Maintenance (Minor)           | 5,548                    | 5,278                      | 5,278                    | 6,178                       | 6,178                       | 6,178                       |
| 525000            | Travel                                    | 2,425                    | 7,102                      | 7,102                    | 7,977                       | 7,977                       | 7,977                       |
| 526000            | Training                                  | -                        | 5,000                      | 5,000                    | 10,000                      | 10,000                      | 10,000                      |
| 527000            | Contributions to Professional Bodies      | -                        | -                          | -                        | -                           | -                           | -                           |
| 528000            | Services                                  | 38,212                   | 34,634                     | 34,634                   | 386,632                     | 36,632                      | 36,632                      |
| 529000            | Entertainment                             | -                        | 3,412                      | 3,412                    | 1,700                       | 1,700                       | 1,700                       |
| 530000            | Interest                                  | -                        | -                          | -                        | -                           | -                           | -                           |
| 541000            | Subsidies                                 | -                        | -                          | -                        | -                           | -                           | -                           |
| 551000            | Grants                                    | -                        | -                          | -                        | -                           | -                           | -                           |
| 561000            | Social Assistance Benefits                | -                        | -                          | -                        | -                           | -                           | -                           |
| 562000            | Employer Social Benefits                  | -                        | -                          | -                        | -                           | -                           | -                           |
| 571000            | Property Expenses                         | -                        | -                          | -                        | -                           | -                           | -                           |
| 572000            | Assistance Grants                         | -                        | -                          | -                        | -                           | -                           | -                           |
| 573000            | Other Expenses                            | -                        | 1,200                      | 1,200                    | 1,200                       | 1,200                       | 1,200                       |

| PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION |                                      |                  |                    |                  |                     |                     |                     |
|--------------------------------------------------|--------------------------------------|------------------|--------------------|------------------|---------------------|---------------------|---------------------|
| Head &<br>Subhead                                | Description                          | 2024             | 2025               | 2025             | 2026                | 2027                | 2028                |
|                                                  |                                      | Estimated<br>Exp | Approved<br>Budget | Estimated<br>Exp | Budget<br>Estimates | Budget<br>Estimates | Budget<br>Estimates |
| <b>22264106 Trade License Processing</b>         |                                      | <b>257,497</b>   | <b>285,081</b>     | <b>285,081</b>   | <b>288,277</b>      | <b>288,277</b>      | <b>288,277</b>      |
| 511000                                           | Personal Emoluments                  | 229,637          | 243,220            | 243,220          | 243,220             | 243,220             | 243,220             |
| 512000                                           | Social Contributions                 | 27,860           | 29,861             | 29,861           | 29,957              | 29,957              | 29,957              |
| 521000                                           | Rent                                 | -                | -                  | -                | -                   | -                   | -                   |
| 522000                                           | Utilities                            | -                | -                  | -                | -                   | -                   | -                   |
| 523000                                           | Supplies                             | -                | 5,750              | 5,750            | 6,850               | 6,850               | 6,850               |
| 524000                                           | Repairs and Maintenance (Minor)      | -                | -                  | -                | -                   | -                   | -                   |
| 525000                                           | Travel                               | -                | 2,250              | 2,250            | 2,250               | 2,250               | 2,250               |
| 526000                                           | Training                             | -                | 1,000              | 1,000            | 3,000               | 3,000               | 3,000               |
| 527000                                           | Contributions to Professional Bodies | -                | -                  | -                | -                   | -                   | -                   |
| 528000                                           | Services                             | -                | 3,000              | 3,000            | 3,000               | 3,000               | 3,000               |
| 529000                                           | Entertainment                        | -                | -                  | -                | -                   | -                   | -                   |
| 530000                                           | Interest                             | -                | -                  | -                | -                   | -                   | -                   |
| 541000                                           | Subsidies                            | -                | -                  | -                | -                   | -                   | -                   |
| 551000                                           | Grants                               | -                | -                  | -                | -                   | -                   | -                   |
| 561000                                           | Social Assistance Benefits           | -                | -                  | -                | -                   | -                   | -                   |
| 562000                                           | Employer Social Benefits             | -                | -                  | -                | -                   | -                   | -                   |
| 571000                                           | Property Expenses                    | -                | -                  | -                | -                   | -                   | -                   |
| 572000                                           | Assistance Grants                    | -                | -                  | -                | -                   | -                   | -                   |
| 573000                                           | Other Expenses                       | -                | -                  | -                | -                   | -                   | -                   |
| <b>22264107 National Business Bureau</b>         |                                      | <b>21,066</b>    | <b>75,487</b>      | <b>75,487</b>    | <b>157,572</b>      | <b>157,572</b>      | <b>157,572</b>      |
| 511000                                           | Personal Emoluments                  | -                | -                  | -                | -                   | -                   | -                   |
| 512000                                           | Social Contributions                 | -                | -                  | -                | -                   | -                   | -                   |
| 521000                                           | Rent                                 | 2,960            | 2,000              | 2,000            | -                   | -                   | -                   |
| 522000                                           | Utilities                            | -                | 1,740              | 1,740            | 1,790               | 1,790               | 1,790               |
| 523000                                           | Supplies                             | 4,683            | 30,747             | 30,747           | 50,682              | 50,682              | 50,682              |
| 524000                                           | Repairs and Maintenance (Minor)      | -                | -                  | -                | 15,000              | 15,000              | 15,000              |
| 525000                                           | Travel                               | 225              | 2,100              | 2,100            | 2,850               | 2,850               | 2,850               |
| 526000                                           | Training                             | 2,000            | 25,000             | 25,000           | 38,750              | 38,750              | 38,750              |
| 527000                                           | Contributions to Professional Bodies | -                | -                  | -                | -                   | -                   | -                   |
| 528000                                           | Services                             | -                | 9,000              | 9,000            | 40,100              | 40,100              | 40,100              |
| 529000                                           | Entertainment                        | 8,198            | 4,900              | 4,900            | 8,400               | 8,400               | 8,400               |
| 530000                                           | Interest                             | -                | -                  | -                | -                   | -                   | -                   |
| 541000                                           | Subsidies                            | -                | -                  | -                | -                   | -                   | -                   |
| 551000                                           | Grants                               | -                | -                  | -                | -                   | -                   | -                   |
| 561000                                           | Social Assistance Benefits           | -                | -                  | -                | -                   | -                   | -                   |
| 562000                                           | Employer Social Benefits             | -                | -                  | -                | -                   | -                   | -                   |
| 571000                                           | Property Expenses                    | -                | -                  | -                | -                   | -                   | -                   |
| 572000                                           | Assistance Grants                    | 3,000            | -                  | -                | -                   | -                   | -                   |
| 573000                                           | Other Expenses                       | -                | -                  | -                | -                   | -                   | -                   |
| <b>TOTAL PROGRAMME OPERATING EXPENDITURE</b>     |                                      | <b>989,316</b>   | <b>1,139,500</b>   | <b>761,456</b>   | <b>1,717,200</b>    | <b>1,367,200</b>    | <b>1,367,200</b>    |



| PROGRAMME STAFFING RESOURCES - Number of Staff by Category |           |          |           |          |          |  |
|------------------------------------------------------------|-----------|----------|-----------|----------|----------|--|
| Category                                                   | Approved  | Vacant   | Actual    | Male     | Female   |  |
| Executive                                                  | 1         | 1        | 0         | 0        | 0        |  |
| Management                                                 | 2         | 0        | 2         | 2        | 0        |  |
| Professional                                               | 5         | 2        | 3         | 1        | 2        |  |
| Support/Technical                                          | 7         | 1        | 6         | 1        | 5        |  |
| Non-Established                                            | 0         | 0        | 0         | 0        | 0        |  |
| <b>TOTAL STAFFING</b>                                      | <b>15</b> | <b>4</b> | <b>11</b> | <b>4</b> | <b>7</b> |  |
| 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                                |   |                            |
| 1 | Business Development Manager                   |   |                            |
| 2 | Senior Executive Officer                       |   |                            |

*The Department of Trade was transferred to the Ministry of Financial Services, Economic Development & Digital Transformation 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 2025                                                                                                                                                                                                                                                                                                                  | ACHIEVEMENTS/PROGRESS 2025                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| 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.                                             | The Department and Ministry of Financial Services, Economic Development & Digital Transformation were able to complete processes to make the relevant amendments to the Immigration and Passport Act and Immigration and Passport Regulations to allow for the updates and effective management of processes related to Residence Status and Belonger Status in the second quarter of 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.                            | The Ministry of Financial Services, Economic Development & Digital Transformation engaged the Recovery & Development Agency (RDA) to perform supervision of the contract on behalf of the Department of Immigration. Funding has been identified through a loan facility and a design and construction supervision contract has been signed. Ground breaking is due to take place in 4th quarter 2025 and the project is due for completion by 1st quarter 2028. |
| 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. | The Ministry of Financial Services, Economic Development & Digital Transformation engaged the Recovery & Development Agency (RDA) to perform supervision of the contract on behalf of the Department of Immigration. Funding has been identified through a loan facility and a design and construction supervision contract has been signed. Ground breaking is due to take place in 4th quarter 2025 and the project is due for completion by 1st quarter 2028. |
| Optimise 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.                                                                                                                                                       | Forms have been created for applications and permanent status that are fillable, serving as a first step towards improving the processes. By 4th quarter all, applications will have the appropriate forms. An online application system is to be established by 4th quarter 2025.                                                                                                                                                                               |

| KEY PROGRAMME STRATEGIES FOR 2023 (Aimed at improving programme performance; Should answer what, how, and when)                                                                                                                                                                                                                     |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| To implement an electronic application platform by Q4 2026 that improves the efficiency of processing entry permits, permanent status, and entry applications, reducing average processing time by at least 30% and increasing customer satisfaction scores by 20%.                                                                 |
| To fully operationalise new modules of the Border Management and eVisa System by Q4 2027, enhancing border security and streamlining enforcement, while expanding system capabilities for Detention Management and Residence & Belonger Status Processing, ensuring system updates and staff training are completed by end of 2026. |
| To develop and roll out an updated departmental training plan by Q1 2026, ensuring 100% of staff are retrained in immigration legislation and system operations by Q3 2026, in support of staff development, capacity building, and succession planning.                                                                            |
| To strengthen border protection against crime by Q2 2026 through increased collaboration with Law Enforcement Agencies, expanding enforcement unit functions, procuring additional safety equipment, and completing certification in firearms usage and safety training for all Enforcement Officers.                               |

| KEY PERFORMANCE INDICATORS                                                        | 2024<br>Actual | 2025<br>Planned | 2025<br>Revised | 2026<br>Estimate | 2027<br>Estimate | 2028<br>Estimate |
|-----------------------------------------------------------------------------------|----------------|-----------------|-----------------|------------------|------------------|------------------|
| Output Indicators (the quantity of output or services delivered by the programme) |                |                 |                 |                  |                  |                  |
| No. of applications processed for Residence status□                               | 530            | 900             | 222             | 800              | 500              | 500              |
| No. of applications processed for Belonger Status□                                | 252            | 400             | 118             | 500              | 250              | 250              |
| No. of Conditional Permits processed□                                             | 509            | 450             | 238             | 450              | 450              | 450              |
| No. of persons receiving administrative penalties                                 | 175            | 150             | 71              | 150              | 150              | 150              |

| KEY PERFORMANCE INDICATORS                                                                                                               | 2024<br>Actual | 2025<br>Planned | 2025<br>Revised | 2026<br>Estimate | 2027<br>Estimate | 2028<br>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)                                                   | 1 HR           | 45mins          |                 |                  |                  |                  |
| % reduction in non-compliance of immigration laws and procedures                                                                         | 80%            | 80%             |                 |                  |                  |                  |
| % of officers that benefitted from training                                                                                              | 100%           | 100%            |                 |                  |                  |                  |
| % reduction in complaints                                                                                                                | 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                          | 2024<br>Estimated<br>Exp | 2025<br>Approved<br>Budget | 2025<br>Estimated<br>Exp | 2026<br>Budget<br>Estimates | 2027<br>Budget<br>Estimates | 2028<br>Budget<br>Estimates |
| 22234098                                         | Visa and Residency Services          | 866,367                  | 1,292,255                  | 1,462,337                | 1,570,229                   | 1,570,229                   | 1,570,229                   |
| 511000                                           | Personal Emoluments                  | 420,112                  | 628,072                    | 566,759                  | 676,198                     | 676,198                     | 676,198                     |
| 512000                                           | Social Contributions                 | 48,549                   | 80,827                     | 80,827                   | 87,348                      | 87,348                      | 87,348                      |
| 521000                                           | Rent                                 | 242,478                  | 326,416                    | 435,116                  | 405,416                     | 405,416                     | 405,416                     |
| 522000                                           | Utilities                            | 97,616                   | 155,164                    | 194,734                  | 161,960                     | 161,960                     | 161,960                     |
| 523000                                           | Supplies                             | 42,970                   | 84,211                     | 150,432                  | 97,647                      | 97,647                      | 97,647                      |
| 524000                                           | Repairs and Maintenance (Minor)      | 6,448                    | 4,250                      | 5,275                    | 5,400                       | 5,400                       | 5,400                       |
| 525000                                           | Travel                               | -                        | 864                        | 864                      | 860                         | 860                         | 860                         |
| 526000                                           | Training                             | -                        | -                          | -                        | -                           | -                           | -                           |
| 527000                                           | Contributions to Professional Bodies | -                        | -                          | -                        | -                           | -                           | -                           |
| 528000                                           | Services                             | 7,264                    | 11,250                     | 23,509                   | 116,000                     | 116,000                     | 116,000                     |
| 529000                                           | Entertainment                        | 930                      | 1,200                      | 4,820                    | 19,400                      | 19,400                      | 19,400                      |
| 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                          | 2024             | 2025               | 2025             | 2026                | 2027                | 2028                |
|                                                            |                                      | Estimated<br>Exp | Approved<br>Budget | Estimated<br>Exp | Budget<br>Estimates | Budget<br>Estimates | Budget<br>Estimates |
| 22234099                                                   | Border Control                       | 7,252,117        | 6,081,245          | 6,597,863        | 6,420,971           | 6,420,971           | 6,420,971           |
| 511000                                                     | Personal Emoluments                  | 2,885,447        | 3,193,702          | 3,254,745        | 3,769,167           | 3,769,167           | 3,769,167           |
| 512000                                                     | Social Contributions                 | 441,005          | 498,714            | 498,714          | 588,779             | 588,779             | 588,779             |
| 521000                                                     | Rent                                 | 1,339,116        | 685,300            | 1,228,300        | 585,375             | 585,375             | 585,375             |
| 522000                                                     | Utilities                            | 824              | 12,000             | 12,700           | 10,500              | 10,500              | 10,500              |
| 523000                                                     | Supplies                             | 840,111          | 410,000            | 410,050          | 335,150             | 335,150             | 335,150             |
| 524000                                                     | Repairs and Maintenance (Minor)      | 6,940            | 7,000              | 12,200           | 8,000               | 8,000               | 8,000               |
| 525000                                                     | Travel                               | 25,599           | 40,100             | 40,100           | 40,100              | 40,100              | 40,100              |
| 526000                                                     | Training                             | -                | -                  | -                | -                   | -                   | -                   |
| 527000                                                     | Contributions to Professional Bodies | -                | -                  | -                | -                   | -                   | -                   |
| 528000                                                     | Services                             | 1,692,124        | 1,207,429          | 1,119,054        | 1,056,900           | 1,056,900           | 1,056,900           |
| 529000                                                     | Entertainment                        | 4,205            | -                  | -                | -                   | -                   | -                   |
| 530000                                                     | Interest                             | -                | -                  | -                | -                   | -                   | -                   |
| 541000                                                     | Subsidies                            | -                | -                  | -                | -                   | -                   | -                   |
| 551000                                                     | Grants                               | -                | -                  | -                | -                   | -                   | -                   |
| 561000                                                     | Social Assistance Benefits           | -                | -                  | -                | -                   | -                   | -                   |
| 562000                                                     | Employer Social Benefits             | 16,745           | 22,000             | 22,000           | 22,000              | 22,000              | 22,000              |
| 571000                                                     | Property Expenses                    | -                | -                  | -                | -                   | -                   | -                   |
| 572000                                                     | Assistance Grants                    | -                | -                  | -                | -                   | -                   | -                   |
| 573000                                                     | Other Expenses                       | -                | 5,000              | -                | 5,000               | 5,000               | 5,000               |
| TOTAL PROGRAMME OPERATING EXPENDITURE                      |                                      | 8,118,484        | 7,373,500          | 8,060,200        | 7,991,200           | 7,991,200           | 7,991,200           |
| PROGRAMME STAFFING RESOURCES - Number of Staff by Category |                                      |                  |                    |                  |                     |                     |                     |
| Category                                                   |                                      | Approved         | Vacant             | Actual           | Male                | Female              |                     |
| Executive                                                  |                                      | 1                | 0                  | 1                | 0                   | 1                   |                     |
| Management                                                 |                                      | 4                | 2                  | 2                | 0                   | 2                   |                     |
| Professional                                               |                                      | 36               | 19                 | 17               | 2                   | 15                  |                     |
| Support/Technical                                          |                                      | 60               | 13                 | 47               | 23                  | 24                  |                     |
| Non-Established                                            |                                      | 0                | 0                  | 0                | 0                   | 0                   |                     |
| TOTAL MINISTRY STAFFING                                    |                                      | 101              | 34                 | 67               | 25                  | 42                  |                     |
| STAFFING RESOURCES                                         |                                      |                  |                    |                  |                     |                     |                     |

ESTABLISHED

Accounting Officer: Chief Immigration Officer

|    |                                                      |    |                               |
|----|------------------------------------------------------|----|-------------------------------|
| 1  | Deputy Chief Immigration Officer                     | 43 | Immigration Officer I/II/III  |
| 4  | Assistant Chief Immigration Officer                  | 1  | Senior Administrative Officer |
|    | (1 post of Enforcement Officer renamed and regraded) | 1  | Account Officer I/II          |
| 8  | Senior Immigration Officer                           | 1  | Executive Officer             |
| 24 | Enforcement Officer                                  | 3  | Office Generalist I/II/III    |
| 2  | Enforcement Assistant                                | 1  | Office Generalist Trainee     |
| 4  | Immigration Clerk I/II                               | 1  | Cleaner                       |
| 2  | Administrative Officer                               | 1  | Senior Executive Officer      |
| 1  | Senior Processing Officer                            | 1  | Records Officer I/II          |
| 1  | Processing 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 &<br>Subhead                                | Description                          | 2024<br>Estimated<br>Exp | 2025<br>Approved<br>Budget | 2025<br>Estimated<br>Exp | 2026<br>Budget<br>Estimates | 2027<br>Budget<br>Estimates | 2028<br>Budget<br>Estimates |
| 41003099                                         | Pensions and Gratuities              | 29,634,961               | 32,702,000                 | 33,029,700               | 41,652,400                  | 41,652,400                  | 41,652,400                  |
| 511000                                           | Personal Emoluments                  | -                        | -                          | -                        | -                           | -                           | -                           |
| 512000                                           | Social Contributions                 | 8,612,555                | 9,540,000                  | 9,780,000                | 11,529,600                  | 11,529,600                  | 11,529,600                  |
| 521000                                           | Rent                                 | -                        | -                          | -                        | -                           | -                           | -                           |
| 522000                                           | Utilities                            | -                        | -                          | -                        | -                           | -                           | -                           |
| 523000                                           | Supplies                             | -                        | -                          | -                        | -                           | -                           | -                           |
| 524000                                           | Repairs and Maintenance (Minor)      | -                        | -                          | -                        | -                           | -                           | -                           |
| 525000                                           | Travel                               | -                        | -                          | -                        | -                           | -                           | -                           |
| 526000                                           | Training                             | -                        | -                          | -                        | -                           | -                           | -                           |
| 527000                                           | Contributions to Professional Bodies | -                        | -                          | -                        | -                           | -                           | -                           |
| 528000                                           | Services                             | -                        | -                          | -                        | -                           | -                           | -                           |
| 529000                                           | Entertainment                        | -                        | -                          | -                        | -                           | -                           | -                           |
| 530000                                           | Interest                             | -                        | -                          | -                        | -                           | -                           | -                           |
| 541000                                           | Subsidies                            | -                        | -                          | -                        | -                           | -                           | -                           |
| 551000                                           | Grants                               | -                        | -                          | -                        | -                           | -                           | -                           |
| 561000                                           | Social Assistance Benefits           | -                        | -                          | -                        | -                           | -                           | -                           |
| 562000                                           | Employer Social Benefits             | 21,022,406               | 23,162,000                 | 23,249,700               | 30,122,800                  | 30,122,800                  | 30,122,800                  |
| 571000                                           | Property Expenses                    | -                        | -                          | -                        | -                           | -                           | -                           |
| 572000                                           | Assistance Grants                    | -                        | -                          | -                        | -                           | -                           | -                           |
| 573000                                           | Other Expenses                       | -                        | -                          | -                        | -                           | -                           | -                           |
| TOTAL PROGRAMME OPERATING EXPENDITURE            |                                      | 29,634,961               | 32,702,000                 | 33,029,700               | 41,652,400                  | 41,652,400                  | 41,652,400                  |

| PROGRAMME DETAILS |
|-------------------|
|-------------------|

| PROGRAMME NUMBER AND NAME |
|---------------------------|
|---------------------------|

43003101 Public Debt

| PROGRAMME OBJECTIVE: |
|----------------------|
|----------------------|

| PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION |                                      |           |           |           |           |           |            |
|--------------------------------------------------|--------------------------------------|-----------|-----------|-----------|-----------|-----------|------------|
| Head & Subhead                                   | Description                          | 2024      | 2025      | 2025      | 2026      | 2027      | 2028       |
|                                                  |                                      | Estimated | Approved  | Estimated | Budget    | Budget    | Budget     |
|                                                  |                                      | Exp       | Budget    | Exp       | Estimates | Estimates | Estimates  |
| 43003101                                         | Public Debt                          | 6,799,286 | 6,366,500 | 6,229,728 | 7,201,400 | 9,929,100 | 10,392,000 |
| 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                             | 653,214   | 158,100   | 3,108     | 2,000     | 4,500     | 4,500      |
| 529000                                           | Entertainment                        | -         | -         | -         | -         | -         | -          |
| 530000                                           | Interest                             | 6,146,072 | 6,208,400 | 6,226,620 | 7,199,400 | 9,924,600 | 10,387,500 |
| 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            |                                      | 6,799,286 | 6,366,500 | 6,229,728 | 7,201,400 | 9,929,100 | 10,392,000 |

| Head & Subhead     | Description                                  | 2024      | 2025      | 2025      | 2026      | 2027      | 2028      |
|--------------------|----------------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
|                    |                                              | Estimated | Approved  | Estimated | Budget    | Budget    | Budget    |
|                    |                                              | Exp       | Budget    | Exp       | Estimates | Estimates | Estimates |
| Goods and Services |                                              |           |           |           |           |           |           |
| 528000 Services    |                                              |           |           |           |           |           |           |
| 528610             | Commission/Management Loans                  | 2,500     | 156,100   | 2,500     | -         | 2,500     | 2,500     |
| 528620             | Remittance and Agents Charges                | 349       | 2,000     | 608       | 2,000     | 2,000     | 2,000     |
| 528220             | Legal Services                               | 650,365   | -         |           | -         | -         |           |
|                    |                                              | 653,214   | 158,100   | 3,108     | 2,000     | 4,500     | 4,500     |
| 530000 Interest    |                                              |           |           |           |           |           |           |
| 531100             | Domestic Interest Payment                    | 1,836,618 | 1,796,100 | 2,017,545 | 3,194,600 | 5,978,800 | 6,852,200 |
| 531120             | New Peebles Hospital & Sewerage FCIB         | 803,637   | 521,500   | 549,980   | 315,800   | -         | -         |
| 531121             | Construction and Reconstruction of Roads GB\ | 890,747   | 699,400   | 709,237   | 537,000   | 442,900   | 354,000   |
| 531123             | Local Infrastructure Loan                    | -         | 474,000   | 657,222   | 2,306,600 | 5,535,900 | 6,498,200 |
| 531130             | Republic Bank Loan                           | 142,233   | 101,200   | 101,105   | 35,200    | -         | -         |

| Head &<br>Subhead                                 | Description | 2024              | 2025              | 2025              | 2026              | 2027              | 2028              |
|---------------------------------------------------|-------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
|                                                   |             | Actual            | Approved          | Estimated         | Budget            | Budget            | Budget            |
|                                                   |             | Exp               | Budget            | Exp               | Estimates         | Estimates         | Estimates         |
| <b>532100 Foreign Interest Payments</b>           |             | <b>4,309,455</b>  | <b>4,412,300</b>  | <b>4,209,075</b>  | <b>4,004,800</b>  | <b>3,945,800</b>  | <b>3,535,300</b>  |
| 532118 Nat Dis Mgmt Infrastr Rehab CDB            |             | 321,721           | 280,800           | 279,091           | 197,400           | 138,900           | 74,900            |
| 532119 Student L (DBVI - 11/SFR-OR-BVI)GBVI/CDB   |             | 61,319            | 39,400            | 39,224            | 14,900            | -                 | -                 |
| 532222 Rehab. and Reconst. L., Hurricane Irma CDB |             | 2,124,633         | 2,357,600         | 2,167,271         | 2,381,100         | 2,553,600         | 2,393,700         |
| 532223 Policy Based Loan CDB                      |             | 1,791,587         | 1,727,000         | 1,716,106         | 1,406,600         | 1,251,500         | 1,066,700         |
| 532224 IR Loan Hurricane Irma                     |             | 3,398             | 2,500             | 2,461             | 1,600             | 600               | -                 |
| 532226 IR Torrential Rains Event                  |             | 3,398             | 2,500             | 2,461             | 1,600             | 600               | -                 |
| 532227 Immediate Response Hurricane Maria         |             | 3,398             | 2,500             | 2,461             | 1,600             | 600               | -                 |
| <b>Interest</b>                                   |             | <b>6,146,072</b>  | <b>6,208,400</b>  | <b>6,226,620</b>  | <b>7,199,400</b>  | <b>9,924,600</b>  | <b>10,387,500</b> |
| <b>Principal</b>                                  |             |                   |                   |                   |                   |                   |                   |
| <b>211000 Domestic Liabilities</b>                |             | <b>6,199,344</b>  | <b>6,299,400</b>  | <b>6,299,384</b>  | <b>11,269,200</b> | <b>1,075,700</b>  | <b>7,742,400</b>  |
| 211220 New Peebles Hospital & Sewerage FCIB       |             | 2,400,000         | 2,500,000         | 2,500,000         | 5,200,000         | -                 | -                 |
| 211221 Const. and Reconst. of Roads GBVI/SSB      |             | 1,075,660         | 1,075,700         | 1,075,700         | 1,075,700         | 1,075,700         | 1,075,700         |
| 211xxx Local Infrastructure Loan                  |             | -                 | -                 | -                 | -                 | -                 | 6,666,700         |
| 211227 Republic Bank Loan                         |             | 2,723,684         | 2,723,700         | 2,723,684         | 4,993,500         | -                 | -                 |
| <b>212000 Foreign Liabilities</b>                 |             | <b>8,608,858</b>  | <b>8,459,200</b>  | <b>8,792,191</b>  | <b>9,541,800</b>  | <b>9,490,900</b>  | <b>9,209,500</b>  |
| 212218 Natural Disaster Mgmt Infrast. Rehab CDE   |             | 1,231,172         | 1,231,200         | 1,231,172         | 1,231,200         | 1,231,200         | 1,231,200         |
| 212219 Student L (DBVI-11/SFR-OR-BVI)GBVI/CDB     |             | 588,252           | 438,300           | 438,252           | 438,300           | -                 | -                 |
| 212221 CDB Rehabilitation & Reconstruction Loan   |             | 2,662,030         | 2,662,100         | 2,995,364         | 3,744,700         | 4,132,100         | 4,132,100         |
| 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            | -                 |
| 212224 Immediate Response Torrential Rains Event  |             | 93,750            | 93,800            | 93,750            | 93,800            | 93,800            | -                 |
| 212225 Immediate Response Loan Hurricane Maria    |             | 93,750            | 93,800            | 93,750            | 93,800            | 93,800            | -                 |
| <b>Principal</b>                                  |             | <b>14,808,202</b> | <b>14,758,600</b> | <b>15,091,575</b> | <b>20,811,000</b> | <b>10,566,600</b> | <b>16,951,900</b> |
| <b>PROGRAMME EXPENDITURE - RECURRENT</b>          |             | <b>21,607,489</b> | <b>21,125,100</b> | <b>21,321,303</b> | <b>28,012,400</b> | <b>20,495,700</b> | <b>27,343,900</b> |

**SUMMARY OF EXPENDITURE  
2026 CAPITAL ESTIMATES**

|                                                                                     | Locally Funded | Loan Funded | Other Funded | Subtotal   |
|-------------------------------------------------------------------------------------|----------------|-------------|--------------|------------|
| <b>Capital Acquisitions and Development Projects (Central Government and Other)</b> |                |             |              |            |
| Constitutionally Established Departments                                            | -              | -           | 701,000      | 701,000    |
| Deputy Governor                                                                     | 1,949,100      | -           | 4,451,800    | 6,400,900  |
| Premier's Office                                                                    | 396,000        | 575,000     | 550,000      | 1,521,000  |
| Ministry of Tourism, Culture & Sustainable Development                              | 247,000        | 3,000,000   | 280,000      | 3,527,000  |
| Ministry of Fin. Services, Econ. Devt. & Digital Transformation                     | 2,302,000      | 600,000     | 125,000      | 3,027,000  |
| Ministry of Finance                                                                 | 602,700        | 700,000     | 330,000      | 1,632,700  |
| Ministry of Environment, Natural Resources and Climate Change                       | 700,000        | 1,800,000   | 7,029,600    | 9,529,600  |
| Ministry of Education, Youth Affairs and Sports                                     | 1,000,000      | 6,008,000   | 4,200,000    | 11,208,000 |
| Ministry of Health and Social Development                                           | 762,300        | 2,889,800   | 2,351,900    | 6,004,000  |
| Ministry of Communications and Works                                                | 4,072,000      | 34,800,000  | 4,654,000    | 43,526,000 |
| Miscellaneous                                                                       | 197,000        |             | 200,000      | 397,000    |
|                                                                                     | 12,228,100     | 50,372,800  | 24,873,300   | 87,474,200 |



**SUMMARY OF EXPENDITURE - SOURCE OF FUNDS**  
**2026 - 2028 CAPITAL ESTIMATES**

| BUDGET                                  |                                                                                 |                  | 2026 SOURCE OF FUNDING |                                  |                    |              |                  |                      |                                    |
|-----------------------------------------|---------------------------------------------------------------------------------|------------------|------------------------|----------------------------------|--------------------|--------------|------------------|----------------------|------------------------------------|
| Head/Subhead                            | Details of Expenditure                                                          | Budget Estimates | Consolidated Fund      | Caribbean Development Loan (RRL) | Mis. Purposes Fund | Reserve Fund | Development Fund | Existing Loan (CIBC) | Transportation Network Impro. Fund |
| CENTRAL GOVERNMENT CAPITAL ACQUISITIONS |                                                                                 |                  |                        |                                  |                    |              |                  |                      |                                    |
|                                         | Constitutionally Established Departments                                        | 701,000          | -                      | -                                | -                  | 175,000      | 526,000          | -                    | -                                  |
|                                         | Deputy Governor                                                                 | 5,402,800        | 1,949,100              | -                                | -                  | 1,927,900    | 1,525,800        | -                    | -                                  |
|                                         | Premier's Office                                                                | 199,000          | 199,000                | -                                | -                  | -            | -                | -                    | -                                  |
|                                         | Ministry of Tourism, Culture & Sustainable Development                          | 97,000           | 97,000                 | -                                | -                  | -            | -                | -                    | -                                  |
|                                         | Ministry of Financial Services, Economic Development and Digital Transformation | 1,500,000        | 1,500,000              | -                                | -                  | -            | -                | -                    | -                                  |
|                                         | Ministry of Finance                                                             | 501,700          | 221,700                | -                                | -                  | 60,000       | 220,000          | -                    | -                                  |
|                                         | Ministry of Environment, Natural Resources and Climate Change                   | 6,265,000        | 150,000                | -                                | -                  | 3,315,000    | 1,000,000        | 1,800,000            | -                                  |
|                                         | Ministry of Education Youth Affairs and Sports                                  | 950,000          | 950,000                | -                                | -                  | -            | -                | -                    | -                                  |
|                                         | Ministry of Health and Social Development                                       | 439,100          | 139,100                | -                                | -                  | -            | 300,000          | -                    | -                                  |
|                                         | Ministry of Communications and Works                                            | 3,666,000        | 2,212,000              | -                                | -                  | 54,000       | -                | 800,000              | 600,000                            |
|                                         | Miscellaneous                                                                   | -                | -                      | -                                | -                  | -            | -                | -                    | -                                  |
| SUBTOTAL CAPITAL ACQUISITIONS           |                                                                                 | 19,721,600       | 7,417,900              | -                                | -                  | 5,531,900    | 3,571,800        | 2,600,000            | 600,000                            |
| CENTRAL GOVERNMENT DEVELOPMENT PROJECTS |                                                                                 |                  |                        |                                  |                    |              |                  |                      |                                    |
| 3210000                                 | Deputy Governor                                                                 | 998,100          | -                      | -                                | -                  | 625,000      | 373,100          | -                    | -                                  |
| 3220000                                 | Premier's Office                                                                | 747,000          | 197,000                | -                                | 150,000            | -            | 400,000          | -                    | -                                  |
| 3290000                                 | Ministry of Tourism, Culture & Sustainable Development                          | 2,930,000        | 150,000                | -                                | 220,000            | -            | 60,000           | 2,500,000            | -                                  |
| 3300000                                 | Min. of Financial Svcs., Econ. Devel. and Digital Transformation                | 927,000          | 802,000                | -                                | -                  | -            | 125,000          | -                    | -                                  |
| 3230000                                 | Ministry of Finance                                                             | 1,131,000        | 381,000                | 700,000                          | -                  | -            | 50,000           | -                    | -                                  |
| 3240000                                 | Ministry of Environment, Natural Resources and Climate Change                   | 2,964,600        | 250,000                | -                                | -                  | 1,470,000    | 1,244,600        | -                    | -                                  |
| 3250000                                 | Ministry of Education Youth Affairs and Sports                                  | 9,500,000        | 50,000                 | -                                | -                  | 1,025,000    | 3,175,000        | 5,250,000            | -                                  |
| 3260000                                 | Ministry of Health and Social Development                                       | 5,564,900        | 623,200                | -                                | -                  | 730,000      | 1,321,900        | 2,889,800            | -                                  |
| 3270000                                 | Ministry of Communications and Works                                            | 39,860,000       | 1,860,000              | 3,200,000                        | -                  | 350,000      | 3,150,000        | 30,800,000           | 500,000                            |
| 3280000                                 | Miscellaneous                                                                   | 397,000          | 197,000                | -                                | -                  | -            | 200,000          | -                    | -                                  |
| SUBTOTAL DEVELOPMENT                    |                                                                                 | 65,019,600       | 4,510,200              | 3,900,000                        | 370,000            | 4,200,000    | 10,099,600       | 41,439,800           | 500,000                            |

**SUMMARY OF EXPENDITURE**  
**2026 - 2028 CAPITAL ESTIMATES**

|                                                 |                                                                 | BUDGET                      | 2026 SOURCE OF FUNDING |                                        |                       |                  |                     |                         |                                          |
|-------------------------------------------------|-----------------------------------------------------------------|-----------------------------|------------------------|----------------------------------------|-----------------------|------------------|---------------------|-------------------------|------------------------------------------|
| Head/Subhead                                    | Details of Expenditure                                          | 2026<br>Budget<br>Estimates | Consolidated<br>Fund   | Caribbean<br>Development<br>Loan (RRL) | Mis. Purposes<br>Fund | Reserve Fund     | Development<br>Fund | Existing Loan<br>(CIBC) | Transportation<br>Network Impro.<br>Fund |
| <b>RECOVERY AND DEVELOPMENT AGENCY PROJECTS</b> |                                                                 |                             |                        |                                        |                       |                  |                     |                         |                                          |
| 4210000                                         | Deputy Governor                                                 | -                           | -                      | -                                      | -                     | -                | -                   | -                       | -                                        |
| 4220000                                         | Premier's Office                                                | 575,000                     | -                      | -                                      | -                     | -                | -                   | 575,000                 | -                                        |
| 4230000                                         | Ministry of Finance                                             | -                           | -                      | -                                      | -                     | -                | -                   | -                       | -                                        |
| 4240000                                         | Ministry of Environment, Natural Resources and Climate Change   | 300,000                     | 300,000                | -                                      | -                     | -                | -                   | -                       | -                                        |
| 4250000                                         | Ministry of Education, Youth Affairs and Sports                 | 758,000                     | -                      | 758,000                                | -                     | -                | -                   | -                       | -                                        |
| 4260000                                         | Ministry of Health and Social Development                       | -                           | -                      | -                                      | -                     | -                | -                   | -                       | -                                        |
| 4270000                                         | Ministry of Communications and Works                            | -                           | -                      | -                                      | -                     | -                | -                   | -                       | -                                        |
| 4290000                                         | Ministry of Tourism, Culture & Sustainable Development          | 500,000                     | -                      | -                                      | -                     | -                | -                   | 500,000                 | -                                        |
| 4300000                                         | Ministry of Fin. Services, Econ. Devt. & Digital Transformation | 600,000                     | -                      | -                                      | -                     | -                | -                   | 600,000                 | -                                        |
| <b>SUBTOTAL DEVELOPMENT PROJECTS</b>            |                                                                 | <b>2,733,000</b>            | <b>300,000</b>         | <b>758,000</b>                         | <b>-</b>              | <b>-</b>         | <b>-</b>            | <b>1,675,000</b>        | <b>-</b>                                 |
|                                                 |                                                                 |                             |                        |                                        |                       |                  |                     |                         |                                          |
| <b>TOTAL CAPITAL</b>                            |                                                                 | <b>87,474,200</b>           | <b>12,228,100</b>      | <b>4,658,000</b>                       | <b>370,000</b>        | <b>9,731,900</b> | <b>13,671,400</b>   | <b>45,714,800</b>       | <b>1,100,000</b>                         |

# **ESTIMATES OF CAPITAL EXPENDITURE: SOURCE OF FUNDS**

BUDGET HEAD: CONSTITUTIONALLY ESTABLISHED DEPARTMENTS

|                                 |                                      |                             | 2026 SOURCE OF FUNDING |                                        |                    |              |                  |                      |                                       |
|---------------------------------|--------------------------------------|-----------------------------|------------------------|----------------------------------------|--------------------|--------------|------------------|----------------------|---------------------------------------|
| Head/Subhead                    | Details of Expenditure               | 2026<br>Budget<br>Estimates | Consolidated Fund      | Caribbean<br>Development Loan<br>(RRL) | Mis. Purposes Fund | Reserve Fund | Development Fund | Existing Loan (CIBC) | Transportation<br>Network Impro. Fund |
| CAPITAL ACQUISITIONS            |                                      |                             |                        |                                        |                    |              |                  |                      |                                       |
| 10114051 House of Assembly      |                                      |                             |                        |                                        |                    |              |                  |                      |                                       |
|                                 | 112810 Purchase/Sale Other Machinery | 25,000                      | -                      | -                                      | -                  | 25,000       | -                | -                    | -                                     |
|                                 | 112610 Furniture & Appliances        | 376,000                     | -                      | -                                      | -                  | 150,000      | 226,000          | -                    | -                                     |
|                                 | 112810 Purchase/Sale Other Machinery |                             |                        | -                                      | -                  |              | -                | -                    | -                                     |
|                                 | 114320 Software                      | 300,000                     | -                      | -                                      | -                  |              | 300,000          | -                    | -                                     |
| SUBTOTAL : CAPITAL ACQUISITIONS |                                      | 701,000                     | -                      | -                                      | -                  | 175,000      | 526,000          | -                    | -                                     |

BUDGET HEAD: DEPUTY GOVERNOR'S OFFICE

|                                 |                                      |                       | 2026 SOURCE OF FUNDING |                                  |                    |              |                  |                      |                                    |
|---------------------------------|--------------------------------------|-----------------------|------------------------|----------------------------------|--------------------|--------------|------------------|----------------------|------------------------------------|
| Head/Subhead                    | Details of Expenditure               | 2026 Budget Estimates | Consolidated Fund      | Caribbean Development Loan (RRL) | Mis. Purposes Fund | Reserve Fund | Development Fund | Existing Loan (CIBC) | Transportation Network Impro. Fund |
| CAPITAL ACQUISITIONS            |                                      |                       |                        |                                  |                    |              |                  |                      |                                    |
| 21084061                        | Office of the Governor               |                       |                        |                                  |                    |              |                  |                      |                                    |
|                                 | 112810 Purchase/Sale Other Machinery | 30,800                | -                      | -                                | -                  | -            | 30,800           | -                    | -                                  |
| 21094062                        | DO's Policy Planning & Admin.        |                       |                        |                                  |                    |              |                  |                      |                                    |
|                                 | 112610 Furniture & Appliances        | 356,500               | 356,500                | -                                | -                  |              | -                | -                    | -                                  |
|                                 | 112810 Purchase/Sale Other Machinery | 45,000                | 45,000                 | -                                | -                  |              | -                | -                    | -                                  |
| 21104066                        | Human Resources Management           |                       |                        |                                  |                    |              |                  |                      |                                    |
|                                 | 112410 Purchase/Sale Photocopier     | 18,000                | 18,000                 | -                                | -                  |              | -                | -                    | -                                  |
|                                 | 112610 Furniture & Appliances        | 275,600               | 275,600                | -                                | -                  |              | -                | -                    | -                                  |
|                                 | 112810 Purchase/Sale Other Machinery | 70,000                | 70,000                 | -                                | -                  |              | -                | -                    | -                                  |
| 21094064                        | Elections Administration             |                       |                        |                                  |                    |              |                  |                      |                                    |
|                                 | 112810 Purchase/Sale Other Machinery | 283,100               | 283,100                |                                  |                    |              |                  |                      |                                    |
| 21134071                        | Supreme Court Administration         |                       |                        |                                  |                    |              |                  |                      |                                    |
|                                 | 112610 Furniture & Appliances        | 60,000                | 60,000                 | -                                | -                  |              | -                | -                    | -                                  |
| 21144073                        | Civil Registration                   |                       |                        |                                  |                    |              |                  |                      |                                    |
|                                 | 112810 Purchase/Sale Other Machinery | 30,000                | -                      | -                                | -                  | 30,000       | -                | -                    | -                                  |
| 21154075                        | Magistracy                           |                       |                        |                                  |                    |              |                  |                      |                                    |
|                                 | 112110 Purchase/Sale Motor Vehicles  | 36,700                | 36,700                 | -                                | -                  |              | -                | -                    | -                                  |
| 21184079                        | Police Operations & Administration   |                       |                        |                                  |                    |              |                  |                      |                                    |
|                                 | 112110 Purchase/Sale Motor Vehicles  | 2,027,000             | 487,000                | -                                | -                  | 45,000       | 1,495,000        | -                    | -                                  |
|                                 | 114320 Software                      | 962,700               | 64,300                 | -                                | -                  | 898,400      | -                | -                    | -                                  |
|                                 | 112810 Purchase/Sale Other Machinery | 1,207,400             | 252,900                |                                  | -                  | 954,500      | -                | -                    | -                                  |
| SUBTOTAL : CAPITAL ACQUISITIONS |                                      | 5,402,800             | 1,949,100              | -                                | -                  | 1,927,900    | 1,525,800        | -                    | -                                  |

| BUDGET 2026                 |                                               |                  | 2026 SOURCE OF FUNDING |                                  |                    |              |                  |                      |                                    |
|-----------------------------|-----------------------------------------------|------------------|------------------------|----------------------------------|--------------------|--------------|------------------|----------------------|------------------------------------|
| Head/Subhead                | Details of Expenditure                        | Budget Estimates | Consolidated Fund      | Caribbean Development Loan (RRL) | Mis. Purposes Fund | Reserve Fund | Development Fund | Existing Loan (CIBC) | Transportation Network Impro. Fund |
| 321 DEVELOPMENT PROJECTS    |                                               |                  |                        |                                  |                    |              |                  |                      |                                    |
|                             | 3210101 Road Town Station                     | 325,000          | -                      |                                  | -                  | 325,000      | -                | -                    | -                                  |
|                             | 3210103 East End Station                      | 25,800           | -                      | -                                | -                  | -            | 25,800           | -                    | -                                  |
|                             | 3210300 Governor's Group Development Projects | 283,100          |                        |                                  |                    | 150,000      | 133,100          |                      |                                    |
|                             | 3210302 Renovation to Government Properties   | 69,200           | -                      | -                                | -                  | -            | 69,200           | -                    | -                                  |
|                             | 3210306 Magistrate Court                      | 145,000          | -                      | -                                | -                  | -            | 145,000          | -                    | -                                  |
|                             | 3210308 House of Assembly                     | 150,000          | -                      | -                                | -                  | 150,000      | -                | -                    | -                                  |
| 321 DEVELOPMENT PROJECTS    |                                               | 998,100          | -                      | -                                | -                  | 625,000      | 373,100          | -                    | -                                  |
| TOTAL PROGRAMME EXPENDITURE |                                               |                  | 1,949,100              | -                                | -                  | 2,552,900    | 1,898,900        | -                    | -                                  |

BUDGET HEAD: 322 PREMIER'S OFFICE

|                                                         |                                                  |                       | 2026 SOURCE OF FUNDING |                                  |                    |              |                  |                      |                                    |
|---------------------------------------------------------|--------------------------------------------------|-----------------------|------------------------|----------------------------------|--------------------|--------------|------------------|----------------------|------------------------------------|
| Head/Subhead                                            | Details of Expenditure                           | 2026 Budget Estimates | Consolidated Fund      | Caribbean Development Loan (RRL) | Mis. Purposes Fund | Reserve Fund | Development Fund | Existing Loan (CIBC) | Transportation Network Impro. Fund |
| 322 DEVELOPMENT PROJECTS                                |                                                  |                       |                        |                                  |                    |              |                  |                      |                                    |
| 3220500                                                 | Premier's Development Projects                   | 77,000                | 77,000                 |                                  |                    |              |                  |                      |                                    |
| 3220512                                                 | BVI Fishing Complex Reconstruction               | 400,000               | -                      | -                                |                    |              | 400,000          | -                    | -                                  |
| 3220513                                                 | Construction of Hydroponics Farms (VG)           | 150,000               |                        |                                  | 150,000            |              |                  |                      |                                    |
| 3220600                                                 | GIS Office Configuration                         | 120,000               | 120,000                |                                  |                    |              |                  |                      |                                    |
| 322 DEVELOPMENT PROJECTS                                |                                                  | 747,000               | 197,000                | -                                | 150,000            | -            | 400,000          | -                    | -                                  |
| 22284109 International Affairs. Policy Planning & Admin |                                                  |                       |                        |                                  |                    |              |                  |                      |                                    |
| 112410                                                  | Purchase/Sale Photocopier                        | 19,000                | 19,000                 | -                                | -                  | -            | -                | -                    | -                                  |
| 22244217 Governmenet Information Service                |                                                  |                       |                        |                                  |                    |              |                  |                      |                                    |
| 112610                                                  | Furniture & Appliances                           | 180,000               | 180,000                | -                                |                    |              | -                | -                    | -                                  |
| SUBTOTAL : CAPITAL ACQUISITIONS                         |                                                  | 199,000               | 199,000                | -                                | -                  | -            | -                | -                    | -                                  |
| RECOVERY AND DEVELOPMENT AGENCY PROJECTS                |                                                  |                       |                        |                                  |                    |              |                  |                      |                                    |
| 4220914                                                 | Virgin Islands Agriculture and Fisheries Complex | 575,000               | -                      | -                                | -                  |              | -                | 575,000              | -                                  |
| SUBTOTAL RDA PROJECTS                                   |                                                  | 575,000               | -                      | -                                | -                  | -            | -                | 575,000              | -                                  |
| TOTAL PROGRAMME EXPENDITURE                             |                                                  |                       | 396,000                | -                                | 150,000            | -            | 400,000          | 575,000              | -                                  |

BUDGET HEAD: MINISTRY OF TOURISM, CULTURE AND SUSTAINABLE DEVELOPMENT

|                                          |                                                                                 |                       | 2026 SOURCE OF FUNDING |                                  |                    |              |                  |                      |                                    |   |
|------------------------------------------|---------------------------------------------------------------------------------|-----------------------|------------------------|----------------------------------|--------------------|--------------|------------------|----------------------|------------------------------------|---|
| Head/Subhead                             | Details of Expenditure                                                          | 2026 Budget Estimates | Consolidated Fund      | Caribbean Development Loan (RRL) | Mis. Purposes Fund | Reserve Fund | Development Fund | Existing Loan (CIBC) | Transportation Network Impro. Fund |   |
| CAPITAL ACQUISITIONS                     |                                                                                 |                       |                        |                                  |                    |              |                  |                      |                                    |   |
| 29744216                                 | Tourism, Culture and Sustainable Development Policy Planning and Administration |                       |                        |                                  |                    |              |                  |                      |                                    |   |
|                                          | 112410 Purchase/Sale of Photocopiers                                            | 22,800                | 22,800                 | -                                | -                  | -            | -                | -                    | -                                  |   |
|                                          | 112810 Purchase/Sales Other Machinery                                           | 41,200                | 41,200                 | -                                | -                  | -            | -                | -                    | -                                  |   |
| 22224097                                 | Statistical Production                                                          |                       |                        |                                  |                    |              |                  |                      |                                    |   |
|                                          | 112110 Purchase/Sale Motor Vehicles                                             | 33,000                | 33,000                 |                                  |                    |              |                  |                      |                                    |   |
| SUBTOTAL : CAPITAL ACQUISITIONS          |                                                                                 | 97,000                | 97,000                 | -                                | -                  | -            | -                | -                    | -                                  |   |
| 329 DEVELOPMENT PROJECTS                 |                                                                                 |                       |                        |                                  |                    |              |                  |                      |                                    |   |
| 3290200                                  | MTCSD Office Configuration                                                      | 210,000               | 150,000                |                                  |                    |              | 60,000           |                      |                                    |   |
| 3290110                                  | Construction of new Festival Grounds                                            | 2,000,000             |                        |                                  |                    |              |                  | 2,000,000            |                                    |   |
| 3290120                                  | Cultural Village (Carrot Bay) - Phase 1                                         | 500,000               |                        |                                  |                    |              |                  | 500,000              |                                    |   |
| 3290130                                  | Construction of Nature Trails                                                   | 220,000               |                        |                                  | 220,000            |              |                  |                      |                                    |   |
| SUBTOTAL: DEVELOPMENT PROJECTS           |                                                                                 | 2,930,000             | 150,000                | -                                | 220,000            | -            | 60,000           | 2,500,000            | -                                  |   |
| 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              |                                                                                 |                       | 3,527,000              | 247,000                          | -                  | 220,000      | -                | 60,000               | 3,000,000                          | - |

BUDGET HEAD: 330 MINISTRY OF FINANCIAL SERVICES, ECONOMIC DEVELOPMENT AND DIGITAL TRANSFORMATION

|                                                    |                                           |                       | 2026 SOURCE OF FUNDING |                                  |                    |              |                  |                      |                                    |   |
|----------------------------------------------------|-------------------------------------------|-----------------------|------------------------|----------------------------------|--------------------|--------------|------------------|----------------------|------------------------------------|---|
| Head/Subhead                                       | Details of Expenditure                    | 2026 Budget Estimates | Consolidated Fund      | Caribbean Development Loan (RRL) | Mis. Purposes Fund | Reserve Fund | Development Fund | Existing Loan (CIBC) | Transportation Network Impro. Fund |   |
| CAPITAL ACQUISITIONS                               |                                           |                       |                        |                                  |                    |              |                  |                      |                                    |   |
| 22234098                                           | Visa and Residency Services (Immigration) |                       |                        |                                  |                    |              |                  |                      |                                    |   |
| 114320                                             | Software                                  | 1,500,000             | 1,500,000              |                                  |                    |              |                  |                      |                                    |   |
| SUBTOTAL : CAPITAL ACQUISITIONS                    |                                           | 1,500,000             | 1,500,000              | -                                | -                  | -            | -                | -                    | -                                  |   |
| 330 DEVELOPMENT PROJECTS                           |                                           |                       |                        |                                  |                    |              |                  |                      |                                    |   |
| 3300100                                            | MFSEDDT Office Configuration              | 125,000               | -                      | -                                | -                  | -            | 125,000          | -                    | -                                  |   |
| 3300300                                            | Immigration Office Configuration          | 802,000               | 802,000                |                                  |                    |              |                  |                      |                                    |   |
| SUBTOTAL: DEVELOPMENT PROJECTS                     |                                           | 927,000               | 802,000                | -                                | -                  | -            | 125,000          | -                    | -                                  |   |
| RECOVERY AND DEVELOPMENT AGENCY PROJECTS           |                                           |                       |                        |                                  |                    |              |                  |                      |                                    |   |
| 4300200                                            | Immigration Detention Centre              | 600,000               | -                      |                                  |                    |              |                  | 600,000              |                                    |   |
| Subtotal: RECOVERY AND DEVELOPMENT AGENCY PROJECTS |                                           | 600,000               | -                      | -                                | -                  | -            | -                | 600,000              | -                                  |   |
| TOTAL PROGRAMME EXPENDITURE                        |                                           |                       | 3,027,000              | 2,302,000                        | -                  | -            | -                | 125,000              | 600,000                            | - |



BUDGET HEAD: 323 MINISTRY OF FINANCE

|                                 |                                                    |                       | 2026 SOURCE OF FUNDING |                                  |                    |              |                  |                      |                                    |
|---------------------------------|----------------------------------------------------|-----------------------|------------------------|----------------------------------|--------------------|--------------|------------------|----------------------|------------------------------------|
| Head/Subhead                    | Details of Expenditure                             | 2026 Budget Estimates | Consolidated Fund      | Caribbean Development Loan (RRL) | Mis. Purposes Fund | Reserve Fund | Development Fund | Existing Loan (CIBC) | Transportation Network Impro. Fund |
| CAPITAL ACQUISITIONS            |                                                    |                       |                        |                                  |                    |              |                  |                      |                                    |
| 23304125                        | Customs Administration                             |                       |                        |                                  |                    |              |                  |                      |                                    |
|                                 | 112110 Purchase/Sale Motor Vehicles                | 120,000               | 60,000                 | -                                | -                  | 60,000       | -                | -                    | -                                  |
| 23314126                        | Tax Collections                                    |                       |                        |                                  |                    |              |                  |                      |                                    |
|                                 | 114320 Software                                    | 220,000               | -                      | -                                | -                  | -            | 220,000          | -                    | -                                  |
|                                 | 112710 Purchase/Sale Plant/Machinery               | 129,900               | 129,900                |                                  |                    |              |                  |                      |                                    |
| 23334130                        | Postal Operations                                  |                       |                        |                                  |                    |              |                  |                      |                                    |
|                                 | 112110 Purchase/Sale Motor Vehicles                | 31,800                | 31,800                 | -                                | -                  | -            | -                | -                    | -                                  |
| SUBTOTAL : CAPITAL ACQUISITIONS |                                                    | 501,700               | 221,700                | -                                | -                  | 60,000       | 220,000          | -                    | -                                  |
| DEVELOPMENT PROJECTS            |                                                    |                       |                        |                                  |                    |              |                  |                      |                                    |
|                                 | 3230200 Post Office Infrastructure Dev. (Local)    | 150,000               | 150,000                | -                                | -                  | -            | -                | -                    | -                                  |
|                                 | 3230300 Customs Infrastructure Development (Local) | 231,000               | 231,000                | -                                | -                  | -            | -                | -                    | -                                  |
|                                 | 3230400 Treasury Reconfiguration                   | 50,000                | -                      | -                                | -                  | -            | 50,000           | -                    | -                                  |
|                                 | 3210400 National Emergency Operations Centre       | 700,000               | -                      | 700,000                          | -                  | -            | -                | -                    | -                                  |
| SUBTOTAL : DEVELOPMENT PROJECTS |                                                    | 1,131,000             | 381,000                | 700,000                          | -                  | -            | 50,000           | -                    | -                                  |
| TOTAL PROGRAMME EXPENDITURE     |                                                    |                       | 1,632,700              | 602,700                          | 700,000            | -            | 60,000           | 270,000              | -                                  |

BUDGET HEAD: 324 MINISTRY OF ENVIRONMENT, NATURAL RESOURCES AND CLIMATE CHANGE

|                                                                   |                                               |                       | 2026 SOURCE OF FUNDING |                                  |                    |              |                  |                      |                                    |
|-------------------------------------------------------------------|-----------------------------------------------|-----------------------|------------------------|----------------------------------|--------------------|--------------|------------------|----------------------|------------------------------------|
| Head/Subhead                                                      | Details of Expenditure                        | 2026 Budget Estimates | Consolidated Fund      | Caribbean Development Loan (RRL) | Mis. Purposes Fund | Reserve Fund | Development Fund | Existing Loan (CIBC) | Transportation Network Impro. Fund |
| CAPITAL ACQUISITIONS                                              |                                               |                       |                        |                                  |                    |              |                  |                      |                                    |
| 24364141 ENVIRONMENT, NATURAL RESOURCES AND CLIMATE CHANGE Policy |                                               |                       |                        |                                  |                    |              |                  |                      |                                    |
| Planning & Admin.                                                 |                                               |                       |                        |                                  |                    |              |                  |                      |                                    |
|                                                                   | 111110 Purchase/Sale Res. Buildings           |                       | -                      | -                                | -                  | -            | -                | -                    | -                                  |
|                                                                   | 112110 Purchase/Sale Motor Vehicles           | 40,000                | -                      | -                                | -                  | 40,000       | -                | -                    | -                                  |
|                                                                   | 114210 Land                                   | 5,960,000             | -                      | -                                | -                  | 3,160,000    | 1,000,000        | 1,800,000            | -                                  |
| 22254102                                                          | Development Control                           |                       |                        |                                  |                    |              |                  |                      |                                    |
|                                                                   | 114320 Software                               | 150,000               | 150,000                |                                  |                    |              |                  |                      |                                    |
| 24704156                                                          | Land & Seabed Survey                          |                       |                        |                                  |                    |              |                  |                      |                                    |
|                                                                   | 114320 Software                               | 35,000                |                        |                                  |                    | 35,000       |                  |                      |                                    |
|                                                                   | 112810 Purchase/Sales Other Machinery         | 80,000                |                        |                                  |                    | 80,000       |                  | -                    |                                    |
| SUBTOTAL : CAPITAL ACQUISITIONS                                   |                                               | 6,265,000             | 150,000                | -                                | -                  | 3,315,000    | 1,000,000        | 1,800,000            | -                                  |
| 324 DEVELOPMENT PROJECTS                                          |                                               |                       |                        |                                  |                    |              |                  |                      |                                    |
|                                                                   | 3240615 Survey Unit Office Configuration      | 500,000               | -                      | -                                | -                  | -            | 500,000          | -                    |                                    |
|                                                                   | 3240600 Ministry of NR&L Development Projects | 2,131,800             | 250,000                | -                                | -                  | 1,320,000    | 561,800          | -                    | -                                  |
|                                                                   | 3240605 Beach Development                     | 332,800               | -                      | -                                | -                  | 150,000      | 182,800          | -                    | -                                  |
|                                                                   |                                               |                       | -                      | -                                | -                  | -            | -                | -                    | -                                  |
| SUBTOTAL: DEVELOPMENT PROJECTS                                    |                                               | 2,964,600             | 250,000                | -                                | -                  | 1,470,000    | 1,244,600        | -                    | -                                  |
| RECOVERY AND DEVELOPMENT AGENCY PROJECTS                          |                                               |                       |                        |                                  |                    |              |                  |                      |                                    |
|                                                                   | 4241330 Derelict Marine Vessels Removal       | 300,000               | 300,000                | -                                |                    | -            | -                | -                    | -                                  |
| SUBTOTAL RDA PROJECTS                                             |                                               | 300,000               | 300,000                | -                                | -                  | -            | -                | -                    | -                                  |
| TOTAL PROGRAMME EXPENDITURE                                       |                                               |                       | 700,000                | -                                | -                  | 4,785,000    | 2,244,600        | 1,800,000            | -                                  |

BUDGET HEAD: 325 MINISTRY OF EDUCATION, YOUTH AFFAIRS AND SPORTS

|                                                                  |                                               |                       | 2026 SOURCE OF FUNDING |                                  |                    |              |                  |                      |                                    |
|------------------------------------------------------------------|-----------------------------------------------|-----------------------|------------------------|----------------------------------|--------------------|--------------|------------------|----------------------|------------------------------------|
| Head/Subhead                                                     | Details of Expenditure                        | 2026 Budget Estimates | Consolidated Fund      | Caribbean Development Loan (RRL) | Mis. Purposes Fund | Reserve Fund | Development Fund | Existing Loan (CIBC) | Transportation Network Impro. Fund |
| CAPITAL ACQUISITIONS                                             |                                               |                       |                        |                                  |                    |              |                  |                      |                                    |
| 25434001 Ministry of Education, General Administration           |                                               |                       |                        |                                  |                    |              |                  |                      |                                    |
| 112110                                                           | Purchase/Sale Motor Vehicles                  | 50,000                | 50,000                 |                                  |                    |              |                  |                      |                                    |
| 112410                                                           | Purchase/Sale of Photocopiers                 | 50,000                | 50,000                 | -                                | -                  | -            | -                | -                    | -                                  |
| 112610                                                           | Furniture & Appliances                        | 225,000               | 225,000                | -                                | -                  | -            | -                | -                    | -                                  |
| 112810                                                           | Purchase/Sale Other Machinery                 | 475,000               | 475,000                | -                                | -                  | -            | -                | -                    | -                                  |
| 112510                                                           | Purchase/Sale of Computers                    | 150,000               | 150,000                | -                                | -                  | -            | -                | -                    | -                                  |
| SUBTOTAL : CAPITAL ACQUISITIONS                                  |                                               |                       | 950,000                | -                                | -                  | -            | -                | -                    | -                                  |
| 325 DEVELOPMENT PROJECTS                                         |                                               |                       |                        |                                  |                    |              |                  |                      |                                    |
| 3250100                                                          | Schools Rehabilitation and Design             | 3,000,000             | -                      | -                                | -                  | 775,000      | 2,225,000        | -                    | -                                  |
| 3250400                                                          | ME&C Development Projects                     | 4,500,000             | -                      | -                                | -                  | -            | -                | 4,500,000            | -                                  |
| 3253010                                                          | Secondary Technical School                    | 500,000               | -                      | -                                | -                  | -            | -                | 500,000              | -                                  |
| 3250600                                                          | Elmore Stoutt High School                     | 1,000,000             | 50,000                 | -                                | -                  | -            | 950,000          | -                    | -                                  |
| 3250700                                                          | National Library                              | 250,000               | -                      | -                                | -                  | -            | -                | 250,000              | -                                  |
| 3252000                                                          | Recreation Facilities                         | 250,000               | -                      | -                                | -                  | 250,000      | -                | -                    | -                                  |
| SUBTOTAL: DEVELOPMENT PROJECTS                                   |                                               |                       | 50,000                 | -                                | -                  | 1,025,000    | 3,175,000        | 5,250,000            | -                                  |
| BUDGET HEAD: 325 MINISTRY OF EDUCATION, YOUTH AFFAIRS AND SPORTS |                                               |                       |                        |                                  |                    |              |                  |                      |                                    |
|                                                                  |                                               |                       | 2026 SOURCE OF FUNDING |                                  |                    |              |                  |                      |                                    |
| Head/Subhead                                                     | Details of Expenditure                        | 2026 Budget Estimates | Consolidated Fund      | Caribbean Development Loan (RRL) | Mis. Purposes Fund | Reserve Fund | Development Fund | Existing Loan (CIBC) | Transportation Network Impro. Fund |
| RECOVERY AND DEVELOPMENT AGENCY PROJECTS                         |                                               |                       |                        |                                  |                    |              |                  |                      |                                    |
| 4251000                                                          | Eslyn H. Richez Special Needs Learning Centre | 758,000               | -                      | 758,000                          | -                  | -            | -                | -                    | -                                  |
| SUBTOTAL RDA PROJECTS                                            |                                               |                       | -                      | 758,000                          | -                  | -            | -                | -                    | -                                  |
| TOTAL PROGRAMME EXPENDITURE                                      |                                               |                       | 1,000,000              | 758,000                          | -                  | 1,025,000    | 3,175,000        | 5,250,000            | -                                  |

BUDGET HEAD: 326 MINISTRY OF HEALTH AND SOCIAL DEVELOPMENT

|                                 |                                      |                       | 2026 SOURCE OF FUNDING |                                  |                    |              |                  |                      |                                    |
|---------------------------------|--------------------------------------|-----------------------|------------------------|----------------------------------|--------------------|--------------|------------------|----------------------|------------------------------------|
| Head/Subhead                    | Details of Expenditure               | 2026 Budget Estimates | Consolidated Fund      | Caribbean Development Loan (RRL) | Mis. Purposes Fund | Reserve Fund | Development Fund | Existing Loan (CIBC) | Transportation Network Impro. Fund |
| CAPITAL ACQUISITIONS            |                                      |                       |                        |                                  |                    |              |                  |                      |                                    |
| 26544166                        | Waste Collection and Disposal        |                       |                        |                                  |                    |              |                  |                      |                                    |
|                                 | 112810 Purchase/Sale Other Machinery | 300,000               | -                      | -                                | -                  | -            | 300,000          | -                    | -                                  |
| 26524213                        | 911 Operation Command Center         |                       |                        |                                  |                    |              |                  |                      |                                    |
|                                 | 112110 Purchase/Sale Motor Vehicles  | 32,000                | 32,000                 | -                                | -                  | -            | -                | -                    | -                                  |
| 25514045                        | Residential Services                 |                       |                        |                                  |                    |              |                  |                      |                                    |
|                                 | 112110 Purchase/Sale Motor Vehicles  | 50,000                | 50,000                 | -                                | -                  | -            | -                | -                    | -                                  |
|                                 | 112810 Purchase/Sale Other Machinery | 57,100                | 57,100                 |                                  |                    |              |                  | -                    |                                    |
| SUBTOTAL : CAPITAL ACQUISITIONS |                                      | 439,100               | 139,100                | -                                | -                  | -            | 300,000          | -                    | -                                  |
| 326 DEVELOPMENT PROJECTS        |                                      |                       |                        |                                  |                    |              |                  |                      |                                    |
| 3260102                         | DOS Hospital Improvement Plan        | 1,000,000             | -                      | -                                | -                  | -            | -                | 1,000,000            | -                                  |
| 3260601                         | Greenland Senior Citizen Center      | 50,000                |                        |                                  |                    |              | 50,000           |                      |                                    |
| 3260602                         | Long Look Social Home Complex        | 1,800,000             |                        |                                  |                    |              | -                | 1,800,000            |                                    |
| 3260700                         | MHSD Development Projects            | 316,400               | -                      | -                                | -                  | -            | 316,400          | -                    | -                                  |
| 3260702                         | Iris O'Neal Clinic                   | 425,000               | -                      | -                                | -                  |              | 425,000          | -                    | -                                  |
| 3260713                         | Purcell Estate Community Centre      | 87,700                | 87,700                 | -                                | -                  | -            | -                | -                    | -                                  |
| 3260718                         | North Sound Community Centre         | 50,000                | -                      | -                                | -                  | -            | 50,000           | -                    | -                                  |
| 3260719                         | East End/Long Look Comm. Centre      | 150,000               | -                      | -                                | -                  | -            | 150,000          | -                    | -                                  |
| 3260722                         | Greenland Clinic                     | 50,000                |                        |                                  |                    |              | 50,000           |                      |                                    |
| 3260723                         | Poly-Clinic Jost Van Dyke            | 50,000                |                        |                                  |                    | 50,000       |                  |                      |                                    |
| 3260724                         | Poly-Clinic West End                 | 50,000                |                        |                                  |                    | 50,000       |                  |                      |                                    |
| 3260800                         | Renovation Incinerator Dumpsite      | 250,000               | -                      | -                                | -                  | -            | 250,000          | -                    | -                                  |
| 3261001                         | Renovation of Rainbow Home           | 85,900                | 85,900                 | -                                | -                  | -            | -                | -                    | -                                  |
| 3266001                         | JVD Waste Transfer Station           | 300,000               | 300,000                | -                                | -                  | -            | -                | -                    | -                                  |
| 3268000                         | His Majesty's Prison Expansion       | 899,900               | 149,600                | -                                | -                  | 630,000      | 30,500           | 89,800               | -                                  |
| SUBTOTAL: DEVELOPMENT PROJECTS  |                                      | 5,564,900             | 623,200                | -                                | -                  | 730,000      | 1,321,900        | 2,889,800            | -                                  |
| TOTAL PROGRAMME EXPENDITURE     |                                      |                       |                        |                                  |                    |              |                  |                      |                                    |
|                                 |                                      | 6,004,000             | 762,300                | -                                | -                  | 730,000      | 1,621,900        | 2,889,800            | -                                  |

BUDGET HEAD: 327 MINISTRY OF COMMUNICATIONS AND WORKS

|                                 |                                                        |                             | 2026 SOURCE OF FUNDING |                                        |                       |              |                  |                         |                                       |
|---------------------------------|--------------------------------------------------------|-----------------------------|------------------------|----------------------------------------|-----------------------|--------------|------------------|-------------------------|---------------------------------------|
| Head/Subhead                    | Details of Expenditure                                 | 2026<br>Budget<br>Estimates | Consolidated Fund      | Caribbean<br>Development Loan<br>(RRL) | Mis. Purposes<br>Fund | Reserve Fund | Development Fund | Existing Loan<br>(CIBC) | Transportation<br>Network Impro. Fund |
| CAPITAL ACQUISITIONS            |                                                        |                             |                        |                                        |                       |              |                  |                         |                                       |
| 27564191                        | Ministry of Communication and Works                    |                             |                        |                                        |                       |              |                  |                         |                                       |
| 112110                          | Purchase/Sale Motor Vehicles                           | 200,000                     | 200,000                | -                                      | -                     | -            | -                | -                       | -                                     |
| 27584195                        | Civil Aviation                                         |                             | -                      |                                        |                       |              |                  |                         |                                       |
| 112110                          | Purchase/Sale Motor Vehicles                           | 45,000                      | -                      |                                        |                       | 45,000       |                  |                         |                                       |
| 27594196                        | Fire and Rescue Service                                |                             |                        |                                        |                       |              |                  |                         | -                                     |
| 112110                          | Purchase/Sale Motor Vehicles                           | 37,000                      | 37,000                 | -                                      | -                     | -            | -                | -                       | -                                     |
| 112810                          | Purchase/Sale Other Machinery                          | 259,000                     | 250,000                | -                                      | -                     | 9,000        | -                | -                       | -                                     |
| 27604197                        | Water and Sewerage Project Planning and Admin.         |                             | -                      |                                        |                       |              |                  |                         | -                                     |
| 112810                          | Purchase/Sale Other Machinery                          | 150,000                     | 150,000                | -                                      | -                     | -            | -                | -                       | -                                     |
| 27604198                        | Operations and Maintenance of Water System             |                             |                        |                                        |                       |              |                  |                         |                                       |
| 113110                          | Repairs/Maintenance Supplies                           | 150,000                     | 150,000                | -                                      |                       |              | -                | -                       | -                                     |
| 112810                          | Purchase/Sale Other Machinery                          | 800,000                     |                        |                                        |                       |              |                  | 800,000                 |                                       |
| 27604199                        | Operations & Maintenance of Sewer System               |                             |                        |                                        |                       |              |                  |                         |                                       |
| 112720                          | Maintenance Plant/Machinery                            | 500,000                     | 500,000                |                                        |                       |              |                  |                         |                                       |
| 113120                          | Equipment Stores                                       | 300,000                     | 300,000                | -                                      |                       |              | -                | -                       | -                                     |
| 27614201                        | Vehicles and Drivers' Licensing, Inspection and Admin. |                             |                        |                                        |                       |              |                  |                         |                                       |
| 114320                          | Software                                               | 250,000                     | 250,000                |                                        |                       |              |                  |                         |                                       |
| 27624203                        | Roads, Bridges & Traffic                               |                             | -                      | -                                      | -                     | -            | -                | -                       | -                                     |
| 111320                          | Maintenance Roads/Bridges                              | 500,000                     | -                      | -                                      | -                     | -            | -                | -                       | 500,000                               |
| 112810                          | Purchase/Sale Other Machinery                          | 125,000                     | 125,000                | -                                      | -                     | -            | -                | -                       | -                                     |
| 112720                          | Maintenance Plant/Machinery                            | 350,000                     | 250,000                | -                                      | -                     | -            | -                | -                       | 100,000                               |
| SUBTOTAL : CAPITAL ACQUISITIONS |                                                        | 3,666,000                   | 2,212,000              | -                                      | -                     | 54,000       | -                | 800,000                 | 600,000                               |
| 327 DEVELOPMENT PROJECTS        |                                                        |                             |                        |                                        |                       |              |                  |                         |                                       |
| 3270101                         | National Sewerage Project-East End/Long Look           | 3,000,000                   | -                      | -                                      | -                     | -            | -                | 3,000,000               | -                                     |
| 3270102                         | National Sewerage Project - Road Town                  | 2,000,000                   | -                      | -                                      | -                     | -            | -                | 2,000,000               | -                                     |
| 3270103                         | National Sewerage Project-Cane Garden Bay              | 2,500,000                   | -                      | -                                      | -                     | -            | -                | 2,500,000               | -                                     |

**BUDGET HEAD: 327 MINISTRY OF COMMUNICATIONS AND WORKS**

| BUDGET HEAD: 327 MINISTRY OF COMMUNICATIONS AND WORKS |                                                     |            | 2026 SOURCE OF FUNDING |                                  |                    |              |                  |                      |                                    |
|-------------------------------------------------------|-----------------------------------------------------|------------|------------------------|----------------------------------|--------------------|--------------|------------------|----------------------|------------------------------------|
| Head/Subhead                                          | Details of Expenditure                              |            | Consolidated Fund      | Caribbean Development Loan (RRL) | Mis. Purposes Fund | Reserve Fund | Development Fund | Existing Loan (CIBC) | Transportation Network Impro. Fund |
| 327 DEVELOPMENT PROJECTS                              |                                                     |            |                        |                                  |                    |              |                  |                      |                                    |
| 3271100                                               | Water Network Improvement                           | 3,000,000  | -                      | -                                | -                  | -            | -                | 3,000,000            | -                                  |
| 3271101                                               | Water Reservoir Repair                              | 1,800,000  | -                      | -                                | -                  | -            | -                | 1,800,000            | -                                  |
| 3271300                                               | Road Infrastructure (Loan)                          | 13,000,000 | -                      | -                                | -                  | -            | -                | 13,000,000           | -                                  |
| 3271200                                               | Road Infrastructure                                 | 500,000    | -                      | -                                | -                  | -            | -                | -                    | 500,000                            |
| 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 Devt. Projects | 600,000    | -                      | -                                | -                  | 300,000      | 300,000          | -                    | -                                  |
| 3272002                                               | Road Town Improvement                               | 200,000    | -                      | -                                | -                  | -            | 200,000          | -                    | -                                  |
| 3272013                                               | Central Administration Complex                      | 7,000,000  | -                      | 3,000,000                        | -                  | -            | -                | 4,000,000            | -                                  |
| 3272015                                               | Renovations - Fire Station - Road Town              | 600,000    | 600,000                | -                                | -                  | -            | -                | -                    | -                                  |
| 3272016                                               | Renovation -Fire Station - VG                       | 210,000    | 210,000                | -                                | -                  | -            | -                | -                    | -                                  |
| 3272019                                               | Renovations to Water & Sewerage Buildings           | 350,000    | -                      | -                                | -                  | -            | 350,000          | -                    | -                                  |
| 3272020                                               | Renovations to Public Work Buildings                | 500,000    | -                      | -                                | -                  | -            | 500,000          | -                    | -                                  |
| 3272021                                               | Reno. to Other Fire Stations                        | 50,000     | -                      | -                                | -                  | 50,000       | -                | -                    | -                                  |
| 3274000                                               | Territory Wide Ghut Rehabilitation and Development  | 550,000    | 550,000                | -                                | -                  | -            | -                | -                    | -                                  |
| 3277000                                               | North Coast Roads Revetment and Development         | 500,000    | 500,000                | -                                | -                  | -            | -                | -                    | -                                  |
| 3278000                                               | TBLIA Development Project                           | 1,500,000  | -                      | -                                | -                  | -            | -                | 1,500,000            | -                                  |
| 3279000                                               | West End Ferry Terminal                             | 200,000    | -                      | 200,000                          | -                  | -            | -                | -                    | -                                  |
| SUBTOTAL: DEVELOPMENT PROJECTS                        |                                                     | 39,860,000 | 1,860,000              | 3,200,000                        | -                  | 350,000      | 3,150,000        | 30,800,000           | 500,000                            |
| TOTAL PROGRAMME EXPENDITURE                           |                                                     | 43,526,000 | 4,072,000              | 3,200,000                        | -                  | 404,000      | 3,150,000        | 31,600,000           | 1,100,000                          |

BUDGET HEAD: 328 MISCELLANEOUS

|                          |                            |                             | 2026 SOURCE OF FUNDING |                                        |                       |              |                  |                         |                                       |
|--------------------------|----------------------------|-----------------------------|------------------------|----------------------------------------|-----------------------|--------------|------------------|-------------------------|---------------------------------------|
| Head/Subhead             | Details of Expenditure     | 2026<br>Budget<br>Estimates | Consolidated Fund      | Caribbean<br>Development Loan<br>(RRL) | Mis. Purposes<br>Fund | Reserve Fund | Development Fund | Existing Loan<br>(CIBC) | Transportation<br>Network Impro. Fund |
| 328 DEVELOPMENT PROJECTS |                            |                             |                        |                                        |                       |              |                  |                         |                                       |
|                          | 3280200 CDB SDF Assessment | 197,000                     | 197,000                | -                                      |                       | -            | -                | -                       | -                                     |
|                          | 3280300 Special Projects   | 200,000                     |                        |                                        |                       |              | 200,000          |                         |                                       |
| DEVELOPMENT PROJECTS     |                            | 397,000                     | 197,000                | -                                      | -                     | -            | 200,000          | -                       | -                                     |
|                          |                            |                             |                        |                                        |                       |              |                  |                         |                                       |
| TOTAL DEVELOPMENT        |                            | 87,474,200                  | 12,228,100             | 4,658,000                              | 370,000               | 9,731,900    | 13,671,400       | 45,714,800              | 1,100,000                             |

**SUMMARY OF EXPENDITURE  
2026 - 2028 CAPITAL ESTIMATES**

| FINANCIAL RESOURCES                                  |                                                                                 |                          |                            |                             |                             |                              |                              |
|------------------------------------------------------|---------------------------------------------------------------------------------|--------------------------|----------------------------|-----------------------------|-----------------------------|------------------------------|------------------------------|
| Head                                                 | Details of Expenditure                                                          | 2024<br>Estimated<br>Exp | 2025<br>Approved<br>Budget | 2025<br>Revised<br>Estimate | 2026<br>Budget<br>Estimates | 2027<br>Forward<br>Estimates | 2028<br>Forward<br>Estimates |
| <b>Central Government Capital Acquisitions</b>       |                                                                                 |                          |                            |                             |                             |                              |                              |
|                                                      | Constitutionally Established Departments                                        | 516,389                  | 1,605,000                  | 1,715,700                   | 701,000                     | -                            | -                            |
|                                                      | Deputy Governor                                                                 | 747,185                  | 1,279,100                  | 1,279,100                   | 5,402,800                   | 64,300                       | -                            |
|                                                      | Premier's Office                                                                | 194,701                  | 196,800                    | 263,800                     | 199,000                     | -                            | -                            |
|                                                      | Ministry of Financial Services, Economic Development and Digital Transformation | 71,173                   | -                          | 100,000                     | 1,500,000                   | -                            | -                            |
|                                                      | Ministry of Tourism, Culture and Sustainable Dev.                               | 1,328,050                | 377,100                    | 403,400                     | 97,000                      | -                            | -                            |
|                                                      | Ministry of Finance                                                             | 412,555                  | 1,099,900                  | 1,263,400                   | 501,700                     | -                            | -                            |
|                                                      | Ministry of Environment, Natural Resources and Climate Change                   | 458,989                  | 340,000                    | 590,000                     | 6,265,000                   | -                            | -                            |
|                                                      | Ministry of Education, Youth Affairs and Sports                                 | 1,525,472                | 583,000                    | 1,018,000                   | 950,000                     | -                            | -                            |
|                                                      | Ministry of Health and Social Development                                       | 610,020                  | 1,493,600                  | 1,493,600                   | 439,100                     | 57,100                       | 300,000                      |
|                                                      | Ministry of Communications and Works                                            | 1,481,132                | 1,459,300                  | 2,947,400                   | 3,666,000                   | 2,397,000                    | 235,000                      |
| <b>Total Central Government Capital Acquisitions</b> |                                                                                 | <b>7,345,666.60</b>      | <b>8,433,800</b>           | <b>11,074,400</b>           | <b>19,721,600</b>           | <b>2,518,400</b>             | <b>535,000</b>               |
| <b>Central Government Development Projects</b>       |                                                                                 |                          |                            |                             |                             |                              |                              |
|                                                      | Constitutionally Established Departments                                        | -                        | -                          | -                           | 150,000                     | -                            | -                            |
|                                                      | Deputy Governor                                                                 | 346,825                  | 982,500                    | 1,252,600                   | 848,100                     | 97,800                       | 97,800                       |
|                                                      | Premier's Office                                                                | 182,925                  | -                          | 77,000                      | 747,000                     | -                            | -                            |
|                                                      | Ministry of Finance                                                             | 791,954                  | 3,639,700                  | 3,639,700                   | 1,528,000                   | 3,750,000                    | 2,000,000                    |
|                                                      | Ministry of Financial Services, Economic Development and Digital Transformation | 114,587                  | 125,000                    | 927,000                     | 927,000                     | 125,000                      | 125,000                      |
|                                                      | Ministry of Tourism, Culture and Sustainable Dev.                               | 83,958                   | -                          | 150,000                     | 2,930,000                   | 2,700,000                    | -                            |
|                                                      | Ministry of Environment, Natural Resources and Climate Change                   | 783,552                  | 1,102,400                  | 1,849,900                   | 2,964,600                   | -                            | -                            |
|                                                      | Ministry of Education, Youth Affairs and Sports                                 | 1,634,439                | 3,957,900                  | 4,332,900                   | 9,500,000                   | 1,370,000                    | 1,000,000                    |
|                                                      | Ministry of Health and Social Development                                       | 2,783,404                | 3,020,000                  | 3,377,400                   | 5,564,900                   | 2,180,000                    | 2,264,400                    |
|                                                      | Ministry of Communications and Works                                            | 7,873,970                | 33,250,000                 | 35,048,500                  | 39,860,000                  | 22,680,000                   | 19,500,000                   |
| <b>Total Central Government Development Projects</b> |                                                                                 | <b>14,595,614</b>        | <b>46,077,500</b>          | <b>50,655,000</b>           | <b>65,019,600</b>           | <b>32,902,800</b>            | <b>24,987,200</b>            |
| <b>Recovery and Development Agency Projects</b>      |                                                                                 |                          |                            |                             |                             |                              |                              |
|                                                      | Deputy Governor                                                                 | 486,333                  | -                          | -                           | -                           | -                            | -                            |
|                                                      | Premier's Office                                                                | 1,906,414                | 4,700,000                  | 4,700,000                   | 575,000                     | -                            | -                            |
|                                                      | Ministry of Financial Services, Economic Development and Digital Transformation | -                        | 1,500,000                  | 1,500,000                   | 600,000                     | 1,300,000                    | -                            |
|                                                      | Ministry of Tourism, Culture and Sustainable Dev.                               | -                        | 500,000                    | 500,000                     | 500,000                     | -                            | -                            |
|                                                      | Ministry of Finance                                                             | -                        | -                          | -                           | -                           | -                            | -                            |
|                                                      | Ministry of Environment, Natural Resources and Climate Change                   | -                        | 1,000,000                  | 1,000,000                   | 300,000                     | 300,000                      | -                            |
|                                                      | Ministry of Education, Youth Affairs and Sports                                 | 2,759,898                | 730,100                    | 730,100                     | 758,000                     | -                            | -                            |
| <b>Total RDA Development Projects</b>                |                                                                                 | <b>5,152,644</b>         | <b>8,430,100</b>           | <b>8,430,100</b>            | <b>2,733,000</b>            | <b>1,600,000</b>             | <b>-</b>                     |



BUDGET HEAD: CONSTITUTIONALLY ESTABLISHED OFFICE

| FINANCIAL RESOURCES                     |                                             |                          |                            |                             |                             |                              |                              |
|-----------------------------------------|---------------------------------------------|--------------------------|----------------------------|-----------------------------|-----------------------------|------------------------------|------------------------------|
| Head                                    | Details of Expenditure                      | 2024<br>Estimated<br>Exp | 2025<br>Approved<br>Budget | 2025<br>Revised<br>Estimate | 2026<br>Budget<br>Estimates | 2027<br>Forward<br>Estimates | 2028<br>Forward<br>Estimates |
| CENTRAL GOVERNMENT CAPITAL ACQUISITIONS |                                             |                          |                            |                             |                             |                              |                              |
| 10114051                                | House of Assembly                           |                          |                            |                             |                             |                              |                              |
| 112110                                  | Purchase/Sale Motor Vehicles                |                          | 95,000                     | 95,000                      |                             |                              |                              |
| 112610                                  | Furniture & Appliances                      |                          | 80,000                     | 80,000                      | 376,000                     | -                            | -                            |
| 112810                                  | Purchase/Sale Other Machinery               |                          | 20,000                     | 20,000                      | 25,000                      |                              |                              |
| 114320                                  | Software                                    |                          | 120,000                    | 120,000                     | 300,000                     |                              |                              |
| 21174077                                | Attorney General and Parliamentary Services |                          |                            |                             |                             |                              |                              |
| 112610                                  | Furniture & Appliances                      | 89,944                   | -                          | 30,000                      |                             |                              |                              |
| 112410                                  | Purchase/Sale Photocopier                   |                          | -                          | 29,000                      |                             |                              |                              |
| 114320                                  | Software                                    | 365,077                  | 1,290,000                  | 1,260,000                   |                             |                              |                              |
| 112810                                  | Purchase/Sale Other Machinery               | 61,368                   |                            |                             |                             |                              |                              |
| 10764218                                | Service Commission Secretariat              |                          |                            |                             |                             |                              |                              |
| 112610                                  | Furniture and Appliances                    |                          |                            | 38,500                      |                             |                              |                              |
| 114320                                  | Software                                    |                          |                            | 22,300                      |                             |                              |                              |
| 112810                                  | Purchase/Sale Other Machinery               | -                        |                            | 20,900                      |                             |                              |                              |
| ACQUISITIONS                            |                                             | 516,389                  | 1,605,000                  | 1,715,700                   | 701,000                     | -                            | -                            |

BUDGET HEAD: 321 DEPUTY GOVERNOR'S OFFICE

| FINANCIAL RESOURCES                     |                                          |                          |                            |                             |                             |                              |                              |
|-----------------------------------------|------------------------------------------|--------------------------|----------------------------|-----------------------------|-----------------------------|------------------------------|------------------------------|
| Head                                    | Details of Expenditure                   | 2024<br>Estimated<br>Exp | 2025<br>Approved<br>Budget | 2025<br>Revised<br>Estimate | 2026<br>Budget<br>Estimates | 2027<br>Forward<br>Estimates | 2028<br>Forward<br>Estimates |
| CENTRAL GOVERNMENT CAPITAL ACQUISITIONS |                                          |                          |                            |                             |                             |                              |                              |
| 21084061                                | Office of the Governor                   |                          |                            |                             |                             |                              |                              |
| 112810                                  | Purchase/Sale Other Machinery            | -                        | -                          | -                           | 30,800                      | -                            | -                            |
| 21094062                                | DGO's Policy Planning & Admin.           |                          |                            |                             |                             |                              |                              |
| 112410                                  | Purchase/Sale Photocopier                | 12,995                   | 24,500                     | -                           |                             |                              |                              |
| 112610                                  | Furniture and Appliances                 | 88,059                   | -                          |                             | 356,500                     |                              |                              |
| 112810                                  | Purchase/Sale Other Machinery            |                          |                            |                             | 45,000                      | -                            | -                            |
| 114320                                  | Software                                 |                          | 175,000                    | 175,000                     |                             |                              |                              |
| 21094064                                | Elections Administration                 |                          |                            |                             |                             |                              |                              |
| 112810                                  | Purchase/Sale Other Machinery            |                          |                            |                             | 283,100                     | -                            | -                            |
| 21094209                                | Sister Island Programme                  |                          |                            |                             |                             |                              |                              |
| 112110                                  | Purchase/Sale Motor Vehicles             | 35,000                   | -                          | -                           |                             |                              |                              |
| 112410                                  | Purchase/Sale Photocopier                | 21,220                   | -                          | -                           |                             |                              |                              |
| 21104067                                | Human Resources Learning and Development |                          |                            |                             |                             |                              |                              |
| 112410                                  | Purchase/Sale Photocopier                |                          | 18,000                     | 18,000                      |                             |                              |                              |
| 112610                                  | Furniture & Appliances                   |                          | 55,000                     | 79,500                      |                             |                              |                              |
| 21124068                                | CDM Leadership & Hazard Mitigation       |                          |                            |                             |                             |                              |                              |
| 112810                                  | Purchase/Sale Other Machinery            |                          | 60,000                     | 60,000                      |                             |                              |                              |
| 21134071                                | Supreme Court Administration             |                          |                            |                             |                             |                              |                              |
| 112610                                  | Furniture and Appliances                 |                          | 90,000                     | 90,000                      | 60,000                      |                              |                              |
| 21154075                                | Magistracy                               |                          |                            |                             |                             |                              |                              |
| 112110                                  | Purchase/Sale Motor Vehicles             | 70,000                   | 36,500                     | 36,500                      | 36,700                      |                              |                              |
| 112410                                  | Purchase/Sale Photocopier                | 17,977                   | -                          | -                           |                             |                              |                              |
| 21144073                                | Civil Registration                       |                          |                            |                             |                             |                              |                              |
| 112810                                  | Purchase/Sale Other Machinery            | 81,287                   | -                          | -                           | 30,000                      |                              |                              |
| 21104066                                | Human Resources Management               |                          |                            |                             |                             |                              |                              |
| 112610                                  | Furniture & Appliances                   |                          |                            |                             | 275,600                     | -                            | -                            |
| 112410                                  | Purchase/Sale Photocopier                |                          |                            |                             | 18,000                      | -                            | -                            |
| 112810                                  | Purchase/Sale Other Machinery            |                          |                            |                             | 70,000                      | -                            | -                            |
| 21184079                                | Police Operations & Administration       |                          |                            |                             |                             |                              |                              |
| 112110                                  | Purchase/Sale Motor Vehicles             | 250,743                  | 487,000                    | 487,000                     | 2,027,000                   |                              |                              |
| 114320                                  | Software                                 | 37,627                   | 64,300                     | 64,300                      | 962,700                     | 64,300                       |                              |
| 112810                                  | Purchase/Sale Other Machinery            | 132,277                  | 268,800                    | 268,800                     | 1,207,400                   | -                            | -                            |
| ACQUISITIONS                            |                                          | 747,185                  | 1,279,100                  | 1,279,100                   | 5,402,800                   | 64,300                       | -                            |

BUDGET HEAD: 321 DEPUTY GOVERNOR'S OFFICE

| FINANCIAL RESOURCES                       |                                       |                          |                            |                             |                             |                              |                              |
|-------------------------------------------|---------------------------------------|--------------------------|----------------------------|-----------------------------|-----------------------------|------------------------------|------------------------------|
| Head                                      | Details of Expenditure                | 2024<br>Estimated<br>Exp | 2025<br>Approved<br>Budget | 2025<br>Revised<br>Estimate | 2026<br>Budget<br>Estimates | 2027<br>Forward<br>Estimates | 2028<br>Forward<br>Estimates |
| CENTRAL GOVERNMENT DEVELOPMENT PROJECTS   |                                       |                          |                            |                             |                             |                              |                              |
| 3210100                                   | Police Infrastructure and Development | -                        | 28,000                     | 28,000                      |                             |                              |                              |
|                                           | 3210101 Road Town Station             |                          |                            |                             | 325,000                     |                              |                              |
|                                           | 3210103 East End Station              |                          |                            |                             | 25,800                      | -                            | -                            |
| 3210300                                   | Governor's Group Development Projects | 83,059                   | 450,000                    | 630,100                     | 283,100                     | -                            | -                            |
| 3210301                                   | Archives Repository                   | -                        | 150,000                    | 150,000                     |                             |                              |                              |
| 3210302                                   | Reno. to Government Properties        | 209,266                  | 181,500                    | 181,500                     | 69,200                      | -                            | -                            |
| 3210306                                   | Magistrate Court                      | 54,500                   | -                          |                             | 145,000                     | 97,800                       | 97,800                       |
| 3210307                                   | Commercial Court                      | -                        | 8,000                      | 8,000                       |                             |                              |                              |
| 3210308                                   | House of Assembly                     | -                        |                            |                             | 150,000                     |                              |                              |
| 3210309                                   | Office Configuration - HR/DDM         | -                        | 165,000                    | 255,000.00                  |                             |                              |                              |
| PROGRAMME EXPENDITURE - DEVELOPMENT PROJ. |                                       | 346,825                  | 982,500                    | 1,252,600                   | 998,100                     | 97,800                       | 97,800                       |

BUDGET HEAD: 421 RECOVERY AND DEVELOPMENT AGENCY PROJECTS

| FINANCIAL RESOURCES                              |                        |                          |                            |                             |                             |                              |                              |
|--------------------------------------------------|------------------------|--------------------------|----------------------------|-----------------------------|-----------------------------|------------------------------|------------------------------|
| Head                                             | Details of Expenditure | 2024<br>Estimated<br>Exp | 2025<br>Approved<br>Budget | 2025<br>Revised<br>Estimate | 2026<br>Budget<br>Estimates | 2027<br>Forward<br>Estimates | 2028<br>Forward<br>Estimates |
| RECOVERY AND DEVELOPMENT AGENCY PROJECTS         |                        |                          |                            |                             |                             |                              |                              |
| 4210170                                          | Marine Base Repairs    | 486,333                  |                            |                             | -                           | -                            | -                            |
| PROGRAMME EXPENDITURE - RDA DEVELOPMENT PROJECTS |                        | 486,333                  | -                          | -                           | -                           | -                            | -                            |

BUDGET HEAD: 322 PREMIER'S OFFICE

| FINANCIAL RESOURCES                     |                                                |                          |                            |                             |                             |                              |                              |
|-----------------------------------------|------------------------------------------------|--------------------------|----------------------------|-----------------------------|-----------------------------|------------------------------|------------------------------|
| Head                                    | Details of Expenditure                         | 2024<br>Estimated<br>Exp | 2025<br>Approved<br>Budget | 2025<br>Revised<br>Estimate | 2026<br>Budget<br>Estimates | 2027<br>Forward<br>Estimates | 2028<br>Forward<br>Estimates |
| CENTRAL GOVERNMENT CAPITAL ACQUISITIONS |                                                |                          |                            |                             |                             |                              |                              |
| 22204090                                | Premier's Office Policy Planning & Admin.      |                          |                            |                             |                             |                              |                              |
| 112610                                  | Furniture & Appliances                         | 81,258                   |                            |                             |                             |                              |                              |
| 22244217                                | Information and Public Relations               |                          |                            |                             |                             |                              |                              |
| 112110                                  | Purchase/Sale Motor Vehicles                   | 22,664                   |                            |                             |                             |                              |                              |
| 112610                                  | Fixtures & Fittings                            |                          | 196,800                    | 196,800                     | 180,000                     |                              |                              |
| 24374142                                | Agricultural Management and Support Services   |                          |                            |                             |                             |                              |                              |
| 112810                                  | Purchase/Sale Other Machinery                  |                          |                            | 67,000                      |                             |                              |                              |
| 22214096                                | Marine Safety                                  |                          |                            |                             |                             |                              |                              |
| 111220                                  | Improvement to Non-Residential Building        | 90,779                   |                            |                             |                             |                              |                              |
| 22284109                                | International Affairs. Policy Planning & Admin |                          |                            |                             |                             |                              |                              |
| 112410                                  | Purchase/Sale Photocopier                      |                          |                            |                             | 19,000                      | -                            | -                            |
| ACQUISITIONS                            |                                                | 194,701                  | 196,800                    | 263,800                     | 199,000                     | -                            | -                            |

| FINANCIAL RESOURCES                      |                                              |                          |                            |                             |                             |                              |                              |
|------------------------------------------|----------------------------------------------|--------------------------|----------------------------|-----------------------------|-----------------------------|------------------------------|------------------------------|
| Head                                     | Details of Expenditure                       | 2024<br>Estimated<br>Exp | 2025<br>Approved<br>Budget | 2025<br>Revised<br>Estimate | 2026<br>Budget<br>Estimates | 2027<br>Forward<br>Estimates | 2028<br>Forward<br>Estimates |
| CENTRAL GOVERNMENT DEVELOPMENT PROJECTS  |                                              |                          |                            |                             |                             |                              |                              |
| 3220500                                  | Premier's Development Projects               | -                        |                            | 77,000                      | 77,000                      | -                            | -                            |
| 3220508                                  | E-Government Initiative                      | 182,925                  |                            |                             | -                           | -                            | -                            |
| 3220512                                  | BVI Fishing Complex Reconstruction           | -                        |                            |                             | 400,000                     | -                            | -                            |
| 3220513                                  | Construction of Hydroponics Farms (VG)       |                          |                            |                             | 150,000                     | -                            | -                            |
| 3220600                                  | GIS Office Configuration                     |                          |                            |                             | 120,000                     |                              |                              |
| SUBTOTAL - DEVELOPMENT PROJECTS          |                                              | 182,925                  | -                          | 77,000                      | 747,000                     | -                            | -                            |
| RECOVERY AND DEVELOPMENT AGENCY PROJECTS |                                              |                          |                            |                             |                             |                              |                              |
| 4220910                                  | West End Ferry Terminal                      | 1,906,414                | 3,000,000                  | 3,000,000                   | -                           | -                            | -                            |
| 4220914                                  | Virgin Islands Agriculture and Fisheries Com | -                        | 1,200,000                  | 1,200,000                   | 575,000                     | -                            | -                            |
| 4220913                                  | Agriculture and Fisheries Complex            | -                        | 500,000                    | 500,000                     |                             |                              |                              |
| PROJECTS                                 |                                              | 1,906,414                | 4,700,000                  | 4,700,000                   | 575,000                     | -                            | -                            |

BUDGET HEAD: 329 MINISTRY OF TOURISM, CULTURE AND SUSTAINABLE DEVELOPMENT

| FINANCIAL RESOURCES                      |                                                        |                          |                            |                             |                             |                              |                              |
|------------------------------------------|--------------------------------------------------------|--------------------------|----------------------------|-----------------------------|-----------------------------|------------------------------|------------------------------|
| Head                                     | Details of Expenditure                                 | 2024<br>Estimated<br>Exp | 2025<br>Approved<br>Budget | 2025<br>Revised<br>Estimate | 2026<br>Budget<br>Estimates | 2027<br>Forward<br>Estimates | 2028<br>Forward<br>Estimates |
| 22224097                                 | Statistical Production                                 |                          |                            |                             |                             |                              |                              |
| 112110                                   | Purchase/Sale Motor Vehicles                           |                          |                            |                             | 33,000                      | -                            | -                            |
| 29744219                                 | Ministry of Tourism, Culture & Sustainable Development |                          |                            |                             |                             |                              |                              |
| 112410                                   | Purchase/Sale Photocopier                              |                          |                            | 22,800                      | 22,800                      |                              |                              |
| 112610                                   | Furniture & Appliances                                 | -                        | 196,900                    | 176,636                     |                             |                              |                              |
| 112810                                   | Purchase/Sale Other Machinery                          |                          |                            | 23,764                      | 41,200                      |                              |                              |
| 112110                                   | Purchase/Sale Motor Vehicles                           | 29,900                   | -                          | -                           |                             |                              |                              |
| 114320                                   | Software                                               | 1,298,150                | 180,200                    | 180,200                     |                             |                              |                              |
| ACQUISITIONS                             |                                                        | 1,328,050                | 377,100                    | 403,400                     | 97,000                      | -                            | -                            |
| CENTRAL GOVERNMENT DEVELOPMENT PROJECTS  |                                                        |                          |                            |                             |                             |                              |                              |
| 3290100                                  | National Library/Museum, Archives, Perform             | 83,958                   | -                          | -                           | -                           | -                            | -                            |
| 3290200                                  | MTCSD Office Configuration                             | -                        | -                          | 150,000                     | 210,000                     | -                            | -                            |
| 3290110                                  | Construction of new Festival Grounds                   |                          |                            |                             | 2,000,000                   | 2,700,000                    | -                            |
| 3290120                                  | Cultural Village (Carrot Bay) - Phase 1                |                          |                            |                             | 500,000                     | -                            | -                            |
| 3290130                                  | Construction of Nature Trails                          |                          |                            |                             | 220,000                     | -                            | -                            |
| SUBTOTAL - DEVELOPMENT PROJECTS          |                                                        | 83,958                   | -                          | 150,000                     | 2,930,000                   | 2,700,000                    | -                            |
| RECOVERY AND DEVELOPMENT AGENCY PROJECTS |                                                        |                          |                            |                             |                             |                              |                              |
| 4290100                                  | Road Town Development Partnership Project              | -                        | 500,000                    | 500,000                     | 500,000                     |                              |                              |
| SUBTOTAL - DEVELOPMENT PROJECTS          |                                                        | -                        | 500,000                    | 500,000                     | 500,000                     | -                            | -                            |

BUDGET HEAD: 330 MINISTRY OF FINANCIAL SERVICES, ECONOMIC DEVELOPMENT AND DIGITAL TRANSFORMATION

| FINANCIAL RESOURCES                      |                                                                   |                          |                            |                             |                             |                              |                              |
|------------------------------------------|-------------------------------------------------------------------|--------------------------|----------------------------|-----------------------------|-----------------------------|------------------------------|------------------------------|
| Head                                     | Details of Expenditure                                            | 2024<br>Estimated<br>Exp | 2025<br>Approved<br>Budget | 2025<br>Revised<br>Estimate | 2026<br>Budget<br>Estimates | 2027<br>Forward<br>Estimates | 2028<br>Forward<br>Estimates |
| CENTRAL GOVERNMENT CAPITAL ACQUISITIONS  |                                                                   |                          |                            |                             |                             |                              |                              |
| 30754215                                 | Finance Services, Economic Development and Digital Transformation |                          |                            |                             |                             |                              |                              |
| 112110                                   | Purchase/Sale Motor Vehicles                                      | 31,184                   | -                          | -                           |                             |                              |                              |
| 112410                                   | Purchase/Sale of Photocopiers                                     | 10,000                   | -                          | -                           |                             |                              |                              |
| 112610                                   | Furniture & Appliances                                            | 29,989                   | -                          | -                           |                             |                              |                              |
| 22234098                                 | Visa and Residency Services (Immigration)                         |                          |                            |                             |                             |                              |                              |
| 114320                                   | Software                                                          |                          |                            |                             | 1,500,000                   | -                            | -                            |
| 112610                                   | Furniture & Appliances                                            | -                        | -                          | 100,000                     |                             |                              |                              |
| PROGRAMME EXPENDITURE - CAPITAL ACQ.     |                                                                   | 71,173                   | -                          | 100,000                     | 1,500,000                   | -                            | -                            |
| CENTRAL GOVERNMENT DEVELOPMENT PROJECTS  |                                                                   |                          |                            |                             |                             |                              |                              |
| 3300300                                  | Immigration Office Configuration                                  | -                        |                            | 802,000                     | 802,000                     | -                            | -                            |
| 3300100                                  | MFSEDDT Office Configuration                                      | 114,587                  | 125,000                    | 125,000                     | 125,000                     | 125,000                      | 125,000                      |
| SUBTOTAL - DEVELOPMENT PROJECTS          |                                                                   | 114,587                  | 125,000                    | 927,000                     | 927,000                     | 125,000                      | 125,000                      |
| RECOVERY AND DEVELOPMENT AGENCY PROJECTS |                                                                   |                          |                            |                             |                             |                              |                              |
| 4300200                                  | Immigration Detention Centre                                      | -                        | 1,500,000                  | 1,500,000                   | 600,000                     | 1,300,000                    | -                            |
| SUBTOTAL - DEVELOPMENT PROJECTS          |                                                                   | -                        | 1,500,000                  | 1,500,000                   | 600,000                     | 1,300,000                    | -                            |

BUDGET HEAD: 323 MINISTRY OF FINANCE

| FINANCIAL RESOURCES                     |                                    |                          |                            |                             |                             |                              |                              |
|-----------------------------------------|------------------------------------|--------------------------|----------------------------|-----------------------------|-----------------------------|------------------------------|------------------------------|
| Head                                    | Details of Expenditure             | 2024<br>Estimated<br>Exp | 2025<br>Approved<br>Budget | 2025<br>Revised<br>Estimate | 2026<br>Budget<br>Estimates | 2027<br>Forward<br>Estimates | 2028<br>Forward<br>Estimates |
| CENTRAL GOVERNMENT CAPITAL ACQUISITIONS |                                    |                          |                            |                             |                             |                              |                              |
| 23294121                                | MoF - Policy Planning & Admin      |                          |                            |                             |                             |                              |                              |
| 112110                                  | Purchase/Sale Motor Vehicles       |                          |                            | 35,000                      |                             |                              |                              |
| 23314126                                | Postal Operations                  |                          |                            |                             |                             |                              |                              |
| 112110                                  | Purchase/Sale Motor Vehicles       |                          |                            | -                           | 31,800                      | -                            | -                            |
| 23304125                                | Customs Administration             |                          |                            |                             |                             |                              |                              |
| 112110                                  | Purchase/Sale Motor Vehicles       | -                        | 100,000                    | 100,000                     | 120,000                     | -                            | -                            |
| 112320                                  | Maintenance of Boats and Vessels   | -                        | 378,200                    | 370,900                     |                             |                              |                              |
| 113120                                  | Equipment Stores                   | -                        | -                          | 33,000                      |                             |                              |                              |
| 114320                                  | Software                           | -                        | 149,900                    | 113,000                     |                             |                              |                              |
| 112710                                  | Purchase/Sale Plant/Machinery      |                          |                            |                             | 129,900                     | -                            | -                            |
| 112810                                  | Purchase/Sale Other Machinery      | 111,332                  | 112,700                    | 153,900                     |                             |                              |                              |
| 23314126                                | Tax Collections                    | -                        |                            |                             |                             |                              |                              |
| 112110                                  | Purchase/Sale Motor Vehicles       |                          |                            | 36,500                      |                             |                              |                              |
| 114320                                  | Software                           | 284,543                  | 239,300                    | 239,300                     | 220,000                     | -                            | -                            |
| 27634206                                | Telephone Services Management Unit |                          |                            |                             |                             |                              |                              |
| 114320                                  | Software                           | -                        | 16,800                     | 16,800                      |                             |                              |                              |
| 112810                                  | Purchase/Sale Other Machinery      | 16,680                   |                            |                             |                             |                              |                              |
| 23324128                                | Internal Audit                     |                          |                            | -                           |                             |                              |                              |
| 112410                                  | Purchase/Sale of Photocopiers      | -                        | 24,800                     | 24,800                      |                             |                              |                              |
| 112610                                  | Furniture & Appliances             | -                        | 78,200                     | 110,200                     |                             |                              |                              |
| 23354137                                | Communications & Infrastructure    |                          |                            |                             |                             |                              |                              |
| 112810                                  | Purchase/Sale Other Machinery      |                          | -                          | 30,000                      |                             |                              |                              |
| ACQUISITIONS                            |                                    | 412,555                  | 1,099,900                  | 1,263,400                   | 501,700                     | -                            | -                            |

BUDGET HEAD: 323 MINISTRY OF FINANCE

| FINANCIAL RESOURCES                     |                                            |                          |                            |                             |                             |                              |                              |
|-----------------------------------------|--------------------------------------------|--------------------------|----------------------------|-----------------------------|-----------------------------|------------------------------|------------------------------|
| Head                                    | Details of Expenditure                     | 2024<br>Estimated<br>Exp | 2025<br>Approved<br>Budget | 2025<br>Revised<br>Estimate | 2026<br>Budget<br>Estimates | 2027<br>Forward<br>Estimates | 2028<br>Forward<br>Estimates |
| CENTRAL GOVERNMENT DEVELOPMENT PROJECTS |                                            |                          |                            |                             |                             |                              |                              |
| 3230200                                 | Post Office Infrastructure Dev. (Local)    | 10,860                   | 500,000                    | 439,590                     | 150,000                     | 150,000                      | -                            |
| 3230300                                 | Customs Infrastructure Development (Local) | -                        | 500,000                    | 476,000                     | 231,000                     | -                            | -                            |
| 3231100                                 | Internal Audit Reconfiguration             | 80,902                   | 100,000                    | 160,410                     |                             |                              |                              |
| 3230400                                 | Treasury Reconfiguration                   | 53,930                   | 50,000                     | 50,000                      | 50,000                      | -                            | -                            |
| 3230800                                 | Financial Audit Services                   | -                        | -                          | 24,000                      |                             |                              |                              |
| 3210400                                 | National Emergency Operations Centre       | 443,076                  | 2,099,700                  | 2,099,700                   | 700,000                     | 3,600,000                    | 2,000,000                    |
| PROJECTS                                |                                            | 588,768                  | 3,249,700                  | 3,249,700                   | 1,131,000                   | 3,750,000                    | 2,000,000                    |

BUDGET HEAD: 324 MINISTRY OF ENVIRONMENT, NATURAL RESOURCES AND CLIMATE CHANGE

| FINANCIAL RESOURCES                          |                                                               |                          |                            |                             |                             |                              |                              |
|----------------------------------------------|---------------------------------------------------------------|--------------------------|----------------------------|-----------------------------|-----------------------------|------------------------------|------------------------------|
| Head                                         | Details of Expenditure                                        | 2024<br>Estimated<br>Exp | 2025<br>Approved<br>Budget | 2025<br>Revised<br>Estimate | 2026<br>Budget<br>Estimates | 2027<br>Forward<br>Estimates | 2028<br>Forward<br>Estimates |
| CENTRAL GOVERNMENT CAPITAL ACQUISITIONS      |                                                               |                          |                            |                             |                             |                              |                              |
| 24364141                                     | Ministry of Environment, Natural Resources and Climate Change |                          |                            |                             |                             |                              |                              |
| 112110                                       | Purchase/Sale Motor Vehicles                                  | 35,000                   | -                          | -                           | 40,000                      | -                            | -                            |
| 114210                                       | Land                                                          | -                        | 300,000                    | 400,000                     | 5,960,000                   | -                            | -                            |
| 24704156                                     | Land & Seabed Survey                                          |                          |                            |                             |                             |                              |                              |
| 114320                                       | Software                                                      | -                        | -                          | -                           | 35,000                      | -                            | -                            |
| 22254102                                     | Development Control                                           |                          |                            | -                           |                             |                              |                              |
| 114320                                       | Software                                                      | -                        | -                          | 150,000                     | 150,000                     | -                            | -                            |
| 24374142                                     | Agricultural Management and Support Services                  |                          |                            |                             |                             |                              |                              |
| 112110                                       | Purchase/Sale Motor Vehicles                                  | 35,500                   |                            | -                           |                             |                              |                              |
| 24704156                                     | Land & Seabed Survey                                          |                          |                            |                             |                             |                              |                              |
| 112110                                       | Purchase/Sale Motor Vehicles                                  | -                        | 40,000                     | 40,000                      |                             |                              |                              |
| 112810                                       | Purchase/Sale Other Machinery                                 |                          |                            | -                           | 80,000                      | -                            | -                            |
| 24364149                                     | Water Quality Management                                      |                          |                            |                             |                             |                              |                              |
| 112310                                       | Purchase/Sale Boats Vessels                                   | 388,489                  |                            |                             |                             |                              |                              |
| PROGRAMME EXPENDITURE - CAPITAL ACQUISITIONS |                                                               | 458,989                  | 340,000                    | 590,000                     | 6,265,000                   | -                            | -                            |

CENTRAL GOVERNMENT DEVELOPMENT PROJECTS

|          |                                           |         |           |           |           |   |   |
|----------|-------------------------------------------|---------|-----------|-----------|-----------|---|---|
| 3240600  | MNR&L Development Projects                | -       | 206,800   | 726,800   | 2,131,800 | - | - |
| 3240601  | East End/Fat Hog's Bay Harbour Developmen | -       | 102,900   | 100,000   |           |   |   |
| 3240605  | Beach Development                         | 111,641 | 579,700   | 789,200   | 332,800   | - | - |
| 3240611  | Brewer's Bay Bathroom Facility            | 25,339  | -         | -         |           |   |   |
| 3240614  | Land Registry Configuration               | 349,157 | 213,000   | 233,900   |           |   |   |
| 3240615  | Survey Unit Office Configuration          | -       | -         | -         | 500,000   | - | - |
| 3240800  | VI Agriculture and Fisheries Complex      | 297,415 | -         | -         |           |   |   |
| PROJECTS |                                           | 783,552 | 1,102,400 | 1,849,900 | 2,964,600 | - | - |

BUDGET HEAD: 324 MINISTRY OF ENVIRONMENT, NATURAL RESOURCES AND CLIMATE CHANGE

| FINANCIAL RESOURCES                              |                                 |                          |                            |                             |                             |                              |                              |
|--------------------------------------------------|---------------------------------|--------------------------|----------------------------|-----------------------------|-----------------------------|------------------------------|------------------------------|
| Head                                             | Details of Expenditure          | 2024<br>Estimated<br>Exp | 2025<br>Approved<br>Budget | 2025<br>Revised<br>Estimate | 2026<br>Budget<br>Estimates | 2027<br>Forward<br>Estimates | 2028<br>Forward<br>Estimates |
| RECOVERY AND DEVELOPMENT AGENCY PROJECTS         |                                 |                          |                            |                             |                             |                              |                              |
| 4241330                                          | Derelict Marine Vessels Removal | -                        | 1,000,000                  | 1,000,000                   | 300,000                     | 300,000                      | -                            |
| PROGRAMME EXPENDITURE - RDA DEVELOPMENT PROJECTS |                                 | -                        | 1,000,000                  | 1,000,000                   | 300,000                     | 300,000                      | -                            |



BUDGET HEAD: 325 MINISTRY OF EDUCATION, YOUTH AFFAIRS AND SPORTS

| FINANCIAL RESOURCES                          |                               |                          |                            |                             |                             |                              |                              |
|----------------------------------------------|-------------------------------|--------------------------|----------------------------|-----------------------------|-----------------------------|------------------------------|------------------------------|
| Head                                         | Details of Expenditure        | 2024<br>Estimated<br>Exp | 2025<br>Approved<br>Budget | 2025<br>Revised<br>Estimate | 2026<br>Budget<br>Estimates | 2027<br>Forward<br>Estimates | 2028<br>Forward<br>Estimates |
| CAPITAL ACQUISITIONS                         |                               |                          |                            |                             |                             |                              |                              |
| 25434001                                     | MEC -General Administration   |                          |                            |                             |                             |                              |                              |
| 112110                                       | Purchase/Sale Motor Vehicles  | 335,800                  |                            | 67,000                      | 50,000                      | -                            | -                            |
| 112410                                       | Purchase/Sale of Photocopiers | 375,125                  | 150,000                    | 425,000                     | 50,000                      | -                            | -                            |
| 112510                                       | Purchase/Sale of Computers    | 192,300                  | 130,000                    | 150,000                     | 150,000                     | -                            | -                            |
| 112610                                       | Furniture & Appliances        | 149,918                  | 150,000                    | 130,000                     | 225,000                     | -                            | -                            |
| 112810                                       | Purchase/Sale Other Machinery | 472,329                  | 153,000                    | 86,000                      | 475,000                     | -                            | -                            |
| 25504041                                     | Library Services              |                          |                            |                             |                             |                              |                              |
| 112810                                       | Purchase/Sale Other Machinery |                          | -                          | 60,000                      |                             |                              |                              |
| 112610                                       | Furniture & Appliances        |                          | -                          | 100,000                     |                             |                              |                              |
| PROGRAMME EXPENDITURE - CAPITAL ACQUISITIONS |                               | 1,525,472                | 583,000                    | 1,018,000                   | 950,000                     | -                            | -                            |

BUDGET HEAD: 325 MINISTRY OF EDUCATION, YOUTH AFFAIRS AND SPORTS  
DEVELOPMENT PROJECTS

| FINANCIAL RESOURCES                          |                                                  |                          |                            |                             |                             |                              |                              |
|----------------------------------------------|--------------------------------------------------|--------------------------|----------------------------|-----------------------------|-----------------------------|------------------------------|------------------------------|
| Head                                         | Details of Expenditure                           | 2024<br>Estimated<br>Exp | 2025<br>Approved<br>Budget | 2025<br>Revised<br>Estimate | 2026<br>Budget<br>Estimates | 2027<br>Forward<br>Estimates | 2028<br>Forward<br>Estimates |
| 3250100                                      | Schools Rehabilitation and Design                | 742,632                  | 2,000,300                  | 2,170,300                   | 3,000,000                   | 1,000,000                    | 1,000,000                    |
|                                              | 3250105 Elmore Stoutt High School                | -                        | 500,000                    | 500,000                     | -                           |                              |                              |
| 3250400                                      | ME&C Development Projects                        | 68,693                   | 96,600                     | 96,600                      | 4,500,000                   | -                            | -                            |
| 3250600                                      | Elmore Stoutt High School                        | 419,537                  | 500,000                    | 705,000                     | 1,000,000                   | 370,000                      | -                            |
| 3250700                                      | National Library                                 | -                        | -                          | -                           | 250,000                     |                              |                              |
| 3252000                                      | Rehabilitate/reconstruct recreational facilities | 403,578                  | 861,000                    | 861,000                     | 250,000                     | -                            | -                            |
| 3253010                                      | Secondary Technical School                       | -                        | -                          | -                           | 500,000                     |                              |                              |
| PROGRAMME EXPENDITURE - DEVELOPMENT PROJECTS |                                                  | 1,634,439                | 3,957,900                  | 4,332,900                   | 9,500,000                   | 1,370,000                    | 1,000,000                    |

RECOVERY AND DEVELOPMENT AGENCY PROJECTS

|                                                  |                                               |           |         |         |         |   |   |
|--------------------------------------------------|-----------------------------------------------|-----------|---------|---------|---------|---|---|
| 4251000                                          | Eslyn H. Richez Special Needs Learning Centre | 2,300,000 | 730,100 | 730,100 | 758,000 |   |   |
| 4251540                                          | Rehab. of Jost Van Dyke Primary School        | 459,898   | -       | -       | -       | - | - |
| PROGRAMME EXPENDITURE - RDA DEVELOPMENT PROJECTS |                                               | 2,759,898 | 730,100 | 730,100 | 758,000 | - | - |

BUDGET HEAD: 326 MINISTRY OF HEALTH AND SOCIAL DEVELOPMENT

| FINANCIAL RESOURCES                          |                                                   |                          |                            |                             |                             |                              |                              |
|----------------------------------------------|---------------------------------------------------|--------------------------|----------------------------|-----------------------------|-----------------------------|------------------------------|------------------------------|
| Head                                         | Details of Expenditure                            | 2024<br>Estimated<br>Exp | 2025<br>Approved<br>Budget | 2025<br>Revised<br>Estimate | 2026<br>Budget<br>Estimates | 2027<br>Forward<br>Estimates | 2028<br>Forward<br>Estimates |
| CAPITAL ACQUISITIONS                         |                                                   |                          |                            |                             |                             |                              |                              |
| 26524161                                     | Health and Social Policy Planning and Admin.      |                          |                            |                             |                             |                              |                              |
| 111110                                       | Purchase/Sale Res. Buildings                      |                          | -                          |                             |                             |                              |                              |
| 112110                                       | Purchase/Sale Motor Vehicles                      | 33,400                   | -                          | 33,400                      |                             |                              |                              |
| 112810                                       | Purchase/Sale Other Machinery                     | 30,837                   | -                          |                             |                             |                              |                              |
| 111410                                       | Construction Other Structures                     |                          | 800,000                    | 800,000                     |                             |                              |                              |
| 26544166                                     | Waste Collection and Disposal                     |                          |                            |                             |                             |                              |                              |
| 111220                                       | Improvements to Non Residential Buildings         | 449,126                  | 128,300                    | 128,300                     |                             |                              |                              |
| 112110                                       | Purchase/Sale Motor Vehicles                      | 54,657                   | -                          |                             |                             |                              |                              |
| 112810                                       | Purchase/Sale Other Machinery                     | 42,000                   | 565,300                    | 531,900                     | 300,000                     | -                            | 300,000                      |
| 26524213                                     | 911 Operation Command Center                      |                          |                            |                             |                             |                              |                              |
| 112110                                       | Purchase/Sale Motor Vehicles                      |                          |                            |                             | 32,000                      | -                            | -                            |
| 25514045                                     | Residential Services                              |                          |                            |                             |                             |                              |                              |
| 112110                                       | Purchase/Sale Motor Vehicles                      |                          | -                          |                             | 50,000                      | -                            | -                            |
| 112810                                       | Purchase/Sale Other Machinery                     |                          | -                          | -                           | 57,100                      | 57,100                       | -                            |
| ACQUISITIONS                                 |                                                   | 610,020                  | 1,493,600                  | 1,493,600                   | 439,100                     | 57,100                       | 300,000                      |
| DEVELOPMENT PROJECTS                         |                                                   |                          |                            |                             |                             |                              |                              |
| 3260100                                      | New Hospital (Loan)                               |                          | -                          | -                           | -                           | -                            | -                            |
|                                              | 3260101 New Hospital Health System /Accreditation |                          | -                          | -                           | -                           | -                            | -                            |
| 3260102                                      | DOS Hospital Improvement Plan                     | 1,500,000                | 1,000,000                  | 1,000,000                   | 1,000,000                   | 1,000,000                    | 1,000,000                    |
| 3260300                                      | Adina Donovan Home                                | 92,225                   | -                          | 36,400                      | -                           | -                            | -                            |
| 3260601                                      | Greenland Senior Citizen Center                   |                          |                            |                             | 50,000                      | -                            | -                            |
| 3260602                                      | Long Look Social Home Complex                     |                          |                            |                             | 1,800,000                   | -                            | -                            |
| 3260700                                      | MHSD Development Projects                         | 364,075                  | 220,000                    | 220,000                     | 316,400                     | 60,000                       | -                            |
| 3260702                                      | Iris O'Neal Clinic                                | -                        | 500,000                    | 500,000                     | 425,000                     | 275,000                      | -                            |
| 3260711                                      | Cane Garden Bay Community Centre                  | 300,087                  | -                          |                             |                             |                              |                              |
|                                              | 3260713 Purcell Estate Community Cen              | -                        | -                          |                             | 87,700                      | -                            | -                            |
| 3260715                                      | Brewer's Bay Community Centre                     | 153,872                  | 600,000                    | 600,000                     |                             |                              |                              |
|                                              | 3260718 North Sound Community Cent                | -                        | -                          |                             | 50,000                      | 300,000                      | 1,264,400                    |
| 3260719                                      | East End/Long Look Comm. Centre                   | 286,660                  | 200,000                    | 200,000                     | 150,000                     | -                            | -                            |
|                                              | 3260722-xx Greenland Clinic                       |                          |                            |                             | 50,000                      | -                            | -                            |
|                                              | 3260723X Poly-Clinic Jost Van Dyke                |                          |                            |                             | 50,000                      | -                            | -                            |
|                                              | 3260724X Poly-Clinic West End                     |                          |                            |                             | 50,000                      | -                            | -                            |
| 3260800                                      | Renovation Incinerator Dumpsite                   | -                        | 500,000                    | 500,000                     | 250,000                     | 250,000                      | -                            |
| 3261001                                      | Renovation of Rainbow Children Home               | -                        |                            |                             | 85,900                      | -                            | -                            |
| 3266001                                      | JVD Waste Transfer Station                        | -                        |                            |                             | 300,000                     | -                            | -                            |
| 3268000                                      | His Majesty's Prison Expansion                    | 86,484                   |                            | 321,000                     | 899,900                     | 295,000                      | -                            |
| PROGRAMME EXPENDITURE - DEVELOPMENT PROJECTS |                                                   | 2,783,404                | 3,020,000                  | 3,377,400                   | 5,564,900                   | 2,180,000                    | 2,264,400                    |

BUDGET HEAD: 327 MINISTRY OF COMMUNICATIONS AND WORKS

| FINANCIAL RESOURCES                         |                                                                |                          |                            |                             |                             |                              |                              |
|---------------------------------------------|----------------------------------------------------------------|--------------------------|----------------------------|-----------------------------|-----------------------------|------------------------------|------------------------------|
| Head                                        | Details of Expenditure                                         | 2024<br>Estimated<br>Exp | 2025<br>Approved<br>Budget | 2025<br>Revised<br>Estimate | 2026<br>Budget<br>Estimates | 2027<br>Forward<br>Estimates | 2028<br>Forward<br>Estimates |
| CAPITAL ACQUISITIONS                        |                                                                |                          |                            |                             |                             |                              |                              |
| 27564191                                    | Communications and Works Policy Planning & Admin.              |                          |                            |                             |                             |                              |                              |
| 112110                                      | Purchase/Sale Motor Vehicles                                   |                          |                            |                             | 200,000                     | -                            | -                            |
| 27584195                                    | Civil Aviation                                                 |                          |                            |                             |                             |                              |                              |
| 112110                                      | Purchase/Sale Motor Vehicles                                   |                          | -                          |                             | 45,000                      | -                            | -                            |
| 27614201                                    | Vehicles and Drivers' Licensing, Inspection and Administration |                          |                            |                             |                             |                              |                              |
| 114320                                      | Software                                                       |                          | -                          |                             | 250,000                     | 250,000                      | -                            |
| 27594196                                    | Fire and Rescue Service                                        |                          |                            |                             |                             |                              |                              |
| 112110                                      | Purchase/Sale Motor Vehicles                                   |                          | 110,000                    | 110,000                     | 37,000                      | 37,000                       | -                            |
| 112810                                      | Purchase/Sale Other Machinery                                  |                          | 500,000                    | 420,500                     | 259,000                     | 250,000                      | -                            |
| 27604197                                    | Water and Sewerage Project Planning and Admin.                 |                          |                            |                             |                             |                              |                              |
| 112110                                      | Purchase/Sale Motor Vehicles                                   | 70,000                   | 310,000                    | 310,000                     |                             |                              |                              |
| 112810                                      | Purchase/Sale Other Machinery                                  |                          | -                          | 109,500                     | 150,000                     | 100,000                      | -                            |
| 27604198                                    | Operations and Maintenance of Water System                     |                          |                            |                             |                             |                              |                              |
| 112810                                      | Purchase/Sale Other Machinery                                  |                          |                            |                             | 800,000                     | 700,000                      | -                            |
| 113110                                      | Repairs/Maintenance Supplies                                   | 11,384                   | 150,000                    | 160,681                     | 150,000                     | -                            | -                            |
| 27604199                                    | Oprtons & Maint of Sewer System                                |                          |                            |                             |                             |                              |                              |
| 112720                                      | Maintenance Plant/Machinery                                    |                          | -                          |                             | 500,000                     | -                            | -                            |
| 113120                                      | Equipment Stores                                               |                          | 250,000                    | 239,319                     | 300,000                     | 200,000                      | -                            |
| 27624203                                    | Roads, Bridges & Traffic                                       |                          |                            |                             |                             |                              |                              |
| 112810                                      | Purchase/Sale Other Machinery                                  |                          | -                          |                             | 125,000                     | 125,000                      | -                            |
| 111320                                      | Maintenance on Roads/Bridges                                   | 1,281,648                | 97,400                     | 1,385,500                   | 500,000                     | 500,000                      | -                            |
| 112710                                      | Purchase/Sale Plant/Machinery                                  | 79,993                   | -                          | 70,000                      | -                           | 235,000                      | 235,000                      |
| 112720                                      | Maintenance of Plant/Machinery                                 | 38,106                   | 41,900                     | 141,900                     | 350,000                     | -                            | -                            |
| PROGRAMME EXPENDITURE - CAPITAL ACQUISITION |                                                                | 1,481,132                | 1,459,300                  | 2,947,400                   | 3,666,000                   | 2,397,000                    | 235,000                      |

BUDGET HEAD: 327 MINISTRY OF COMMUNICATIONS AND WORKS

| FINANCIAL RESOURCES                          |                                             |                          |                            |                             |                             |                              |                              |
|----------------------------------------------|---------------------------------------------|--------------------------|----------------------------|-----------------------------|-----------------------------|------------------------------|------------------------------|
| Head                                         | Details of Expenditure                      | 2024<br>Estimated<br>Exp | 2025<br>Approved<br>Budget | 2025<br>Revised<br>Estimate | 2026<br>Budget<br>Estimates | 2027<br>Forward<br>Estimates | 2028<br>Forward<br>Estimates |
| 3270101                                      | National Sewerage Project-EE/LL             | 1,526,090                | 2,000,000                  | 2,000,000                   | 3,000,000                   | 2,000,000                    | 1,500,000                    |
| 3270102                                      | National Sewerage Project -RT               | 99,911                   | 200,000                    | 483,818                     | 2,000,000                   | 500,000                      | 500,000                      |
| 3270103                                      | National Sewerage Project-CGB               | 13,587                   | 1,500,000                  | 1,500,000                   | 2,500,000                   | 2,000,000                    | 1,000,000                    |
| 3270802                                      | National Sewerage Project-RT                | 163,772                  | -                          | 66,182                      | -                           | -                            | -                            |
| 3271100                                      | Water Network Improvement                   | 488,061                  | 2,000,000                  | 2,000,000                   | 3,000,000                   | 1,500,000                    | 2,000,000                    |
|                                              | 3271101 Water Reservoir Repair              | -                        | 720,000                    | 720,000                     | 1,800,000                   | 700,000                      | -                            |
| 3271300                                      | Road Infrastructure (Loan)                  | -                        | 13,000,000                 | 13,000,000                  | 13,000,000                  | 10,000,000                   | 10,000,000                   |
| 3271200                                      | Road Infrastructure                         | 1,455,713                | 1,400,000                  | 1,600,000                   | 500,000                     | 500,000                      | 500,000                      |
| 3271900                                      | Civil Works Mitigation                      | -                        | -                          | -                           | -                           | -                            | -                            |
|                                              | 3271901 Civil Works District 1              | 172,437                  | 200,000                    | 281,900                     | 200,000                     | 200,000                      | 200,000                      |
|                                              | 3271902 Civil Works District 2              | 188,325                  | 200,000                    | 225,900                     | 200,000                     | 200,000                      | 200,000                      |
|                                              | 3271903 Civil Works District 3              | 157,822                  | 200,000                    | 339,500                     | 200,000                     | 200,000                      | 200,000                      |
|                                              | 3271904 Civil Works District 4              | 118,531                  | 200,000                    | 212,500                     | 200,000                     | 200,000                      | 200,000                      |
|                                              | 3271905 Civil Works District 5              | 103,037                  | 200,000                    | 311,400                     | 200,000                     | 200,000                      | 200,000                      |
|                                              | 3271906 Civil Works District 6              | 104,531                  | 200,000                    | 240,500                     | 200,000                     | 200,000                      | 200,000                      |
|                                              | 3271907 Civil Works District 7              | 43,264                   | 200,000                    | 347,800                     | 200,000                     | 200,000                      | 200,000                      |
|                                              | 3271908 Civil Works District 8              | 214,716                  | 200,000                    | 219,200                     | 200,000                     | 200,000                      | 200,000                      |
|                                              | 3271909 Civil Works District 9              | 12,420                   | 200,000                    | 369,800                     | 200,000                     | 200,000                      | 200,000                      |
| 3272000                                      | MC&W Development Projects                   | 315,515                  | 400,000                    | 500,000                     | 600,000                     | 400,000                      | 350,000                      |
| 3272024                                      | Baughers Bay Slope Stabilisation            | 15,917                   | -                          | -                           | -                           | -                            | -                            |
| 3272002                                      | Road Town Improvement                       | 43,236                   | 375,000                    | 375,000                     | 200,000                     | -                            | -                            |
| 3272013                                      | Central Administration Complex              | 1,329,230                | 4,000,000                  | 4,000,000                   | 7,000,000                   | 580,000                      | -                            |
| 3272015                                      | Reno. - Fire Station - Road Town            | 181,037                  | 875,000                    | 1,275,000                   | 600,000                     | -                            | -                            |
| 3272016                                      | Renovation -Fire Station - VG               | 22,820                   | -                          | 33,190                      | 210,000                     | -                            | -                            |
| 3272019                                      | Reno. to Water & Sewerage BLDG              | 9,400                    | 250,000                    | 250,000                     | 350,000                     | 250,000                      | -                            |
| 3272020                                      | Reno. to Public Work Buildings              | -                        | 500,000                    | 561,144                     | 500,000                     | -                            | -                            |
| 3272021                                      | Reno. to Other Fire Stations                | -                        | 100,000                    | 66,810                      | 50,000                      | -                            | -                            |
| 3274000                                      | Territory Wide Ghut Rehabilitation and Dev. | -                        | 250,000                    | 188,856                     | 550,000                     | 550,000                      | 550,000                      |
| 3275000                                      | Road Reconstruction                         | 11,174                   | 1,080,000                  | 1,080,000                   | -                           | -                            | -                            |
| 3277000                                      | North Coast Roads Revetment and Dev.        | 83,424                   | 800,000                    | 800,000                     | 500,000                     | 400,000                      | -                            |
| 3278000                                      | TBLIA Development Project                   | 1,000,000                | 2,000,000                  | 2,000,000                   | 1,500,000                   | -                            | -                            |
| 3279000                                      | West End Ferry Terminal                     | -                        | -                          | -                           | 200,000                     | 1,500,000                    | 1,300,000                    |
| PROGRAMME EXPENDITURE - DEVELOPMENT PROJECTS |                                             | 7,873,970                | 33,250,000                 | 35,048,500                  | 39,860,000                  | 22,680,000                   | 19,500,000                   |

BUDGET HEAD: 328 MISCELLANEOUS

| FINANCIAL RESOURCES                             |                        |                          |                            |                             |                             |                              |                              |
|-------------------------------------------------|------------------------|--------------------------|----------------------------|-----------------------------|-----------------------------|------------------------------|------------------------------|
| Head                                            | Details of Expenditure | 2024<br>Estimated<br>Exp | 2025<br>Approved<br>Budget | 2025<br>Revised<br>Estimate | 2026<br>Budget<br>Estimates | 2027<br>Forward<br>Estimates | 2028<br>Forward<br>Estimates |
| DEVELOPMENT PROJECTS                            |                        |                          |                            |                             |                             |                              |                              |
| 3280200                                         | CDB SDF Assessment     | 194,119                  | 390,000                    | 390,000                     | 197,000                     | -                            | -                            |
| 3280300                                         | Special Projects       | 9,066                    |                            |                             | 200,000                     | -                            | -                            |
| PROGRAMME EXPENDITURE - DEVELOPMENT EXPENDITURE |                        | 203,185                  | 390,000                    | 390,000                     | 397,000                     | -                            | -                            |

# **CAPITAL EXPENDITURE NOTES**

BUDGET HEAD: 321 DEPUTY GOVERNOR'S OFFICE

DEVELOPMENT PROJECT

|                                                      |                                                                                                                                                                                                                                                                                                                                                      | Project Cost |        |        |
|------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|--------|--------|
|                                                      |                                                                                                                                                                                                                                                                                                                                                      | 2026         | 2027   | 2028   |
| <b>3210100 Police Infrastructure and Development</b> |                                                                                                                                                                                                                                                                                                                                                      |              |        |        |
| Project Scope                                        | To undertake development work at the Road Town and Virgin Gorda Police Stations.                                                                                                                                                                                                                                                                     | 325,000      | -      | -      |
| Project Rationale                                    | This will enhance the structure's durability and address any potential wear and tear that has occurred over time. To ensure ongoing operations at the stations and improve health and safety.                                                                                                                                                        |              |        |        |
| <b>3210103 East End Police Station</b>               |                                                                                                                                                                                                                                                                                                                                                      | 25,800       | -      | -      |
| Project Scope                                        | Installation of a new concrete slab on the roof at the East End Police Station.                                                                                                                                                                                                                                                                      |              |        |        |
| Project Rationale                                    | To ensure ongoing operations at the East End Police Station and improve health and safety.                                                                                                                                                                                                                                                           |              |        |        |
| <b>3210300 Governor's Group Development Projects</b> |                                                                                                                                                                                                                                                                                                                                                      | 283,100      | -      | -      |
| Project Scope                                        | Restoration of the Old Administration Building and demolishment of the old Chief Minister's Building.                                                                                                                                                                                                                                                |              |        |        |
| 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. Also, the project will facilitate the delopment of a new residence for the Premier. |              |        |        |
| <b>3210302 Renovations to Government Properties</b>  |                                                                                                                                                                                                                                                                                                                                                      | 69,200       | -      | -      |
| 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.                                                                                                                                                                                                                                               |              |        |        |
| <b>3210306 Magistrate's Court Configuration</b>      |                                                                                                                                                                                                                                                                                                                                                      | 145,000      | 97,800 | 97,800 |
| Project Scope                                        | To finance the installation of furniture for the Magistrate's Court and Office at CTL Building in Pasea Estate.                                                                                                                                                                                                                                      |              |        |        |
| Project Rationale                                    | To provide a safe working environment and to enhance the level of service offered at the Magistrate's Court.                                                                                                                                                                                                                                         |              |        |        |
| <b>3210308 House of Assembly</b>                     |                                                                                                                                                                                                                                                                                                                                                      | 150,000      | -      | -      |
| Project Scope                                        | To fund the design of a modern parliament building that incorporates advanced technology, sustainable construction practices, enhanced security features, public engagement and future expansion.                                                                                                                                                    |              |        |        |
|                                                      |                                                                                                                                                                                                                                                                                                                                                      | 998,100      | 97,800 | 97,800 |



BUDGET HEAD: 322 PREMIER'S OFFICE

|                                                          |                                                                                                                                                                                                                                                                                               | Project Cost |      |      |
|----------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|------|------|
| BUDGET HEAD: 322 PREMIER'S OFFICE                        |                                                                                                                                                                                                                                                                                               | 2026         | 2027 | 2028 |
| DEVELOPMENT PROJECTS                                     |                                                                                                                                                                                                                                                                                               |              |      |      |
| 3220500 Premier's Development Projects                   |                                                                                                                                                                                                                                                                                               | 77,000       | -    | -    |
| Project Scope                                            | Install a water well on Cooper Island, including casing pipe installation, to ensure structural integrity and access to groundwater.                                                                                                                                                          |              |      |      |
| Project Rationale                                        | The well will provide a sustainable and secure freshwater source for Cooper Island's residents and operations.                                                                                                                                                                                |              |      |      |
| 3220512 BVI Fishing Complex Reconstruction               |                                                                                                                                                                                                                                                                                               | 400,000      | -    | -    |
| Project Scope                                            | The BVI Fishing Complex Reconstruction Project aims to rebuild the facility destroyed by a hurricane in 2017, restoring critical infrastructure to support local fisheries.                                                                                                                   |              |      |      |
| Project Rationale                                        | To empower local fishers and enhance food security in the territory, it is essential to provide a convenient way for them to land their catch. This initiative will restore a vital source of income, create jobs, and promote sustainable seafood production for the British Virgin Islands. |              |      |      |
| 3220513 Construction of Hydroponics Farms (VG)           |                                                                                                                                                                                                                                                                                               | 150,000      | -    | -    |
| Project Scope                                            | To fund the construction of hydroponics farms in Virgin Gorda.                                                                                                                                                                                                                                |              |      |      |
| Project Rationale                                        | The construction of hydroponics farms aims to enhance sustainable food production by using water-efficient, soil-less technology to ensure year-round, high-yield, and eco-friendly agriculture in the Virgin Islands.                                                                        |              |      |      |
| Sub Cost of Projects                                     |                                                                                                                                                                                                                                                                                               | 747,000      | -    | -    |
| RECOVERY AND DEVELOPMENT AGENCY PROJECTS                 |                                                                                                                                                                                                                                                                                               |              |      |      |
| 4220914 Virgin Islands Agriculture and Fisheries Complex |                                                                                                                                                                                                                                                                                               | 575,000      | -    | -    |
| 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.                                                                                                                                                                    |              |      |      |
| Sub Total Cost of Projects                               |                                                                                                                                                                                                                                                                                               | 575,000      | -    | -    |
| Total Cost of Projects                                   |                                                                                                                                                                                                                                                                                               | 1,322,000    | -    | -    |

BUDGET HEAD: 329 MINISTRY OF TOURISM, CULTURE AND SUSTAINABLE DEVELOPMENT

DEVELOPMENT PROJECTS

|                                                   |                                                                                                                                                                | Project Cost |           |      |
|---------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|-----------|------|
|                                                   |                                                                                                                                                                | 2026         | 2027      | 2028 |
| 3290200 MTCD Office Configuration                 |                                                                                                                                                                | 210,000      | -         | -    |
| Project Scope                                     | To undertake configuration works at the Ministry of Tourism Culture and Sustainable Development new office location.                                           |              |           |      |
| Project Rationale                                 | To ensure a suitable working environment for staff and the visiting general public.                                                                            |              |           |      |
| 3290110 Construction of new Festival Grounds      |                                                                                                                                                                | 2,000,000    | 2,700,000 | -    |
| Project Scope                                     | To develop a new permanent location for the Festival Grounds.                                                                                                  |              |           |      |
| Project Rationale                                 | To preserve the cultural heritage of the Virgin Islands and boost the tourism product.                                                                         |              |           |      |
| 3290120 Cultural Village (Carrot Bay) - Phase 1   |                                                                                                                                                                | 500,000      | -         | -    |
| Project Scope                                     | To construct a cultural village in Carrot Bay.                                                                                                                 |              |           |      |
| Project Rationale                                 | To preserve the cultural heritage of the Virgin Islands and boost the tourism product.                                                                         |              |           |      |
| 3290130 Construction of Nature Trails             |                                                                                                                                                                | 220,000      | -         | -    |
| Project Scope                                     | To create a nature trail in Belmont and Great Mountain.                                                                                                        |              |           |      |
| Project Rationale                                 | To support the green economy, encourage recreation, and support a healthy population.                                                                          |              |           |      |
| Subtotal Cost of Projects                         |                                                                                                                                                                | 2,930,000    | 2,700,000 | -    |
| RECOVERY AND DEVELOPMENT AGENCY PROJECTS          |                                                                                                                                                                |              |           |      |
| 4290100 Road Town Development Partnership Project |                                                                                                                                                                | 500,000      | -         | -    |
| Project Scope                                     | To develop a modern, technologically driven entry port facility to accommodate over 200,000 passengers per year.                                               |              |           |      |
| 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. |              |           |      |
| Subtotal Cost of Projects                         |                                                                                                                                                                | 500,000      | -         | -    |
| Total Cost of Projects                            |                                                                                                                                                                | 3,430,000    | 2,700,000 | -    |

BUDGET HEAD: 330 MINISTRY OF FINANCIAL SERVICES, ECONOMIC DEVELOPMENT AND DIGITAL TRANSFORMATION

DEVELOPMENT PROJECTS

|                                                 |                                                                                                                                                                         | Project Cost     |                  |                |
|-------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|------------------|----------------|
|                                                 |                                                                                                                                                                         | 2026             | 2027             | 2028           |
| <b>3300300 Immigration Office Configuration</b> |                                                                                                                                                                         |                  |                  |                |
| Project Scope                                   | To undertake configuration works at the Department of Immigration new office location.                                                                                  | 802,000          | -                | -              |
| Project Rationale                               | To ensure a suitable working environment for staff and the visiting general public.                                                                                     |                  |                  |                |
| <b>3300100 MFSEDDT Office Configuration</b>     |                                                                                                                                                                         |                  |                  |                |
| Project Scope                                   | To continue with the payment for furniture at the Ministry of Fin. Serv., Econ. Dev. and Digital Transformation new office location.                                    | 125,000          | 125,000          | 125,000        |
| Project Rationale                               | To ensure a suitable working environment for staff and the visiting general public.                                                                                     |                  |                  |                |
| <b>Sub Cost of Projects</b>                     |                                                                                                                                                                         | <b>927,000</b>   | <b>125,000</b>   | <b>125,000</b> |
| <b>RECOVERY AND DEVELOPMENT AGENCY PROJECTS</b> |                                                                                                                                                                         |                  |                  |                |
| <b>4300200 Immigration Detention Centre</b>     |                                                                                                                                                                         |                  |                  |                |
| Project Scope                                   | Aims to accommodate illegal immigrants and persons who are Refused Permission to Land (RPL).                                                                            | 600,000          | 1,300,000        | -              |
| Project Rationale                               | Ensure the safety, security, and rights of our people, while fortifying our borders through enhanced law enforcement capabilities, resources, and community engagement. |                  |                  |                |
| <b>Sub Cost of Projects</b>                     |                                                                                                                                                                         | <b>600,000</b>   | <b>1,300,000</b> | <b>-</b>       |
| <b>Total Cost of Projects</b>                   |                                                                                                                                                                         | <b>1,527,000</b> | <b>1,425,000</b> | <b>125,000</b> |

BUDGET HEAD: 323 MINISTRY OF FINANCE

DEVELOPMENT PROJECTS

|                                                               |                                                                                                                                                                                                                                  | Project Cost     |                  |                  |
|---------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|------------------|------------------|
|                                                               |                                                                                                                                                                                                                                  | 2026             | 2027             | 2028             |
| <b>3210400 National Emergency Operations Centre</b>           |                                                                                                                                                                                                                                  | 700,000          | 3,600,000        | 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.                   |                  |                  |                  |
| <b>3230200 Post Office Infrastructure Development (Local)</b> |                                                                                                                                                                                                                                  | 150,000          | 150,000          | -                |
| 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. |                  |                  |                  |
| <b>3230300 Customs Infrastructure Development (Local)</b>     |                                                                                                                                                                                                                                  | 231,000          | -                | -                |
| 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.                                                                          |                  |                  |                  |
| <b>3230400 Treasury Infrastructure Development (Local)</b>    |                                                                                                                                                                                                                                  | 50,000           | -                | -                |
| Project Scope                                                 | To undertake office reconfiguration works at the Treasury Department.                                                                                                                                                            |                  |                  |                  |
| <b>Total Cost of Projects</b>                                 |                                                                                                                                                                                                                                  | <b>1,131,000</b> | <b>3,750,000</b> | <b>2,000,000</b> |

BUDGET HEAD: 324 MINISTRY OF ENVIRONMENT, NATURAL RESOURCES AND CLIMATE CHANGE

DEVELOPMENT PROJECTS

|                                          |                                                                                                                                                                                                                                                                                                                                                     | Project Cost |         |      |
|------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|---------|------|
|                                          |                                                                                                                                                                                                                                                                                                                                                     | 2026         | 2027    | 2028 |
| 3240600 MNR&L Development Projects       |                                                                                                                                                                                                                                                                                                                                                     | 2,131,800    | -       | -    |
| Project Scope                            | To cover the build-out costs for the Ministry's Office at Palm Groove House, Seacow's Bay Harbor Development, Fat Hogs Bay Harbor Development, and the Enhancement of Roadways Programme.                                                                                                                                                           |              |         |      |
| Project Rationale                        | To ensure suitable working environment for staff and visiting public and secure access to crown lands that were distributed.                                                                                                                                                                                                                        |              |         |      |
| 3240605 Beach Development                |                                                                                                                                                                                                                                                                                                                                                     | 332,800      | -       | -    |
| Project Scope                            | To fund the development of Long Bay Beach on Beef Island and Josiah's Bay. The project includes Waterline Upgrade and Expansion for Long Bay Beach Vending Units, Administration Building, and Public Restroom Facilities. The project at Josiah's Bay will involve upgrading the existing facility, including installing a sewage treatment plant. |              |         |      |
| Project Rationale                        | To maintain and strengthen the BVI's Tourism product and to enhance both the tourist and resident                                                                                                                                                                                                                                                   |              |         |      |
| 3240615 Survey Unit Office Configuration |                                                                                                                                                                                                                                                                                                                                                     | 500,000      | -       | -    |
| Project Scope                            | To undertake configuration works at the Survey's new office location.                                                                                                                                                                                                                                                                               |              |         |      |
| Project Rationale                        | To ensure a suitable working environment for staff and the visiting general public.                                                                                                                                                                                                                                                                 |              |         |      |
| Sub Total Cost of Projects               |                                                                                                                                                                                                                                                                                                                                                     | 2,964,600    | -       | -    |
| RECOVERY AND DEVELOPMENT AGENCY PROJECTS |                                                                                                                                                                                                                                                                                                                                                     |              |         |      |
| 4241330 Derelict Marine Vessels Removal  |                                                                                                                                                                                                                                                                                                                                                     | 300,000      | 300,000 | -    |
| Project Scope                            | Removal and disposal of derelict vessels situated on land and sea.                                                                                                                                                                                                                                                                                  |              |         |      |
| Project Rationale                        | To enhance the tourist and resident experience due to the devastation of the 2017 hurricanes.                                                                                                                                                                                                                                                       |              |         |      |
| Sub Total Cost of Projects               |                                                                                                                                                                                                                                                                                                                                                     | 300,000      | 300,000 | -    |
| Total Cost of Projects                   |                                                                                                                                                                                                                                                                                                                                                     | 3,264,600    | 300,000 | -    |

BUDGET HEAD: 325 MINISTRY OF EDUCATION, YOUTH AFFAIRS AND SPORTS

| DEVELOPMENT PROJECTS       |                                                                                                                                                                                                           | Project Cost |           |           |
|----------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|-----------|-----------|
|                            |                                                                                                                                                                                                           | 2026         | 2027      | 2028      |
| 3250100                    | <b>Schools Rehabilitation and Design</b>                                                                                                                                                                  | 3,000,000    | 1,000,000 | 1,000,000 |
| 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.                                   |              |           |           |
| 3250400                    | <b>ME&amp;C Development Projects</b>                                                                                                                                                                      | 4,500,000    | -         | -         |
| 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                    | <b>Elmore Stoutt High School</b>                                                                                                                                                                          | 1,000,000    | 370,000   | -         |
| Project Scope              | To undertake development 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                                                     |              |           |           |
| 3250700                    | <b>National Library</b>                                                                                                                                                                                   | 250,000      | -         | -         |
| Project Scope              | To undertake the design and development of a National Library including all internal configurations.                                                                                                      |              |           |           |
| Project Rationale          | To provide a multiservice facility to enhance the learning and education of residents.                                                                                                                    |              |           |           |
| 3253010                    | <b>Secondary Technical School</b>                                                                                                                                                                         | 500,000      | -         | -         |
| Project Scope              | Build a fully equipped technical school with classrooms, labs, workshops, and trained staff to deliver industry-aligned vocational programs.                                                              |              |           |           |
| Project Rationale          | The school will address skills gaps, boost youth employment, and support economic growth by creating a job-ready workforce.                                                                               |              |           |           |
| Sub Total Cost of Projects |                                                                                                                                                                                                           | 9,500,000    | 1,370,000 | 1,000,000 |

BUDGET HEAD: 425 MINISTRY OF EDUCATION, CULTURE, YOUTH AFFAIRS, FISHERIES & AGRICULTURE

|                            |                                                                                                                                              |            |           |           |
|----------------------------|----------------------------------------------------------------------------------------------------------------------------------------------|------------|-----------|-----------|
| 4251000                    | <b>Eslyn Henley Richez Special Needs Learning Centre</b>                                                                                     | 758,000    | -         | -         |
| 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 |                                                                                                                                              | 758,000    | -         | -         |
| Total Cost of Projects     |                                                                                                                                              | 10,258,000 | 1,370,000 | 1,000,000 |

BUDGET HEAD: 326 MINISTRY OF HEALTH AND SOCIAL DEVELOPMENT

| DEVELOPMENT PROJECTS                                       |                                                                                                                                                                                                                                                                                                                                                                                      | Project Cost |           |           |
|------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|-----------|-----------|
|                                                            |                                                                                                                                                                                                                                                                                                                                                                                      | 2026         | 2027      | 2028      |
| 3260102 DOS Hospital Improvement Plan                      |                                                                                                                                                                                                                                                                                                                                                                                      | 1,000,000    | 1,000,000 | 1,000,000 |
| 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.                                                                                                                                                                             |              |           |           |
| 3260700 Ministry of Health and Social Development Projects |                                                                                                                                                                                                                                                                                                                                                                                      | 316,400      | 60,000    | -         |
| Project Scope                                              | To undertake minor development projects throughout the territory.                                                                                                                                                                                                                                                                                                                    |              |           |           |
| Project Rationale                                          | To enhance drainage Improvement and development of the Greenland Burial Ground section 2                                                                                                                                                                                                                                                                                             |              |           |           |
| 3260702 Iris O'Neal Clinic                                 |                                                                                                                                                                                                                                                                                                                                                                                      | 425,000      | 275,000   | -         |
| 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.                                                                                                                                                                                                                                                            |              |           |           |
| 3260601 Greenland Senior Citizen Center                    |                                                                                                                                                                                                                                                                                                                                                                                      | 50,000       | -         | -         |
| Project Scope                                              | To establish a Senior Citizen Center in Greenland's eastern region to meet the growing demand for elderly care services in adjacent remote communities.                                                                                                                                                                                                                              |              |           |           |
| Project Rationale                                          | To improve the quality of life for senior citizens through dedicated facilities and services, while fostering a supportive and inclusive environment that reflects the Government's commitment to health, dignity, and care—true pillars of success.                                                                                                                                 |              |           |           |
| 3260602 Long Look Social Home Complex                      |                                                                                                                                                                                                                                                                                                                                                                                      | 1,800,000    | -         | -         |
| Project Scope                                              | To create a Social Home Complex in the Long Look community that provides residential and social support services for vulnerable individuals, including seniors, in a safe and inclusive environment, and offers a pathway back into society.                                                                                                                                         |              |           |           |
| Project Rationale                                          | To enhance the quality of life for vulnerable residents. This initiative responds to the growing need for inclusive care in remote areas and complements the Greenland Senior Citizen Center by expanding the community's capacity to care for its aging and at-risk population—reinforcing the “Pillar of Success” through compassion, infrastructure, and sustainable development. |              |           |           |
| 3260722 Greenland Clinic                                   |                                                                                                                                                                                                                                                                                                                                                                                      | 50,000       | -         | -         |
| Project Scope                                              | The Greenland Clinic will provide essential healthcare services to a large community located near the International Airport and far from the main hospital, improving access to medical care and supporting the                                                                                                                                                                      |              |           |           |
| Project Rationale                                          | To improve access to essential healthcare services for a large and growing population in Greenland, the clinic will serve as a critical facility for residents living near the International Airport and far from the main hospital—addressing urgent medical needs and reinforcing the community's health infrastructure as a true Pillar of Success.                               |              |           |           |
| 3260723 Poly-Clinic Jost Van Dyke                          |                                                                                                                                                                                                                                                                                                                                                                                      | 50,000       | -         | -         |
| Project Scope                                              | The project will involve a modern polyclinic designed to deliver primary healthcare services to residents and visitors of Jost Van Dyke.                                                                                                                                                                                                                                             |              |           |           |
| Project Rationale                                          | To improve access to essential healthcare services for residents of Jost Van Dyke, the clinic will serve as a critical facility for a community located far from the main hospital thereby addressing urgent medical needs and strengthening the island's health infrastructure as a true Pillar of Success.                                                                         |              |           |           |

DEVELOPMENT PROJECTS

|                   |                                                                                                                                                                                                                                                                                                                      | Project Cost     |                  |                  |
|-------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|------------------|------------------|
|                   |                                                                                                                                                                                                                                                                                                                      | 2026             | 2027             | 2028             |
|                   | <b>3260724 Poly-Clinic West End</b>                                                                                                                                                                                                                                                                                  | 50,000           | -                | -                |
| Project Scope     | The project will involve a modern polyclinic designed to deliver primary healthcare services to residents and visitors in the West End area.                                                                                                                                                                         |                  |                  |                  |
| Project Rationale | To enhance healthcare accessibility for the growing population in West End, the clinic will provide vital medical services to residents who face significant distance from centralized hospital care and to meeting urgent health demands and reinforcing the community's health system as a true Pillar of Success. |                  |                  |                  |
|                   | <b>3260713 Purcell Estate Community Centre</b>                                                                                                                                                                                                                                                                       | 87,700           | -                | -                |
| Project Scope     | To undertake repairs and remedial works at the Purcell Estate Community Centre                                                                                                                                                                                                                                       |                  |                  |                  |
| Project Rationale | To provide an enhanced environment for the members of the community to utilize                                                                                                                                                                                                                                       |                  |                  |                  |
|                   | <b>3260718 North Sound Community Centre</b>                                                                                                                                                                                                                                                                          | 50,000           | 300,000          | 1,264,400        |
| Project Scope     | To undertake repairs and remedial works at the North Sound Community Centre                                                                                                                                                                                                                                          |                  |                  |                  |
| Project Rationale | To provide an enhanced environment for the members of the community to utilize                                                                                                                                                                                                                                       |                  |                  |                  |
|                   | <b>3260719 East End/Long Look Community Centre</b>                                                                                                                                                                                                                                                                   | 150,000          | -                | -                |
| Project Scope     | To undertake repairs and remedial works at the East End/Long Look Community Centre                                                                                                                                                                                                                                   |                  |                  |                  |
| Project Rationale | To provide an enhanced environment for the members of the community to utilize                                                                                                                                                                                                                                       |                  |                  |                  |
|                   | <b>3260800 Renovation Incinerator Dumpsite</b>                                                                                                                                                                                                                                                                       | 250,000          | 250,000          | -                |
| Project Scope     | To renovate the Incinerator dumpsite at Pockwood Pond.                                                                                                                                                                                                                                                               |                  |                  |                  |
| Project Rationale | To enhance the handling of garbage received to ensure a safe environment for the public and workers.                                                                                                                                                                                                                 |                  |                  |                  |
|                   | <b>3261001 Renovation of Rainbow Children Home</b>                                                                                                                                                                                                                                                                   | 85,900           | -                | -                |
| Project Scope     | Reconstruction works to repair the existing facility.                                                                                                                                                                                                                                                                |                  |                  |                  |
| Project Rationale | To provide a safe learning environment and shelter for children of different abilities.                                                                                                                                                                                                                              |                  |                  |                  |
|                   | <b>3266001 JVD Waste Transfer Station</b>                                                                                                                                                                                                                                                                            | 300,000          | -                | -                |
| Project Scope     | Refurbishment of the waste transfer station on Jost Van Dyke.                                                                                                                                                                                                                                                        |                  |                  |                  |
| Project Rationale | To promote a healthy population and environment through effective waste management.                                                                                                                                                                                                                                  |                  |                  |                  |
|                   | <b>3268000 His Majesty's Prison Expansion</b>                                                                                                                                                                                                                                                                        | 899,900          | 295,000          | -                |
| Project Scope     | To carry out renovation and roof repair works on the Administration Building at HMP.                                                                                                                                                                                                                                 |                  |                  |                  |
| Project Rationale | To restore and enhance the environment for workers and prisoners at the facility.                                                                                                                                                                                                                                    |                  |                  |                  |
|                   |                                                                                                                                                                                                                                                                                                                      | <b>5,564,900</b> | <b>2,180,000</b> | <b>2,264,400</b> |



BUDGET HEAD: 327 MINISTRY OF COMMUNICATIONS AND WORKS

| DEVELOPMENT PROJECTS                                     |                                                                                                                                                                                                                            | Project Cost |           |           |
|----------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|-----------|-----------|
|                                                          |                                                                                                                                                                                                                            | 2026         | 2027      | 2028      |
| 3271100 Water Network Improvement                        |                                                                                                                                                                                                                            | 3,000,000    | 1,500,000 | 2,000,000 |
| Project Scope                                            | To undertake the development and replacement of the water network distribution system throughout the Territory.                                                                                                            |              |           |           |
| Project Rationale                                        | To expand the water network to ensure the availability of water to all residents within the territory and to provide economic opportunities through the implementation of a more resilient water infrastructure.           |              |           |           |
| 3271101 Water Reservoir Repair                           |                                                                                                                                                                                                                            | 1,800,000    | 700,000   | -         |
| 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                              |                                                                                                                                                                                                                            | 500,000      | 500,000   | 500,000   |
| 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    | 1,800,000 | 1,800,000 |
| 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                        |                                                                                                                                                                                                                            | 600,000      | 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                            |                                                                                                                                                                                                                            | 200,000      | -         | -         |
| 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                   |                                                                                                                                                                                                                            | 7,000,000    | 580,000   | -         |
| 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 |           |           |
|----------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|-----------|-----------|
|                      |                                                                                                                                                                                                  | 2026         | 2027      | 2028      |
| 3272015              | <b>Renovation -Fire Station - Road Town</b>                                                                                                                                                      | 600,000      | -         | -         |
| 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              | <b>Renovation -Fire Station - VG</b>                                                                                                                                                             | 210,000      | -         | -         |
| 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              | <b>Renovations to Water &amp; Sewerage Buildings</b>                                                                                                                                             | 350,000      | 250,000   | -         |
| Project Scope        | To undertake reconstruction of the Water & Sewerage 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.                                              |              |           |           |
| 3272020              | <b>Renovations to Public Work Buildings</b>                                                                                                                                                      | 500,000      | -         | -         |
| 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.                                              |              |           |           |
| 3274000              | <b>Territory Wide Ghut Rehabilitation and Dev.</b>                                                                                                                                               | 550,000      | 550,000   | 550,000   |
| Project Scope        | Rehabilitative and Cleaning works on the various ghuts throughout the Territory, including the ghut adjacent to the Elmore Stoutt High School.                                                   |              |           |           |
| 3270101              | <b>National Sewerage Project - East End/Long Look</b>                                                                                                                                            | 3,000,000    | 2,000,000 | 1,500,000 |
| Project Scope        | To continue developing an integrated sewerage system on the island of Tortola spanning East End, Long Look which would include: Sewerage collection transmission, treatment and disposal system. |              |           |           |
| Project Rationale    | To provide a safe and health environment for all stakeholders and to allow for the implementation of business opportunities.                                                                     |              |           |           |
| 3270102              | <b>National Sewerage Project - Road Town</b>                                                                                                                                                     | 2,000,000    | 500,000   | 500,000   |
| Project Scope        | To continue developing an integrated sewerage system which includes but not limited to collection, transmission, treatment, and disposal to sewerage.                                            |              |           |           |
| Project Rationale    | To provide a safe and health environment for all stakeholders and to allow for the implementation of business opportunities.                                                                     |              |           |           |
| 3270103              | <b>National Sewerage Project-Cane Garden Bay</b>                                                                                                                                                 | 2,500,000    | 2,000,000 | 1,000,000 |
| 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 |            |            |
|----------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|------------|------------|
|                                              |                                                                                                                                                                                      | 2026         | 2027       | 2028       |
| 3271300 Road Infrastructure (Loan)           |                                                                                                                                                                                      | 13,000,000   | 10,000,000 | 10,000,000 |
| Project Scope                                | To upgrade the Territory's roads and infrastructure.                                                                                                                                 |              |            |            |
| Project Rationale                            | To provide safe road ways for residence and visitors.                                                                                                                                |              |            |            |
| 3277000 North Coast Roads Revetment and Dev. |                                                                                                                                                                                      | 500,000      | 400,000    | -          |
| 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            |                                                                                                                                                                                      | 1,500,000    | -          | -          |
| 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. |              |            |            |
| 3279000 West End Ferry Terminal              |                                                                                                                                                                                      |              |            |            |
| Project Scope                                | To develop a modern, technologically driven entry port facility to accommodate over 200,000 passengers per year.                                                                     |              |            |            |
|                                              |                                                                                                                                                                                      | 200,000      | 1,500,000  | 1,300,000  |
| Project Rationale                            | To provide an entry port that is resilient and follows international safety and smart standards while providing opportunities for the people of the Territory.                       |              |            |            |
| Total Cost of Projects.                      |                                                                                                                                                                                      | 39,860,000   | 22,680,000 | 19,500,000 |

BUDGET HEAD: 328 MISCELLANEOUS

DEVELOPMENT PROJECTS

|                            |                                                                                              | Project Cost |      |      |
|----------------------------|----------------------------------------------------------------------------------------------|--------------|------|------|
|                            |                                                                                              | 2026         | 2027 | 2028 |
| 3280200 CDB SDF Assessment |                                                                                              | 197,000      | -    | -    |
| Project Scope              | To maintain the fees associated with the CDB SDF Assessment.                                 |              |      |      |
| Project Rationale          | To maintain the obligations and commitments of the Virgin Islands to the CDB SDF Assessment. |              |      |      |
| 3280300 Special Projects   |                                                                                              | 200,000      | -    | -    |
| Project Scope              | To undertake various projects throughout the Territory as identified.                        |              |      |      |
| Project Rationale          | To execute specific projects under the remit of the Premier.                                 |              |      |      |
| Total Cost of Projects     |                                                                                              | 397,000      | -    | -    |

# **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  
School Bus Driver  
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  
House Attendant I  
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 I  
Secretary I  
Secretary, Long Look Lands Commission  
Senior Tradesman

**GRADE 3 CONT'D**  
**\$31,233 - \$43,729**

Sewerage Works Operative II  
Tractor Driver (Operator)  
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  
Custodial Supervisor  
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  
House Attendant II  
Legal Assistant III  
Library Assistant I  
Library Assistant I (Driver)  
Library Records Officer  
Maintenance Officer I  
Manager, Community Centre  
Mason  
Meat/Seafood Processor I



**GRADE 4 CONT'D**  
**\$34,797 - \$48,717**

Mechanic I  
Mechanical Inspector I  
Meter Reader / Serviceman II  
Museum Supervisor  
Office Generalist III  
Plant Maintenance Officer  
Plumber  
Postal Officer III  
Product Assistant  
Pump Technician  
Recycling Officer  
Revenue Officer II  
Sanitation 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  
Assistant Marine Environment Officer I  
Auxiliary Police Officer  
Auxiliary Officer  
Case File Assistant  
Chargehand  
Construction and Maintenance Works Operative II

**GRADE 5 CONT'D**  
**\$38,360 - \$53,704**

Court Clerk I  
Customer Service Specialist I  
Deputy Security Supervisor  
Electrician II  
Engineer Technician II  
Engineering Laboratory Technician II  
Environment Assistant I  
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  
CAD Technician II  
Carpenter II  
Computer Technician II  
Cook  
Courier & Chauffeur Supervisor  
Customs Officer II  
Customer Service Specialist 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  
Probationary Constable  
Processing Officer I  
Product Officer I  
Roads Foreman  
Security Supervisor

**GRADE 6 CONT'D**  
**\$40,247 - \$60,375**

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  
Assistant Chef  
Assistant Engineer  
Assistant Roads Officer  
Assistant Marine Environment Officer II  
Bailiff II  
Branch Postmaster  
CAD Technician III  
Case File Clerk  
Call Handler  
Collections Officer  
Community Development Assistant  
Conservation Assistant  
Court Clerk II  
Cultural Officer I  
Custodial Manager  
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

**GRADE 7 CONT'D**  
**\$43,668 - \$65,508**

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  
Public Transport Inspector  
Records Officer II  
Revenue Collections Officer II  
School Librarian  
Scopist  
Senior Customer Service Specialist  
Senior Executive Officer  
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

**GRADE 8 CONT'D**  
**\$47,088 - \$70,624**

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  
Product Officer II  
Senior Prison Officer  
Professional Cadet  
Programme Aid II  
Restorative Justice Officer  
Senior Branch Postmaster  
Senior Maintenance Officer  
Tax Officer II  
Teacher Grade II  
Technical Support Officer III  
Tourism Officer I  
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

**GRADE 9 CONT'D**  
**\$48,567 - \$77,703**

Aviation Technical Staff Coordinator  
Business Systems Analyst  
Civil Engineer I  
Communications Specialist  
Community Development Officer  
Logistics Officer  
Content Engineer  
Court Reporter I  
CRVL Licensing Officer  
Cultural Officer III  
Crime Scene Technician I  
Economist I  
Electrical Inspector  
Environment Officer I  
Community Engagement Officer  
Engineer I  
Executive Chef  
Finance Cadet  
Fish Technologist  
GIS Analyst  
Graphic Artist III  
Incinerator Plant Manager  
Information Officer I  
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  
Product Officer III  
Production Designer  
Production Technician III  
Procurement Officer  
Programmer I  
Project Administrator  
Project Manager I  
Quantity Surveyor I

**GRADE 9 CONT'D**  
**\$48,567 - \$77,703**

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  
Tourism Licensing Officer  
Trade Inspector  
Trade Licensing Officer  
Traffic Maintenance Supervisor  
Training Officer  
Attendance and Welfare Officer I  
Veterinary Technician  
Waste Management Officer I  
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



**GRADE 10 CONT'D**  
**\$51,856 - \$82,976**

School Counselor I  
School ICT Officer II  
Internal Auditor I  
Labour Dispute Officer  
Labour Relations Officer  
Librarian II  
Marine Environment Officer I  
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  
Social Worker I  
Sub Officer  
Systems Administrator II  
Teacher Grade III  
Way Leave Officer  
Tourism Officer II

**GRADE 11**  
**\$55,146 - \$88,234**

Aerodrome Inspector  
Agricultural/Fisheries Officer II  
Agricultural Management Officer I  
Air Traffic Services Inspector  
Architect II  
Assessment Officer

**GRADE 11 CONT'D**  
**\$55,146 - \$88,234**

Assistant Marine Surveyor  
Assistant Superintendent of Prison  
Attendance and Welfare Officer II  
Budget Officer II  
Cadastral Information Manager  
Civil Engineer II  
Communications Officer I  
Compliance Officer II  
Consumer Affairs Officer  
Crime Analyst  
Data and Security Analyst  
Data Security Analyst  
Employee Relations Counsellor  
Economist II  
Editor  
Education Officer I  
Emergency Communications Manager  
Enforcement Officer  
Engineer II  
Environmental Health Officer II  
Environment Officer II  
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  
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

**GRADE 11 CONT'D**  
**\$55,146 - \$88,234**

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  
Waste Management Officer II

**GRADE 12**  
**\$58,345 - \$93,417**

Architect III  
Assistant Chief Immigration Officer  
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

**GRADE 12 CONT'D**  
**\$58,345 - \$93,417**

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  
Director, Taxi and Livery Commission  
Early Childhood Specialist  
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  
Senior Secretariat Officer  
Senior Lease Administrator  
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  
Licensing and Regulations Manager  
Marine Environment Officer II  
Management Accountant  
Nurse Manager

**GRADE 12 CONT'D**  
**\$58,345 - \$93,417**

Occupational Therapist  
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  
Training and Standards 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

**GRADE 13 CONT'D**  
**\$60,560 - \$99,920**

Assistant Principal, Secondary  
Assistant Registrar General  
Audit Manager  
Aviation Secretary  
Budget Analyst  
Business Manager  
Cabinet Recording Secretary  
Chief Inspector  
Chief Inspector of Police  
Computing and Communications Officer  
Compliance Manager  
Crown Counsel  
Crown Counsel (AML/CFT/CPF)  
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 III  
Environmental Quality Officer  
Fisheries Management Officer II  
Facilities Manager  
Food Production Manager  
Geographical Information Systems Analyst  
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)

**GRADE 13 CONT'D**  
**\$60,560 - \$99,920**

Project Engineer  
Product Development Manager  
Policy Officer  
Programme Director  
Records Centre Manager  
Remediation Coordinator  
Reporting Manager  
Research and Development Officer  
Revenue Manager  
School Improvement Officer  
Social Protection Information Systems Manager II  
Security Coordinator  
Senior Employee Relations Counsellor  
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  
Customer Service Manager  
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

**GRADE 14 CONT'D**  
**\$63,787 - \$105,243**

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  
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  
International Cooperation Support Officer  
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 Diplomatic Service Officer  
Senior Legislative Officer  
Senior Learning & Development Manager  
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



**GRADE 15 CONT'D**  
**\$68,340 - \$116,180**

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  
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  
Employee Relations and Support Coordinator  
Engineer Surveyor  
Human Resources Benefit Coordinator  
Organisational Design & Development Coordinator  
Policy Analyst I  
Principal (Secondary)  
Quality Control Coordinator  
Senior Crown Counsel  
Senior Crown Counsel, International Cooperation  
Senior Legislative Counsel  
Sanctions Licensing Officer  
Telephone Services Manager

**GRADE 16**  
**\$75,284 - \$128,356**

Chief Civil Engineer  
Chief Protocol Officer  
Chief of Drugs and Pharmaceutical Services

**GRADE 16 CONT'D**  
**\$75,284 - \$128,356**

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  
Director of Tourism Development  
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  
Executive Secretary  
Financial Senior Crown Counsel  
Medical Officer of Health  
Public Service Transformation Programme Manager  
Registrar of Lands  
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

**GRADE 17 CONT'D**  
**\$97,515 - \$156,027**

Commissioner of Customs  
Budget Coordinator  
Director of Agriculture & Fisheries  
Director of Communications  
Director of Disaster Management  
Director of Environment  
Director of Information Technology  
Director of Internal Audit  
Director of International Affairs Secretariat  
Director of International Tax Authority  
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  
Information Commissioner  
Labour Commissioner  
Law Revision Counsel  
Legal and Compliance Advisor  
Macro Fiscal Coordinator  
Magistrate  
National AML Coordinator  
Parliamentary Counsel  
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

**GRADE 18 CONT'D**  
**\$104,727 - \$178,039**

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  |