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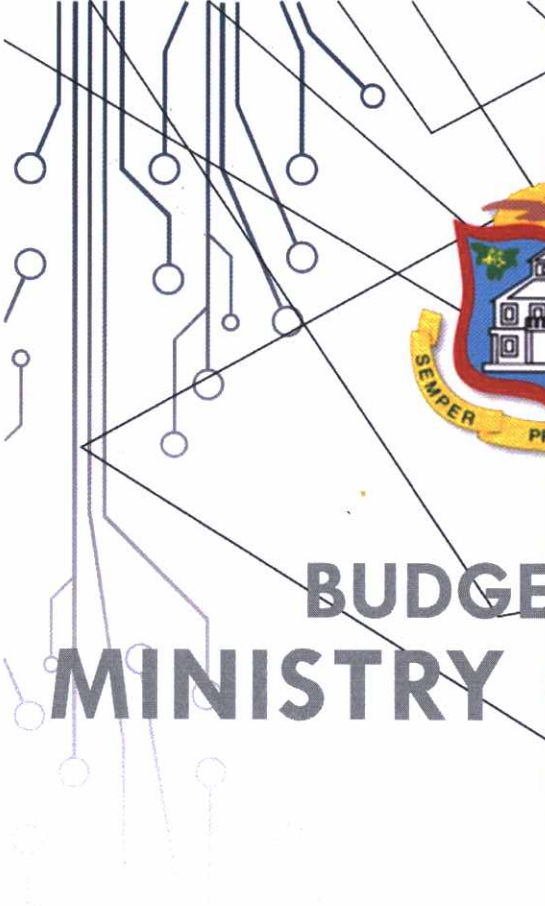
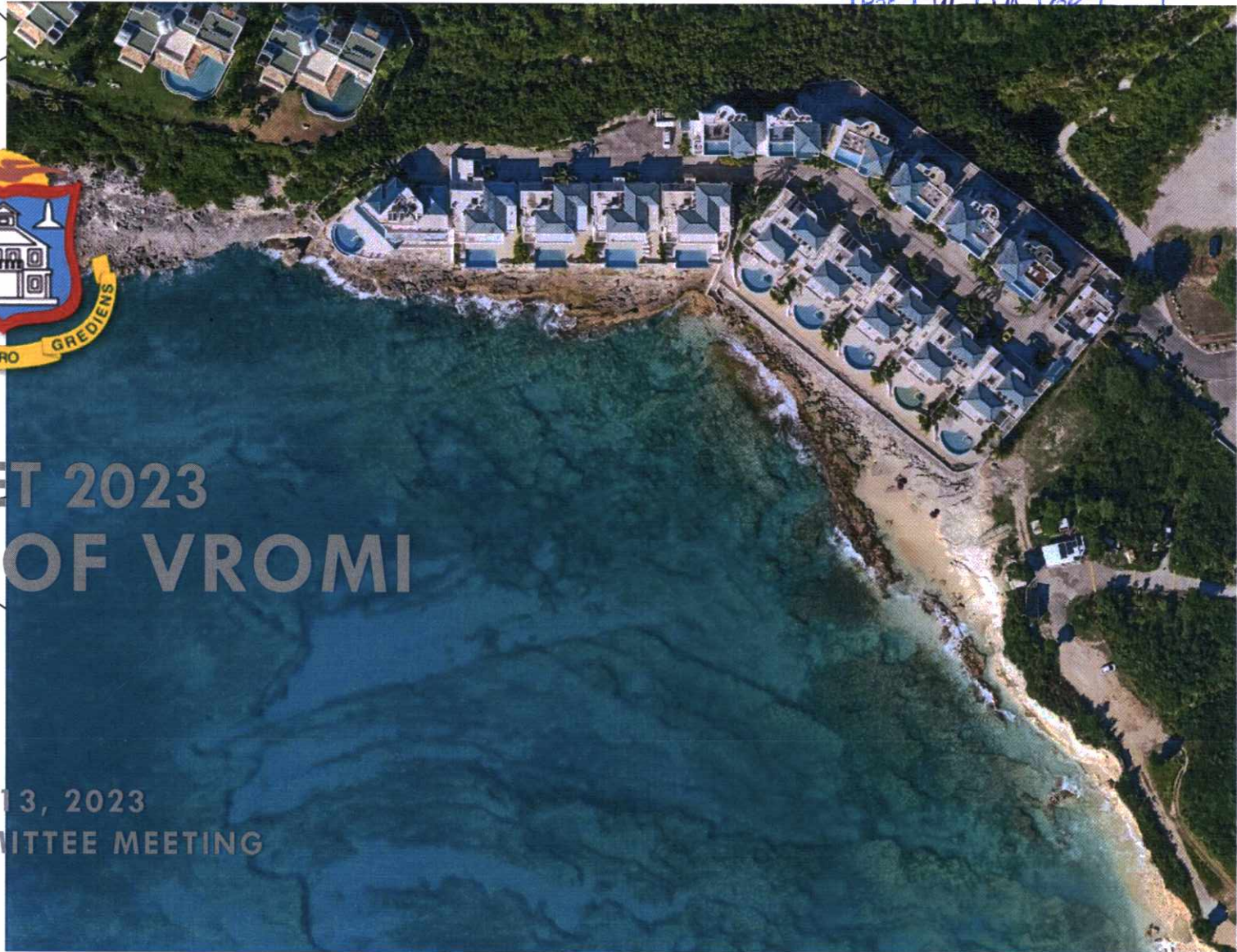
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BUDGET 2023 MINISTRY OF VROMI

MARCH 13, 2023
CENTRAL COMMITTEE MEETING





INTRODUCTION

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KEY ACHIEVEMENTS 2022

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- Demolition of Post Office
- Continuation "Car Removal Wreck" Project
- Introduction of Aquaphalt for road patching works
- Renaming of Carnival Festival Village- Jocelyn Arndell Festival Village
- Cupper Drive and well restoration in the St Peters area - Pathway and installation of lights
- Establishment of Building code
- Spatial Development Strategy 2022 – 2030
- Cost Cutting Waste Water Treatment Plant
- Underground cabling project – Continued into 2023
- Facilitating additional temporary parking in Philipsburg
- Country Sewage Masterplan
- Establishment of The Nature Policy and Action Plan 2022-2025



HOUSING

- 500+ Homes Repaired (ERP1)
 - Private Home Repair Program (160)
 - Upcoming/ Ongoing (20)
 - Social Homes (301)
 - Completion of Belvedere Towers (64)
- Shelter Upgrade and Repairs Program (11)
- Upcoming Housing Projects
 - Hope Estate – 20 Million
 - Foga



VISION ON HOUSING



- Stimulate/promote home ownership through public and private sector;
- To Create Sustainable, Safe, Affordable and attractive neighborhoods that cater to persons with stable or joint income;
- Actively approach residents and land owners and implementing proper infrastructure;
- Strengthen the Institutional Capacity of VROMI
 - Develop a housing policy & Recruitment with expertise
- Commitment to updating existing Performance Agreement with SMHDF



DEPARTMENT OBJECTIVES, PRIORITIES AND STATISTICS

DEPARTMENT OF INSPECTION



- **Statistics**

Building Inspections Executed	Domain Inspections Executed	Electrical Inspections	Complaint /Routine Inspections	Total Inspections Executed
254	17	537	264	1,072

- Total Inspection Revenue **82,950.00**

- **2023 Department Objectives**

- Continued development of personnel
- Implementation of Administrative Enforcement

DEPARTMENT OF PERMITS



- **Economic Indicator**

Year	Building Permit Fees Collected	Total Construction Value
2020	780.520	111M
2021	602.544	86.7M
2022	1,068,478.00	247 M

- **Further Optimizing the Quality of Service**

- Digitalization - Launching of Online Application Process (paperless)
- Further reduction of Processing Time
- Training in New Building Code
- Registration system for Architects and Engineers



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POLICY DEPARTMENT - VROM

- **Implementation Building Codes**
 - Internal Training > External Training
- **VROMI Ordinance – LVV**
- **Zoning Plans**
 - Revisions of Draft
 - Roadmap to Establishment
- **Identifying Protected Areas**
 - Little Key



DEPARTMENT OF NEW PROJECTS



- **Ongoing Projects for 2023**

- Finalizing plans for the implementation of a Waste Water Treatment Plant for Cole Bay/ Cay Bay
- Completion of the Dutch Quarter sewage upgrade project
- Demolition of the Former Government building
- Upgrading of the Prins Bernard Bridge
- Upgrading of all 14 Roundabouts on the island, with management agreements for maintenance purposes
- The Realization of additional parking in Philipsburg
- The Replacement of all damaged guard rails on the island
- The Realization of a Elderly Pathway at the Great Bay beach
- The Further upgrading and implementation of various drainage and sewage projects island wide
- The Realization of a Multi-Purpose Shelter for the area of Hope Estate - Sucker Garden

- **Assisting other Ministries**

- Repairs of the Simpson Bay Market
- Rebuilding of the Philipsburg Market Place
- Preparation of Plans for a New Prison in Pointe Blanche
- Repairing of the Roof of the Martin Luther King school
- Repairing of the roof of the Oranje school



DEPARTMENT OF DOMAIN AFFAIRS



- **Statistics**

Year	Long lease revenue
2020	5,456,032.21
2021	5,988,700.87
2022	5,832,004.07

- Total Collection Long lease revenue thus far: **Naf. 1,159,467.40** (January + February)

- **2023 Department Objectives**

- Continued strengthen of department with the continued hiring of new personnel
- Implementation of online Processes and Procedures – Q4 Launch

INFRASTRUCTURE MANAGEMENT

- **Annual Road Patching Program**
 - Improved Concept Development of Roads
 - From Road Patching to Road Resurfacing
- Assessment of Infrastructure
- Collaborate with the Private sector
- Solid Waste Reform Project
- Ambitions amid Budget Constraints
 - Street Name Signage
 - Directional Signage
 - Road Markings



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BUDGET 2023

OVERALL COMPARISON BUDGET 2023 VS 2022



	Budget 2022	Actuals 2022	Budget 2023
Expenses	40,253,844	29,017,860	30,150,000
Income	13,846,154	9,092,511	15,975,000

- Approx. NAF 10 Million Cut to Budget – *Balanced Budget*

REVENUE



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Category	Budget 2022	Actuals 2022	Budget 2023
Public Housing, Spatial Planning, Environment & Infrastructure			
• Long Lease Canon	5,897,154	5,832,004	7,100,000
• Concession Income GEBE	6,500,000	1,640,568	6,500,000
Inspection Department			
• Electrical Inspection Installation	69,000	82,950	85,000
Permits Department			
• Building Permit Fees	1,100,000	1,238,714	2,000,000
Infrastructure Management			
• Septic Truck Fees	230,000	259,495	230,000
• Burial Costs	50,000	38,780	60,000
Total	13,846,154	9,092,511	15,975,000

EXPENSES PER ECONOMIC CATEGORY



	Budget 2022	Actuals 2022	Budget 2023
Personnel Expenses	10,962,138	7,869,174	9,913,590
Temporary Personnel Costs	0	0	25,862
Goods and Services	29,291,706	21,148,686	20,210,548
Total	40,253,844	29,017,860	30,150,000

CAPITAL INVESTMENT 2023



Type	NAF
Main Roads	5,691,600
Hard Surfacing Dirt Roads (Concrete/ Asphalt)	4,657,500
Upgrading Prins Bernard Bridge	550,000
Dutch Quarter Remaining Works	3,142,335
Expansion of Sewage Network (co Financing)	27,000,000
Total	41,041,435

OTHER MATTERS

- **Risk & Bottle Necks**
- Cemetery Capacity
- Challenges of staffing





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OPPORTUNITIES

- Revision and Implementation of Aesthetics Policy
 - Introduction of Beautification Committee
- Contribution to Hope Estate Multi-Purpose Shelter
- Review of Departments & Tasks (SOAB)
- Trainings and Courses
- Establishment of Road Fund





THE END

**I LOOK FORWARD TO ANY POSSIBLE
QUESTIONS**

