



PUBLIC ENTITY ST. EUSTATIUS

MULTI ANNUAL BUDGET

2024 – 2027

October 24, 2023

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Budget Foreword

The budget for 2024 reflects the island government's ambitious commitment to improving its financial and administrative governance, and its social and economic development. The Public Entity acknowledges the challenges and opportunities that lie ahead and is actively collaborating with all stakeholders to achieve its goals. The island government expresses gratitude to the people of Sint Eustatius for their resilience and support during these difficult and transformative times.

The Public Entity aims for this budget to serve as a transparent and accountable tool for managing public finances and delivering quality services to the island. The budget strives for effectiveness and accountability, with an emphasis on prompt and accurate reporting and implementation.

Challenges and Opportunities

The budget reflects the government's priorities and objectives for the development of the island, as well as its commitment to fiscal responsibility and transparency. The budget takes into account various challenges and opportunities including the post-COVID-19 pandemic period, the recovery and redirection of the local economy, the downsizing of the oil company's operations, rising consumer goods prices, the impact of the war in Ukraine especially on prices energie, substandard revenues from the airport and harbour, the return of the Island Council, commissioners and their staff, disbursements from the ECO-Statia court verdict, and the ongoing dialogue with the Netherlands concerning the Free Allowance allotment for Sint Eustatius.

Financial Objectives and Governance Strategy

The financial objectives for 2024-2027 aim to improve financial management, support local initiatives, and adhere to regulatory norms. The island government has plans to upgrade its financial management systems, including the AO/IC framework (a set of internal controls and administrative organization rules) to improve the future quality of its reporting. This plan is part of a broader governance strategy, which includes strengthening the accountability and transparency of the island government, enhancing risk management and compliance functions, and developing the capacity and skills of the staff. The initiative is supported by a \$1.1 million grant from the Ministry of the Interior and Kingdom Relations, with Ernst & Young (EY) contracted to assist in the implementation.



Personnel and Operational Efficiency

The Public Entity's revised personnel budget reflects recent significant hirings, such as a concern controller and three financial specialists. These individuals will oversee budgetary allocations and ensure that resources are utilized efficiently and effectively. The government is also reviewing operational processes to identify cost-saving opportunities, such as stimulating effectivity and efficiency due to housing in a better office building for employees of OLE. The revised personnel budget reflects the key roles that are essential and necessary for current and future projects.

Developmental Priorities

The development of Sint Eustatius is guided by several priorities, such as poverty alleviation, social housing, health care quality, sustainable agriculture, road infrastructure, banking services, connectivity and air links, port maintenance, and economic development. The funding from the Caribbean Netherlands envelopes will help address these and support long-term improvements to create and maintain a social security system similar to the one in the European Netherlands. Additionally, the island is exploring various avenues for increasing local revenues (Public Health Department, Agriculture, Fisheries and Livestock) and work on a structural increase of economic revenue. To this end, the Public Entity has master plans and ambitious initiatives underway: in energy supply (research into geothermal energy), in the harbour (for instance more services for yachts), on the airport (for instance more jet parking capabilities), in (digital) infrastructure, in the re-establishment of a medical school, and in an extensive cultural and heritage revitalisation programme (including monument restorations, plans for a cultural center, a scientific institute and a memorial area). The island government's mission is to help Sint Eustatius achieve a sustainable and prosperous development, while respecting its unique culture and identity: an island that is resilient, passionate and innovative.

Phases of Governance

Currently, in phase 2.2, the Public Entity is focused on achieving financial autonomy for the Island Council. This was a crucial step towards achieving good governance and accountability. The next phase, 3.0, will involve further reforms in public administration, healthcare, education, infrastructure, and economic and cultural development. The island government will play a proactive role in the preparation and execution of the budget, ensuring that it reflects the needs and priorities of the island population and complies with the fiscal rules and standards.



Developments in the legal position of the island government

We are pleased to present the Budget of the Public Entity St. Eustatius (OLE) 2024, which also includes the multi-year budget from 2025 to 2027. This budget meets the requirements of the BES Budget and Accountability Act.

On 18 March 2023, article 14 of the Law on the Restoration of Provisions for Sint Eustatius, better known as phase 2.1, came into effect. With the implementation of phase 2.1, the tasks and powers of the island council and the executive council concerning the registry and the civil service organization, based on the Law on Public Bodies Bonaire, Sint Eustatius, and Saba (WolBES), the Civil Code BES Book 1, and pursuant to or by virtue of the Civil Servants Act BES, have been restored. This means, among others, that the island council and the executive council can once again establish rules regarding the registry and the civil service organization and regain control over the appointment, suspension, and dismissal of civil servants and their legal status. In this phase, the government commissioner will continue to exercise regular approval authority based on the WolBES, instead of the Representative of the Kingdom.

The next significant step was the implementation of article 15 of the Law on the Restoration of Provisions for Sint Eustatius, known as phase 2.2. On 23 February, OLE was informed of the process that would be followed to sign the Royal Decree for phase 2.2. Subsequently, on 26 April, OLE was informed about the commitment expressed by the island council and the executive council of the Public Entity of St. Eustatius to take the remaining improvement steps in financial management.

The island government recognizes the necessity of implementing the improvement steps in financial management and takes responsibility for carrying them out. Therefore, OLE will take the necessary steps for improving the financial management of the Public Entity of St. Eustatius. It is expected that the island council and the executive council will continue to make further improvements and will be able to fulfill their tasks and powers under the FinBES properly. With this, the second - and final - condition for submitting the Royal Decree for signature to His Majesty the King has been fulfilled, as included in the draft Royal Decree submitted for consideration to both Houses of Parliament.

On 20 June 2023, the Royal Decree for the restoration of the budgetary right came into effect. From this moment onwards, the island council and the executive council have regained their tasks and powers under the Law on Public Finances for Public Bodies Bonaire, Sint Eustatius. This includes, among other things, the budgetary right. Until the third phase of the Law on the Restoration of Provisions for Sint Eustatius, several additional provisions will apply for financial supervision of the Public Entity of St. Eustatius.

In the coming months the Public Entity of St. Eustatius will carry out the remaining improvement steps in financial management, as stated in the Royal Decree for phase 2.2. The remaining improvement steps should be completed by the Public Entity of St. Eustatius by the end of 2023. Ernst & Young (EY) will support the Public Entity of St. Eustatius in this process. The progress on the improvement steps will be discussed in the steering group established, in which the Public Entity of St. Eustatius and the Ministry of the Interior and Kingdom Relations also participate. The Public Entity of St. Eustatius is committed to take the necessary actions regarding the implementation of the improvement steps and the structural safeguarding of the financial management of the Public Entity of St. Eustatius. For this purpose, among others, an important step was made with the appointment of a concern controller for the period of three (3) years and three (3) financial experts started to work for the Public Entity of St. Eustatius on different priorities.



An efficient policy-budget cycle with the whole organization involved as well as an approved annual report are goals for 2024 and 2025. The Ministry of the Interior and Kingdom Relations has made an amount of USD1.1 million available for this purpose.

These are very important financial trajectories for the Public Entity of St. Eustatius in the context of good governance, where carefulness and timeliness are important principles.

Phase 2.2 came into effect on the day following the publication of the Royal Decree in the Official Gazette, which was 20 June 2023. The provisions of Section 13 of the St Eustatius Administrative Provisions (Restoration) Act are entered into force on 1 October 2022. This means that the Island Council obtained the authority from that date to appoint and dismiss Island commissioners, members of the Executive Council, and that the Public Entity of St. Eustatius is now in the second phase (better known as phase 2.0) of the St Eustatius Administrative Provisions (Restoration) Act. The next steps towards the return of powers to the local government on St Eustatius are, on the one hand, the entry into force of the provisions of Section 14 of the St Eustatius Administrative Provisions (Restoration) Act (better known as phase 2.1, during which:

1. the Island Council and the Executive Council obtain their tasks and powers in relation to the registrar's office and the civil service organization respectively.
2. the entry into force of the provisions of Section 15 of the St Eustatius Administrative Provisions (Restoration) Act (better known as phase 2.2., during which - briefly put -the financial powers are handed back).

In the upcoming months The Public Entity of St. Eustatius will focus on implementing the remaining improvement steps in financial management. These improvement steps are outlined in Royal Decree phase 2.2. Through a Memorandum of Understanding, the Public Entity of St. Eustatius has committed to implementing these improvement steps. It is crucial to prioritize the realization of these improvements and act in accordance with the newly established work processes.

With the restoration of the budgetary right, Article 8 of the Law on the Recovery of Facilities of Sint Eustatius will no longer apply. As a result, financial tasks and powers as per the Law on the Finances of Public Bodies Bonaire, Sint Eustatius, and Saba (FinBES) will be reinstated with the island council and the executive council of the public body.

The annual financial statements and annual report should be submitted by the executive council to the island council (Article 28, paragraph one, FinBES), and the island council should approve the financial statements and annual report (Article 29, paragraph one, FinBES). The executive council have already sent the approved financial statements and annual report from 2022 to the State Secretary of the Ministry of the Interior and Kingdom Relations (BZK) through the Financial Supervision Board for the BES islands (Cft BES) prior to July 15 of the year 2023 (Article 31, paragraph one, FinBES).

For the budget (or a budget amendment), the executive council must submit the draft budget to the island council no later than September 1, and the island council can propose amendments. The executive council must immediately submit these amendments to the Cft BES upon receipt. The island council approves the budget (Article 18 FinBES). The executive council sends the approved budget by the island council to the State Secretary of BZK through the Cft BES within two weeks after approval, but in any case, before November 15 (Article 19, paragraph four, FinBES). The budget requires the approval of the State Secretary of BZK (Article 19, paragraph one, FinBES). This also applies to a budget amendment (Article 21, paragraph four, FinBES).

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Until phase 3.0 of the Law on the Recovery of Facilities of Sint Eustatius, some additional provisions will apply to the financial supervision of the public body (Article 10a of the Law on the Recovery). There will be additional grounds for withholding approval of decisions with financial implications and the budget. The approval of execution reports, the annual financial statements, the annual report, island ordinances (referred to in Articles 34 and 38 of the FinBES), and tax ordinances will require the approval of the State Secretary.

The Island Council (and the new commissioners) could not be intensively involved in the budget process this year because the Island Counsel was installed on 20 June 2023 and the subsequent recess during the summer. The draft budget will be discussed with the Island Council, after the advice is received from Cft and the executive council has considered the Cft advice.

With the extra funds made available from the CN envelopes, further work can be done on the continued development of St. Eustatius. For the future, it is important that the social security system is equal to that of the European Netherlands. Despite all the support in the form of Special Payments, it remains important that maintenance costs and expertise costs are included in these special payments, so that the changes are permanently secured. This will have an increasing impact on the Special Allowances, which will be integrated into the regular budget process.

Financial Overview:

The budget can be classified into structural income and expenses and incidental income and expenses. The table below summarizes the budget by type of income and expense.

	Realization 2022	Budget 2023	Budget 2024	Budget 2025	Budget 2026	Budget 2027
Lokale baten	-3,577,080	-4,506,076	-4,574,333	-4,799,598	-4,996,249	-5,210,372
Vrije uitkeringen	-13,085,401	-17,469,905	-17,377,962	-18,267,989	-18,143,736	-18,019,176
Totale baten	-16,662,481	-21,975,981	-21,952,295	-23,067,587	-23,139,985	-23,229,548
Totale lasten	20,090,150	21,664,620	21,870,785	22,990,926	23,050,679	23,168,222
Saldo (structureel)	3,427,669	-311,361	-81,510	-76,660	-89,306	-61,326
Overige bijzondere baten	-5,937,954	0	0	0	0	0
Overige bijzondere lasten	1,107,745	235,000	75,000	76,125	77,267	53,426
Saldo	-1,402,540	-76,361	-6,510	-535	-12,039	-7,900

Budgets 2024-2027

The above table shows that the budget of 2024 closes with a small surplus of USD7K. The budgets of 2025-2027 also remain with a small surplus. The incomes (baten) are based on more actual information on realized figures and a trend analysis performed on them. Although the free allowances are cut in 2026 and 2027 by approx. USD200K each, the budget remains balanced as a result of a more critical analysis of the expenses throughout the multi-year budget as well as an ambitious growth of the local revenues. This will be achieved through stricter budget control and internal control procedures. A targeted promotion of Statia, in connection with improved connectivity, is expected to increase the local revenues and the local economic activity.

The local income categories represent 21% of the total structural income. The result before incidental income or losses shows a surplus. In 2022 a net incidental income was obtained of USD4,831K which turned the expected deficit for the year into a substantial overage.

For the year 2023 onwards, no incidental income is taken into account, only a small incidental loss is included.

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The expenses for 2024 show an increase compared to the realization 2022 and budget 2023. The increase in expenses can be attributed to the following expense categories:

- Personnel expenses
- Housing expenses
- Subsidies and financial contributions
- Operational costs
- Subsidies

The main movements are explained in the individual budgets per function.

The expenses have been reviewed by economic activity and in detail to identify cost-savings throughout the years in order to reach a balanced budget.

The Island Council will continue to look into efficiencies and synergies that can be achieved through the recent and planned investments in automation and further training of OLSE officials.

Conclusion

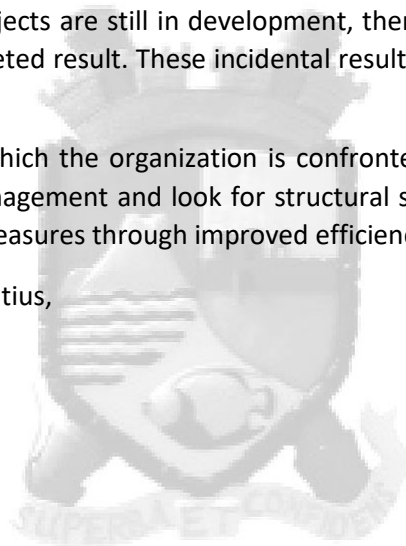
The organization is making relevant advances with respect to internal control and financial management. This resulted in more realistic information such as in the draft budget 2024. There is still improvement to be made. As projects are still in development, there could be additional incidental effects that could affect the budgeted result. These incidental results can only be taken into account once they have been realized.

Due to the complex tasks with which the organization is confronted, we will continue to improve internal control and financial management and look for structural solutions to improve the income capacity of OLE and cost-saving measures through improved efficiency and automation.

On behalf of Public Entity St. Eustatius,

Ms. M.A.U. Francis

Government Commissioner



Policy Budget

Main Function 0 – General Administration

On our way to a well governed Statia

What do we try to achieve?

An improvement in the governance on St. Eustatius to such a level that the Public Entity, is sufficiently capable and equipped to perform its duties in a responsible manner.

How do we want to achieve that?

The present administration, led by the Government Commissioner, is tasked with overseeing the initiative of restoring good governance on St. Eustatius, by addressing various disciplines, including:

- Implementing and executing local laws and regulations;
- Implementing and executing internal administrations (financial, civil, personnel);
- further implementing internal and external processes and procedures (ongoing process);
- Overseeing organizational restructuring by an assessment of the reorganization and at the same time developing a Strategic human resource planning;
- Investing in human capacity and public education;
- Investing in physical infrastructure;
- Stimulating economic development;
- Promoting (new) social agenda;
- Overseeing reforms in healthcare;
- Overseeing reforms in education;
- Further establishing a robust organization with the restoration of democracy as a final objective;
- Educating the civil servant to desired level of operation in the interest of the individual and the community in general;
- The government commissioners are overseeing the progress and initiatives taken in the interest of route timetable for the return of democracy;
- Inspection and enforcement additional staff to support in areas of policy implementation including environmental and construction inspectorate;
- Establishing a PPMO in support of the projects that need to be rolled out.

Table 0.1 shows the total expected income and expenses allocated to function 0. The movements compared to the 2023 budget are detailed below.

Table 0.1 Budget Function 0:

		Realization	Primary budget	Budget 2024	Budget 2025	Budget 2026	Budget 2027
		2022	2023				
Baten	0 ALGEMEEN BESTUUR						
	002 Bestuursapparaat	-28,126			0	0	-
	003 Burgerzaken	-72,863	-61,000	-85,000	-86,275	-87,569	88,883
	020 Eigendommen niet voor openbare dienst bestemd	-58,220	-287,348	-256,000	-259,840	-263,738	267,694
	Baten Total	-159,208	348,348	341,000	346,115	351,307	356,576
Lasten	0 ALGEMEEN BESTUUR						
	001 Bestuursorganen	991,506	5,629,655	1,390,753	1,446,452	1,414,008	1,408,648
	002 Bestuursapparaat	6,473,872	4,894,779	8,988,569	10,150,863	10,105,265	10,202,757
	003 Burgerzaken	234,861	154,299	382,942	388,686	394,517	400,434
	020 Eigendommen niet voor openbare dienst bestemd	26,840		9,627	9,627	9,627	2,628
	Lasten Total	7,727,079	10,678,733	10,771,891	11,995,629	11,923,416	12,014,467
	Grand Total	7,567,871	10,330,385	10,430,891	11,649,514	11,572,110	11,657,891

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The income for 2024 is slightly lower than the budget of 2023 and takes into account the trend in realization of 2022 and 2023. The primary source of income is land tax which is budgeted at USD250K. This is in accordance with a decision of the Island council last year.

The total expenses have increased by USD1,0K compared to the 2023 budget. The main movements in the expenses in 2024 compared to 2023 consist of:

Personnel expenses	An increase in the formation that includes positions of the Governor, an integrity employee, island councilors and supporting staff. Other vacancies have been included based on the expected date of employment. Refer to chapter "Overview of personnel expenses". Due to an incorrect allocation in 2023 the personnel costs in the budget 2023 in function are understated: see function 1, and 2. The 2024 budget includes an indexation of 5% to align the remuneration with the FUWASYS system and with the employment conditions of the other Openbare Lichamen. The negative effect is USD1,129K in total for this function, while the functions 1, and 2 will show a decrease.
Office expenses	Office expenses are combined in a central budget. Because of more staff (also for projects) costs for workspaces have increased. The expenses for required licenses and automation are higher. The effect is USD411K. The budget 2024 has been decreased compared with the realization of 2022 and 2023 due to obtain cost savings.
Depreciation	A decrease in depreciation expense based on the detailed analysis of tangible fixed assets. The positive effect is USD336K.
Unforeseen	The 2023 budget included an unforeseen amount of USD333K which did not materialize. The 2024 budget shows USD65K, which has a positive effect of USD268K.



Function 001 Bestuursorganen (Administrative organs)

What do we try to achieve?

An improvement in the governance on St. Eustatius to such a level that the Public Entity, is sufficiently capable and equipped to perform its duties in a responsible manner. This is the point of departure of the law: ‘de Wet herstel voorzieningen St. Eustatius’.

What do we do to get results?

The present administration, led by the Government Commissioner, is tasked with overseeing the initiative of restoring good governance on St. Eustatius, by addressing various disciplines, including:

- Improving and updating local laws and regulations;
- Improving internal administrations (financial, civil, personnel and land registry (‘Kadaster’));
- Improving internal and external processes and procedures;
- Overseeing organizational restructuring;
- Investing in human capacity and public education;
- Investing in physical infrastructure;
- Stimulating economic development;
- Promoting (new) social agenda;
- Overseeing reforms in healthcare;
- Overseeing reforms in education.

Function 002 Bestuursapparaten (Administrative instruments)

What do we try to achieve?

- Provide direction to the civil service core;
- Provide expertise and (overhead) support to the institutions of governance and to rest of the organization.

What do we do to get results?

- Supporting the legislative and executive functions of government;
- Centralizing certain shared services (e.g. IT, Central Purchase, Personnel affairs, Finance, GIS);
- Upgrading equipment, networks and software (e.g. New IT network, AFAS implementation);
- Training of civil servants;
- Describing a policy framework for the Public Entity;
- Upgrading of existing and introduction of new policies;
- Updating outdated ordinances;
- Implementing internal controls and (new) work procedures;
- Designing and implementing multi-annual training programs for civil servants and politicians;
- Improving financial management;



Function 003 Burgerzaken (Civiel Register)

What do we try to achieve?

- Offer service of the Civil Registry at the most optimal level.

What do we do to get results?

- Safeguard valuable data and (historical) documents;
- Analyzing the already performed cleaning up of the registry office;
- Complete the digitalization of the census, including the archives;
- Issue passport and Identification cards;
- Complete Digitalization of maps and registry of street names;
- Continued training;
- Sustain ongoing support by Centric.

Function 020 Eigendommen niet voor openbare dienst bestemd

What do we try to achieve?

- Complete the implementation of the land lease data base management;
- Bill and collect land lease fees.

What do we do to get results?

- Improvement of the information on contracts and commitments with respect to land lease, and other leased properties;
- Introduction of new land lease rates, in phases;
- Performing complete and timely billing of land lease fees and income on rental properties;
- Tracking timely collection of land lease fees and income on rental properties;





Main Function 1 – Public Order and Safety

On our way to adequate prevention of, and response to (natural) disasters

What do we try to achieve?

- A Police Force that is ready to support the Government Commissioner in his task of ensure public order and safety;
- A Fire Brigade whose priorities are aligned with the most effective tackling fire accidents or accidents at the airport;
- A disaster management team who are trained, equipped and ready to support the community in time of natural and other disasters;

Table 1.1 shows the total expected income and expenses allocated to function 1. The movements compared to the 2023 budget are detailed below.

Table 1.1 Budget Function 1:

	Realization 2022	Primary budget 2023	Budget 2024	Budget 2025	Budget 2026	Budget 2027
Lasten 1 OPENBARE ORDE EN VEILIGHEID						
130 Rampenbestrijding	61,135	1,455,491	148,869	151,034	153,230	155,459
Lasten Total	61,135	1,455,491	148,869	151,034	153,230	155,459
Grand Total	61,135	1,455,491	148,869	151,034	153,230	155,459

Function 1 has no income.

The primary budget of 2023 shows a budget of USD1,455K which is the result of an incorrect allocation of personnel expenses to this function in 2023: see function 0, 2 and 9. The other expenses are in line with the budget of 2023, increasing from USD47K to USD50K.

The main movements in the expenses in 2024 compared to 2023 consist of:

Function 130 Rampenbestrijding (Disaster Management)

What do we try to achieve?

- A disaster management team who are trained, equipped and ready to support the community in time of natural and other disasters.

What do we do to get results?

- Purchase furniture, equipment and supplies for the new Statia Emergency Organization Center (SEOC);
- Purchase of communication equipment;
- Training and workshops;
- Completion policy plan disaster management;
- Stipends to SEOC members.



Main Function 2 – Traffic, Transportation and Water Management On our way to an accessible, safe and a well-maintained St. Eustatius

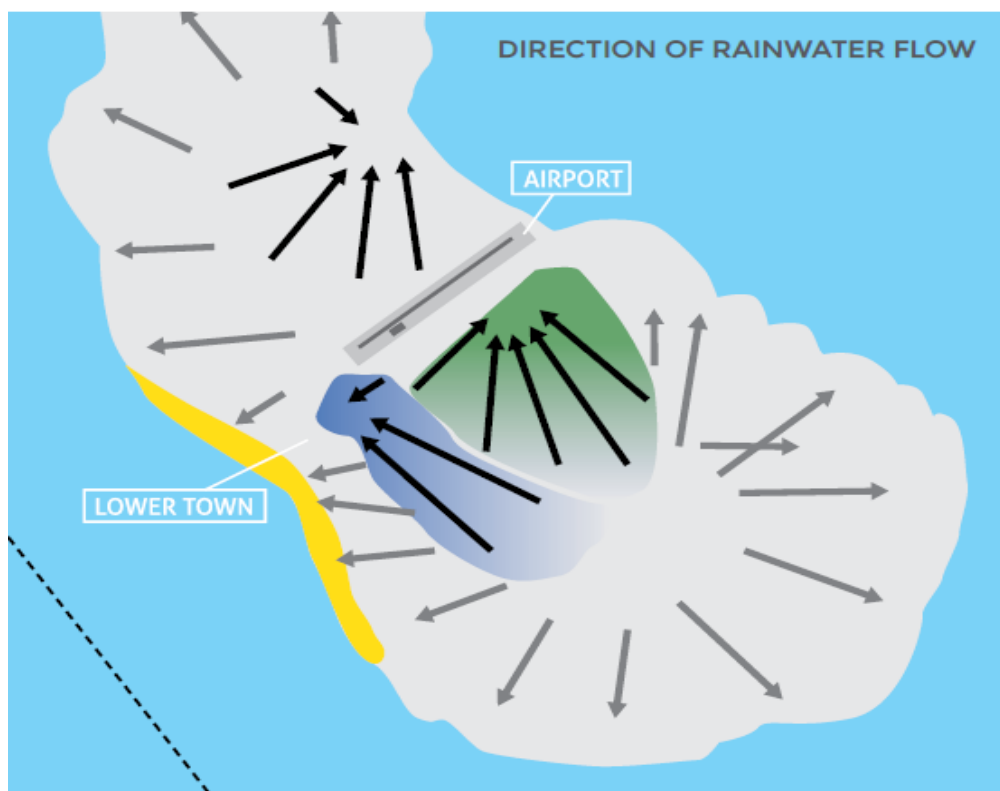
What do we try to achieve?

An accessible, safe a well-maintained public space.

How do we want to achieve that?

Implementation of erosion control measures.

Several individual projects will focus on erosion control that can be tied into the nature and environmental implementation agenda.



The policy is therefore primarily focused on safety. Partly because the OLE is in the construction phase in terms of management and maintenance of the public space. In addition, the OLE strives for sustainable improvement of the living environment and the mitigation of environmental pollution. These objectives apply to all areas, in particular to street sweeping and verge maintenance.

Finally, the various functions of the public space are taken into account. Such as the accessibility to and from the island (Harbor and Airport), the historic center of Oranjestad and the tourist character of Orange Bay. Naturally, the preservation and/or strengthening of all kinds of cultural and natural values of the island are functions that will be taken into consideration.

The financial consequence of the various projects is further discussed in the tables and function paragraphs below.

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Table 2.1 shows the total expected income and expenses allocated to function 2. The movements compared to the 2023 budget are detailed below.

Table 2.1 Budget Function 2:

		Realization 2022	Primary budget 2023	Budget 2024	Budget 2025	Budget 2026	Budget 2027
Baten	2 VERKEER, VERVOER EN WATERSTAAT						
	200 Algemeen beheer DROB	-43,542		-48,000	-48,720	-49,451	50,193
	210 Wegen straten en pleinen	-282,792		-455,000	-461,825	-468,752	475,784
	220 Zeehaven	-2,002,331	-2,484,763	-2,529,000	-2,693,585	-2,858,646	3,040,705
	230 Luchtvaart	-173,264	-330,041	-384,083	-419,844	-426,142	432,534
	Baten Total	- 2,501,929	- 2,814,804	- 3,416,083	- 3,623,974	- 3,802,991	- 3,999,215
Lasten	2 VERKEER, VERVOER EN WATERSTAAT						
	200 Algemeen beheer DROB	1,489,225	416,414	3,334,025	3,370,030	3,407,031	3,339,588
	210 Wegen straten en pleinen	426,227	1,582,328	32,891	32,106	32,426	32,750
	211 Verkeersmaatregelen te land	7,821	404,432				
	220 Zeehaven	566,577	1,932,451	570,290	619,694	637,295	645,305
	230 Luchtvaart	2,087,684	723,167	2,241,458	2,257,675	2,290,460	2,308,024
	Lasten Total	4,577,535	5,058,792	6,178,664	6,279,506	6,367,212	6,325,667
	Grand Total	2,075,606	2,243,987	2,762,581	2,655,532	2,564,222	2,326,452

The income of function 2 consists mainly of road tax and revenue generated by the airport and the harbor. The budget of 2024 is in line with the development of 2022 and 2023.

In the budget 2023 the road tax (USD450K) was erroneously presented under function 9, instead of function 3.

The budgeted income for the harbor amounts to USD2,5 million. Up till 2022 the current developments regarding the oil transshipment industry and the trend in realization showed a slow down in the revenues. In 2023 the revenues are expected to increase slightly. However, ambitious targets have been set in relation to the increase in the volume of harbour traffic. This is related to the promotion of Statia, the connectivity project, commercialization of the seaport and the increased economic activity from the realization of the projects in the Special Allowances in the years 2024-2025. The number of passengers by airplane has not yet achieved the level before Covid 19 in 2022. For 2023 an increase is expected compared to 2022. Due to an improved connectivity and commercialization of the airport in 2024-2027 an increase in volume is included in the projections for these years.

Prior to actually being able to increase revenues it is necessary to examine/study the feasibility of some of the plans.

The expenses for 2024 have increased compared to 2023 with USD1,120K.

The main movements in the expenses in 2024 compared to 2023 consist of:

Personnel expenses	Due to an incorrect allocation in the budget 2023 the personnel costs are difficult to compare (see also function 0). An increase due to changes in the formation as well as an indexation of 5% to align the remuneration with the FUWASYS system and with the employment conditions of the other Openbare Lichamen. The total negative effect is USD1,051K.
Operational expenses	The operational expenses (utilities, maintenance, etc.) of 2024 increased with USD109K compared to the budget 2023.



Function 200, PWS, Werkplaats & Onderhoud

What do we try to achieve?

Within the spectrum of all responsibilities, the department will focus on achieving the following key initiatives in the period 2024 through 2027:

- Support the execution of the programs and plans of other functions within the ENI by providing human resources, technical skill and other expertise.

What do we do to get results?

- Maintenance of government and public spaces.

Function 210 Wegen, straten en pleinen

What do we try to achieve?

- Road repairs;
- Road reconstruction;
- Improved road safety;
- Adequate road signage;
- Manage public spaces and squares.

What do we do to get results?

To tackle the current dilemma of poor roads, the Public Entity will carry out the construction of new roads and conduct repairs of some of the existing roads.

The road minor road repairs will be executed both by the Public Works & Services (PWS), under the supervision of the directorate of ENI, while major reconstruction and new roads will be executed by third parties through contractual obligations.

The department is responsible for:

- Assigning the public works department, the responsibility for the repair of the secondary roads;
- Outsourcing the construction of the main roads to external third parties, under the supervision of ENI;
- Placement of traffic signage;
- Placement of additional street lighting.



Currently the Public Entity has engaged three contractors who have been tasked with the maintenance of the street parks, cemeteries and other public spaces.

The plan is to expand on the areas that are currently being maintained. The Department of Public Works will also contribute to the upkeep of the public spaces.

Function 211 Verkeersmaatregelen te land

What do we try to achieve?

Road safety policies are required to ensure safety on the road. It is the responsibility of the Public Entity to enact laws, regulations and policies to reduce the risk of road accidents. Currently the traffic regulations ('verkeersmaatregelen') of the island are not tailored to the needs of the island. The ordinance will be revised to ensure that the traffic regulations comply with the requirements.

Policies, practices and laws are useless if they are not being enforced to ensure safety. That means the ministries, security systems, police and other law enforcement agencies must enforce the policies to ensure road safety.

The placement of adequate signage and lighting is a fundamental requirement for road safety.

What do we do to get results?

The department will engage with RCN in putting together an implementation plan.





Function 220 Zeehaven

What do we try to achieve?

- Meet the legal requirements associated operating a commercial harbor;
- Ensure the safety of people and goods;
- Ensure adequate capacity to berth and service vessels calling on the port;
- Ensure adequate storage capacity;
- Ensure a maintenance program is in effect;
- Leverage the harbor's role as conduit toward economic development;
- Support initiatives to increase harbor revenue;
- Execute planned infrastructural improvements in collaboration with respective ministries;
- Advocate good working relations with other stakeholders in and around the harbor;
- Promote professionalism.

What do we do to get results?

- Complete the expansion of the container storage area in collaboration with the Ministry of Infrastructure and Water Management (I&W) with European Development Fund (EDF) funding;
- Perform regular assessments as to compliance to legal requirements associated operating a commercial harbor;
- Make the necessary investments to ensure compliance;
- Establish and perform regular assessment on safety indicators within the harbor;
- Execute the maintenance program, in collaboration with the ministry of I&W;
- Continue the process of training and upgrading of staff assigned to the harbor;
- Schedule periodic (roundtable) consultations with other harbor stakeholders, such as customs, shipping agents, harbor master, St. Eustatius Utilities Company (STUCO), SOL, Oil Terminal Statia, Fishermen organizations, dive organizations and STENAPA;
- Implement the connectivity project to increase the awareness of the port and bunkering facilities of Statia as well as promoting Statia as a tourist destination through digital channel and collaboration with strategic partners.
- prior to actually being able to increase revenues it is necessary to examine/study the feasibility of some of the plans

With the implementation and enforcement of the port safety regulations and the continued upgrading of the staff, the port should be able to meet the requirements to operate within its capacity as a commercial port. To ensure that the operations within the harbor are conducive to a healthy economic environment, the harbor ordinance was amended, adopted and enforced in 2019 and 2020.

The port must perform its responsibilities within certain legal frameworks, including requirements for safety, enforcement and supervision. These include, for example, the Maritime Civil Protection Act the Port Security Act BES and the ISPS code.

The seaport acts as the single most important point of entry for domestic and commercial goods as well as passengers who enter from neighboring islands and crew from the oil tankers.

After Rotterdam, the port of St. Eustatius is the largest in terms of gross tonnage movements in the Kingdom. This is due to the oil trans-shipment activities in the waters of St. Eustatius.



Function 230 Luchtvaart

What do we try to achieve?

- Safe and efficient transit of persons and goods through the airport terminal;
- Adherence to ICAO and BES aviation protocols;
- A new and expanded “terminal building” and a new AFISO tower;
- Expanded aircraft parking facilities;
- Enactment of an airport maintenance program;
- Leverage airport’s role as conduit toward economic development;
- Support initiatives to increase airport revenue;
- Advocate good working relations with other stakeholders in and around the airport;
- Promote professionalism;
- Expend with multifunctional shelters;
- Create aircraft fueling possibilities.

What do we do to get results?

- Adherence to ICAO and BES aviation protocols;
- Collaborate with Ministry of I&W on the construction of the new and expanded terminal building;
- Collaborate with Ministry of I&W on the construction of the new AFISO tower;
- Develop plan for expanded aircraft parking facilities;
- Implement and execute the airport training plan;
- Execute the airport maintenance program with support of the I&W;
- Develop strategy plan to better leverage airport’s role as conduit in the economic development of the island;
- Develop new initiatives to increase airport revenue;
- Schedule periodic (roundtable) consultations with other harbor stakeholders and users of the airport facilities;
- Continue the process of training and upgrading of persons working in and around the airport;
- Implement the connectivity project to increase the awareness of the uniqueness of Statia as well as promoting Statia as a tourist destination through digital channel and collaboration with strategic partners.
- prior to actually being able to increase revenues it is necessary to examine/study the feasibility of some of the plans



Main Function 3 – Economic Affairs

Contributing to developing a self-sufficient Statia

What do we try to achieve?

The Public Entity will:

- Improve the commercial and economic environment;
- Support and provision of adequate and reliable utility services;
- Support and provision of reliable and fast modes of communication;
- Promote local agriculture, animal husbandry and fisheries;
- Upgrading of the 2013 spatial development plan;
- Promote tourism.

Specifically, the directorates of Transport and ENI will support, supervise and collaborate with organizations, ministries and funding agencies that are poised to:

- Provide more resilience to the electrical grid through the undergrounding of the high and medium voltage electricity cables under the 11th EDF;
- Providing faster internet service through reliable fiber optic connections to homes and businesses;
- Expand the container laydown area at the harbor under the 10th EDF;
- Resurfacing of the entire harbor ground with support of the ministry of I&W;
- Build the new airport terminal and AFISO tower;
- Execute other infrastructural initiatives, such as the cliff erosion and stabilization project, the harbor breakwater and the school renovation and rebuilding projects.

Table 3.1 shows the total expected income and expenses allocated to function 2. The movements compared to the 2023 budget are detailed below.

Table 3.1 Budget Function 3:

		Realization	Primary budget	Budget 2024	Budget 2025	Budget 2026	Budget 2027
		2022	2023				
Baten	3 ECONOMISCHE ZAKEN						
	300 Economische zaken	- 93,688 -	115,924 -	142,000 -	144,130 -	146,292 -	148,486
Baten Total		- 93,688 -	115,924 -	142,000 -	144,130 -	146,292 -	148,486
Lasten	3 ECONOMISCHE ZAKEN						
	300 Economische zaken	28,443	126,830	53,851	54,526	55,211	54,517
	310 Handel en Industrie	330,103	330,103	330,103	280,055	284,255	288,519
	341 Overige agrarische zaken, jacht en visserij	230,977	70,000	81,787	75,370	61,489	62,400
Lasten Total		589,523	526,933	465,742	409,951	400,956	405,436
Grand Total		495,834	411,009	323,742	265,821	254,664	256,949

The income of function 3 consists mainly of revenue from the number of permits issued. The budget of 2024 has been set at USD142K based on the trend in realization and projections.

The expenses for 2024 have decreased compared to 2023 with USD61K. In 2024 no personnel is allocated to this function, while in 2023 the budget included USD58K for this category.



Function 300, Economische Zaken

What do we try to achieve?

- Economic development of the island;
- Establishing and enhancing the economic pillars of the island.

What do we do to get results?

- Improve the policy framework for economic development;
- Centralize and improve the permits administration;
- Improve billing and collection of permits and other fees;
- Pursue quicker turn-around on requests;
- Facilitate new commercial initiatives;
- Obtain training with respect to the advisory role of the unit;
- Support small business initiatives;
- Increase the effectiveness of inspections.

Function 310, Handel en Industrie

What do we try to achieve?

The goal of the Public Entity is to create a healthy business environment that stimulates economic development and is deemed attractive and conducive for industrial and economic activities. Specifically, under this function, the Public Entity sustains its financial support for tourism.

What do we do to get results?

- Sustain the annual contribution to the Tourism foundation;
- Supporting local business support organization.

Function 340 Agrarische productie en ontginning

What do we try to achieve?

The ultimate objective is to have a sustainable agriculture sector that:

- Provides healthy food for local consumption;
- Improved food security, and food safety;
- Creates economic opportunities from the sale of agricultural products.

What do we do to get results?

- Implementation of the Agriculture vision plan;
- Implementation of the policy document Land restoration;
- Increase the local production;
- Catch and store rainwater to be used in agriculture;
- Diversify the crop production;
- Introduce more cash crops;
- Reduce the import of agricultural products;
- Provide support to the sector and farmers by:
 - Making farm machinery available
 - Providing technical support and advice
 - Availing government owned land for agriculture production purposes.
 - Making funds available to restructure the Farmers' Cooperative



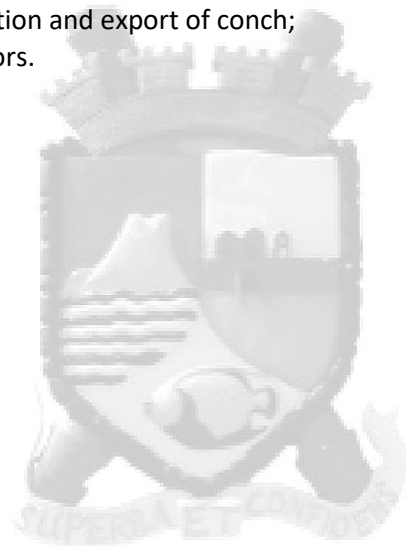
Function 341 Overige Agrarische zaken, jacht en visserij

What do we try to achieve?

- Introduction of the newly acquired farming equipment;
- Bring a measure of professionalism and commercialization to animal husbandry;
- Commissioning of the fisheries regulation;
- Bring a measure of professionalism and commercialization to the fishing industry;
- Proper registration of fishing vessels;
- Proper registration of fish catches.

What do we do to get results?

- Remove free roaming animals;
- Stimulate meat sales and export;
- Introduce newly acquired farming equipment;
- Increase harvesting, consumption and export of conch;
- Assign environmental inspectors.





Main Function 4 – Education

Contributing to a good climate for Education on St. Eustatius

What do we try to achieve?

- Improve quality of education in general;
- Collaborate with stakeholders (Ministry of Education, Culture and Science (OCW)) with new building to house Gwendoline Van Putten Secondary School and housing of the Education Expertise Center including locality for pupils with special needs;
- Provide safe transport of pupils and students;
- Provide financial support to ensure vulnerable groups at elementary level are provided basic school necessities;
- Support the Compulsory Education program;
- Support for students studying abroad who are not eligible to obtain scholarship;
- Support for Adult Education.

Table 4.1 shows the total expected income and expenses allocated to function 2. The movements compared to the 2023 budget are detailed below.

Table 4.1 Budget Function 4:

		Realization	Primary budget	Budget 2024	Budget 2025	Budget 2026	Budget 2027
		2022	2023				
Lasten	4 ONDERWIJS						
	400 Algemeen beheer onderwijs		45,762				
	480 Gemeenschappelijke baten en lasten van onderwijs	1,899,450	189,880	319,888	312,575	309,750	314,397
Lasten Total		1,899,450	235,642	319,888	312,575	309,750	314,397
Grand Total		1,899,450	235,642	319,888	312,575	309,750	314,397

Function 4 has no income.

The expenses for 2024 have increased compared to 2023 with US84K. This consists mainly of an increase regarding the housing allowance for students as per island decree.



Function 400 Algemeen Beheer

With the task division at 10-10-10, the responsibility for education was transferred to the Ministry of Education, Culture and Science (OCW). OLE retained responsibility for:

- Student transport;
- Issuance of basic school needs to vulnerable groups;
- School housing (onderwijs huisvesting);
- Housing allowance.

In accordance with the Education Agenda 2017- 2020), roles have been assigned to the Public Entity of St. Eustatius, The Ministry of OCW, the School boards, the Expertise Center (ECE) and the program Sociale Kansen Jongeren (SKJ).

The Primary Education Act stipulates that OLE sees to the provision of food and clothing (and transportation facilities) for students who, without these facilities, would be unable to attend school regularly.

What do we try to achieve?

- Improve quality of education in general;
- Collaborate with stakeholders in realizing the new school building “Gwendoline van Putten School” and housing for Education Expertise Center, including locality for pupils with special needs;
- Provide safe transport of pupils and students;
- Provide financial support to ensure vulnerable groups can attend school;
- Support the Compulsory Education program;
- Support for student studying abroad;
- Support for adult education.

Function 480 Gemeenschappelijke baten en lasten van het onderwijs

What do we try to achieve?

Besides the general goals mentioned under the main section, the department will specifically aim to:

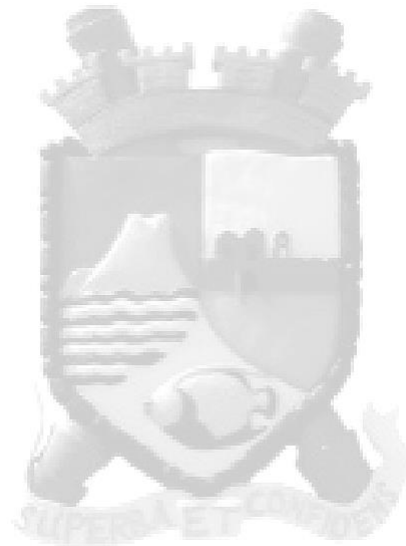
- Contribute towards the re-building of the GVP school;
- Provide safe transport of pupils and students;
- Ensure that all students are well equipped to attend school;
- Ensure students in needs enjoy a healthy breakfast before attending classes;
- Contribute to part of the operational costs of the Expertise Center (ECE) and locality for pupils with special needs;
- Support the execution of the program of the Compulsory Education, in collaboration with RCN-OCW;
- Review Compulsory Education workbook;
- Introduce talent development;
- Foster closer working relationship with RCN-OCW;
- Timely transfer of funds to student studying abroad;
- Student guidance (on island and abroad).



What do we do to get results?

To achieve results, the department will collaborate and support the initiatives it wishes to realize as outlined in the previous paragraph. Specifically, the department will:

- Participate in progress dialogue about the completion of the building of the Gwendoline van Putten school. This project financed through funding from Specific Allowance;
- Ensure the effective operation of the school buses to foster safe student transport;
- Make the necessary arrangements to ensure families in need will receive support in purchasing school uniforms and basic school supplies;
- Offer breakfast for students in need interested in the program;
- Provide subsidy to cover the rent of the Expertise Center (ECE) including locality for pupils with special needs.





Main Function 5 – Culture and Recreation

Promoting Statia’s heritage and culture

What do we try to achieve?

The overall objective includes:

- Promotion of national identity and social cohesion;
- Elimination of all forms of discrimination.

The cultural sector is important to the unique identity of St. Eustatius. Practitioners within the cultural sector can generate new opportunities culturally, intellectually and are an extension to the economic arena on the island. Through adequate focus, attention and development of this sector:

- Economic returns are possible on cultural and recreational activities.

The unit responsible will also

- Ensure the observance of the annual public festivals and recreational events;
- Advocate for the upgrading and upkeep of infrastructure including public spaces, national monuments and recreational areas;
- Actively pursue financial support to those organizations that promote and sustain Statia’s heritage and archeological assets;
- Accomplish the goals for 2024, with an outlook to an integrated cultural policy by 2026

Table 5.1 shows the total expected income and expenses allocated to function 5.

Table 5.1 Budget Function 5:

		Realization 2022	Primary budget 2023	Budget 2024	Budget 2025	Budget 2026	Budget 2027
Baten	5 CULTUUR EN RECREATIE						
	580 Overige cultuur en recreatie	-	1,546				
Baten Total		-	1,546				
Lasten	5 CULTUUR EN RECREATIE						
	510 Openbaar Bibliotheekwerk	169,944	168,879	169,944	91,477	92,834	94,210
	530 Sport	350,168	320,300	396,168	401,663	407,240	412,900
	541 Oudheidkunde/musea	156,782	208,738	208,738	211,869	215,047	218,273
	560 Maatschappelijk leefbaarheid en openluchtrecreatie	116,663		15,342	15,342	15,342	15,342
	580 Overige cultuur en recreatie	398,633	412,721	626,924	636,316	645,850	655,527
Lasten Total		1,192,191	1,110,638	1,417,117	1,356,668	1,376,313	1,396,252
Grand Total		1,190,645	1,110,638	1,417,117	1,356,668	1,376,313	1,396,252

Function 5 has no income.

The expenses for 2024 have increased compared to 2023 with USD306K. The main movements in the expenses in 2024 compared to 2023 consist of:

- | | |
|-----------------------------|--|
| Subsidies and contributions | An increase in the subsidy for cultural events and sports. The effect for this function is USD131K. For a detailed overview of the subsidies refer to the table in the ‘Overview Subsidies and current transfers 2024-2027’. |
| Housing expenses | An increase in maintenance and utilities due to increased pricing and the current state of the buildings. The effect is USD60K. |
| Operating expenses | An increase due to an additional budget for the Statia dialogue and Statia Research committee. The effect is USD40K. |



Function 510 Openbaar bibliotheekwerk

What do we try to achieve?

Through its support of the Public Library, which is operated by a separate foundation:

- Every citizen must be able to develop and participate consciously and actively in society;
- Enabled to absorb information, knowledge and culture.

A high-quality library can play a vital role in this.

What do we do to get results?

OLE will provide a subsidy to the “Stichting Openbare Bibliotheek”, to contribute toward the:

- Purchase of new books;
- Modernization of the adult books collection;
- Expansion of the activity offering;
- Awareness building and support within the community for the library;
- Re-examination of the possibility of introducing E-books;
- Performance of regular operational tasks and provide the customary services;
- Implementation of the recommendations from the quick-scan Rijnbrink Nederland;
- Payment of personnel costs.

Function 530, Sports

Sports help an individual develop more than physical aspects alone. It builds character and discipline, teaches and develops strategic thinking, analytical thinking, leadership skills, goal setting and measured risk taking.

What do we try to achieve?

Through it's the support of the St. Eustatius Sport Facilities Foundation, the objective of OLE is achieved which is aimed at:

- Making residents think and act healthier as part of a healthy lifestyle.

In this way people will

- Move and exercise more.

When it comes to sports and exercise, the aim is to stimulate this as effectively and efficiently as possible. To get more Statians on the move, six aspects are important for St. Eustatius from the perspective of sports policy:

- Movement education “Statia in Shape”;
- Sports through associations;
- Sport and exercise in the public spaces, among others, dance school, walk clubs, tourism track and trails, outdoor exercise equipment, beach volleyball;
- Introducing new sports forms and broadening the sports offer;
- Sport(talent) development (talentontwikkeling);
- Gradual implementation of recommendations made in report Analyses Sport structure St. Eustatius and Sint Eustatius Sport Facilities Foundation in collaboration with ministry of VWS;
- Monitor and evaluate progress of Vitalization assignment commissioned by Min VWS.



What do we do to get results?

- Provide an annual subsidy to the St. Eustatius Sport Foundation;
- Strengthen the working relationship with and the position of St. Eustatius Sport Foundation to achieve strategic goals;
- Further implement the sports policy 2020-2024;
- Monitor the progress and encourage further development of sports clubs;
- Maintain a policy advisor within Social Domain to foster cooperation with stakeholders on the island and abroad;
- Collaborate on the execution projects financed by Specific Allowances.

Function 541 Oudheidkunde / musea

Museums play a crucial role in preserving local culture. With careful documentation and artifact preservation, a culture can be recorded and remembered regardless of its future. It can also be shared and understood by those from different cultural backgrounds.

What do we try to achieve?

Through its support of the St. Eustatius Historical Foundation, St. Eustatius Monuments Foundation and the St. Eustatius Archeology Center (SECAR), the policy of OLE is achieved which is aimed at:

- Educating the public on the local culture, through a respectful display of local culture;
- Displaying alternative perspectives on history;
- Connecting peoples of different background;
- Preventing culture loss;
- Preserving monuments;
- Stimulating archeology finds;
- Stimulating history and archeology tourism;
- Stimulating collaborative relationships with other museums;
- Renovating and restoring of historical buildings, ruins and public spaces.

What do we do to get results?

- Provide an annual subsidy to the St. Eustatius Historical Foundation;
- Provide an annual subsidy to the St Eustatius Monuments Foundation;
- Provide an annual subsidy to the St. Eustatius Archeology Center;
- Agreements on activities to be carried out by each institution;
- Pursuing working relationships with Museums in the Netherlands and in the region;
- Seek funding for renovating and restoring of historical buildings, ruins and public spaces;
- Collaborate with other stakeholders in executing the renovation and restoration of historical buildings, ruins and public spaces;
- Facilitate proper storage of Statian artifacts.



Function 560 Maatschappelijke leefbaarheid en openluchtrecreatie

Under this section the Public Entity wishes to promote the quality of life for residents, by focusing on open air recreation opportunities and the upkeep of spaces of significance to heritage and culture.

What do we try to achieve?

- Promote the upgrading and upkeep of forts, ruins, buildings and other physical infrastructure that embody Statia's heritage and culture;
- Promote the presence of 'culture' in open spaces.

What do we do to get results?

- Collaborate with other stakeholders in combating cliff erosion and stabilizing Fort Oranje;
- Assign one employee to the daily care and cleaning of open areas.

Function 580 Overige cultuur en recreatie

What do we try to achieve?

- Improve the stature of the culture department;
- Provide training and increase professionalism;
- Further development of an integrated cultural policy by 2026;
- Nurture the working relationship with Ministry OCW;
- Increase awareness the socio-economic contribution of the culture agenda;
- Foster increased collaboration among organizations in the culture and heritage spaces;
- Promoting and observes annual festivals and events;
- 1st of July: Day of Emancipation.

What do we do to get results?

- Establishment of Culture Department as separate unit in order to provide the needed focus;
- Appointment of full-time program planner (beleidsondersteunend medewerker);
- Establish a cultural agenda through working relationship with ministry OCW;
- Execute Culture Policy;
- Training of staff members and other stakeholders;
- Promotion: Give a clear definition of culture and awaken a consciousness of the broad spectrum that it encompasses;
- Interject the importance of culture and all that it encompasses into all programs of development of St. Eustatius;
- Mapping out and promoting the identity of St. Eustatius throughout the community and in the media;
- Integrating culture education into the school curriculum, as the basis for the understanding and appreciation of one's identity;
- Uniting individuals, organizations, foundations (stakeholders) that aide in cultural expression;
- Creating a network of heritage halls, cultural centers, museum, etc., in order to protect cultural practices and practitioners;
- Making cultural vitality a priority, with policies, incentives and funding of culture practitioners;
- Identify and organizing collaboration among organizations in the culture and heritage spaces;
- Advocating for increase of financial support for the culture and heritage function;

Main Function 6 – Social Security Benefits and Social Work Contributing to improving the situation of those who need a hand

What do we try to achieve?

In 2024, emphasis will continue to be placed on:

- Support and assistance of vulnerable groups in solving challenges in their daily lives so that they can become part of society again.

To this end, the team of social workers and assistant social workers will provide advice on specific arrangements and procedures. The team will also guide vulnerable groups in getting involved in daytime activities, daycare, leisure activities and education. Finally, the assistant social workers will also help to empower these persons to take action themselves.

In addition to the local budget, Specific Allowances are received from the ministries for executing certain programs. The specific Allowances are referred to under the relevant sections.

Table 6.1 shows the total expected income and expenses allocated to function 6.

Table 6.1 Budget Function 6:

		Realization 2022	Primary budget 2023	Budget 2024	Budget 2025	Budget 2026	Budget 2027
Baten	6 SOCIALE VOORZIENINGEN EN MAATSCHAPPELIJK WERK						
	620 Maatschappelijke begeleiding en advies	-	531				
Baten Total		-	531				
Lasten	6 SOCIALE VOORZIENINGEN EN MAATSCHAPPELIJK WERK						
	600 Algemeen beheer maatschappelijk werk	36,963		37,512	38,075	38,646	39,225
	610 Onderstandsverlening (incl. pensioen)	288,861	55,984				
	611 Werkgelegenheid	191,443	469,085	253,001	256,785	260,626	263,805
	620 Maatschappelijke begeleiding en advies	629,892	110,000	351,762	357,038	362,394	367,830
	630 Sociaal cultureel werk en jeugd- en jongerenwerk	-	161,759	71,975			
	650 Kinderopvang	300,000	300,000	300,000	280,500	284,708	288,978
Lasten Total		1,285,402	1,007,044	942,275	932,399	946,374	959,838
Grand Total		1,284,871	1,007,044	942,275	932,399	946,374	959,838

Function 6 has no income.

The expenses for 2024 have decreased compared to 2023 with USD64K. This is due mainly due to the correct allocation of the personnel expenses to the relevant function in 2024.



Function 611, Werkgelegenheid

What do we try to achieve?

- Placing more students and other local residents on the labor market. This should result in fewer temporarily work permits (TWVs) being issued, precisely because of a better match with the labor market;
- Achieve greater professionalization of the department and in the interest of sustainability.

What do we do to get results?

- Local professionals are trained to adopt a proactive attitude towards job seekers and employers
- Transparency in the labor market will be improved, in the interest of increasing the successful 'pairing' of job seeker's profiles with job vacancies. Improved 'matching' will be advanced by introducing a digital registration system;
- Perform active company visits to build relationships;
- Ensure the sufficiency of tools to allow participation by persons with disabilities (small-scale approach, sheltered work);
- Continue exploring social return opportunities;
- Establish a Job Center in collaboration with RCN-SZW; Continue exploring the establishment;
- Foster relationships with Gwendoline van Putten school (GvP) and New Challenges Foundation (NCF) and ROA;
- Acquiring a registration system.

Function 620 Maatschappelijke begeleiding en advies

What do we try to achieve?

The aim of Social Domain for the year 2024 and beyond, is to place focus on prevention activities and as such strives to:

- Empower our professionals to take up the challenge to meet the needs of our community.

In 2024, additional areas in which assistance can be provided:

- Child nurturing;
- Prepare a foundation for (preventive) debt relief;
- Youth work;
- Young adults;
- Social work.

Areas of attention are:

- The prevention of domestic violence and child abuse;
- Advance the work in the field of poverty reduction, in accordance with the package introduced by the Ministry of Social Affairs and Poverty Alleviation Policy OLE;
- Foster a closer working relationship with RCN-SZW to expand the support that can be given to vulnerable groups;
- Collaborate on the execution of projects (financed) by Ministries.



What do we do to get results?

OLE will pursue the training of:

- A policy advisor, with specialization in the area of debt relief.

The activities for the two main domains are detailed below.

Domestic Violence and Child Abuse

Domestic violence and child abuse will receive a lot of attention in the coming years, now that the new administrative agreement with the Ministry of Health, Welfare and Sport has been signed for 2021-2024. Chain cooperation, further development of the MDG by, among other things, the introduction of a digital registration system and the roll-out of the legal guidelines for domestic violence / child abuse.

Poverty Reduction

Recently a policy plan Poverty Reduction has been drawn up and adopted by the Executive Council. These include:

- Ensuring the expenses of funerals of persons whose heirs cannot afford the costs of burial;
- Ensuring that primary education students can pursue their education by providing clothing, food and transport. Refer to function 480.;
- Provide support to the most vulnerable through 'food vouchers';
- Establishing and implementing, in collaboration with ministries, a poverty alleviation policy "Armoedebeleid St. Eustatius 2024-2027".
- Strengthening the level of expertise among NGO's.
-

Function 630 Jeugdwerk

What do we try to achieve?

- Develop a sustainable and effective integrated youth policy.

This requires a coherent approach, in which the voice of the youth can be heard. A broad, preventive support base on the one hand and good, specialized youth care facilities on the other, are essential.

The Public Entity will make extra efforts in 2024 to improve children's rights, in addition to planned efforts to combat poverty and to stimulate economic development. The recent Situation Analysis UNICEF Report of 2019, "Child on St. Eustatius; Children's Rights in the Caribbean Netherlands", has found that, while significant progress has been made, further catch-up can still be made across all areas of lives of children on St. Eustatius. The report is endorsed by both the Public Entity and the Kingdom government. Child safety, the development of the individual and participation are the guiding principles in this regard. In 2023 a new Memorandum of understanding was signed with UNICEF.

- Continue the process of "catch-up" in Children's Right.



What do we do to get results?

- Establish and implement an Integrated Youth Policy;
- Implement the recommendations of the UNICEF Situation Analysis Report;
- Establish youth empowerment groups in collaboration with youth organizations;
- Continuous support of the child safety Net;
- Continue working along with Ministries in The Hague (VWS) to establish programs for ages 12+;
- Implement recommendations to have St Eustatius named Child Friendly City.

The following projects which support the social support initiatives of OLE, were allotted and are in execution or are still to be executed. They are financed by special Allowances by the Ministries of OC&W and VWS.

1. The Social Opportunity Trajectories project aims to give ex-students the tools to find a job or to continue studying at MBO-2 level. Annually funds (special allowance) are transferred to the New Challenges Foundation (NCF) for the implementation of the SKJ process.
2. The Statia Doet project aims to stimulate voluntary work. For the next four years, money has been served for the annual March campaign.
3. The BES (t) 4Kids project serves to improve the accessibility and quality of childcare on St. Eustatius.

Function 650 Kinderopvang

The Public Entity recognizes what is universally accepted: that the age from birth to four is crucial for the further development of a child. In this developmental stage, the foundation is laid for conceptual learning and for developing essential skills, habits and attitudes which are essential to building a positive disposition towards learning.

What do we try to achieve?

- Contribute to the program of the daycare centers;
- Further the pursuit of greater professionalism and quality at the daycare centers and after- and out-of-school organizations.

What do we do to get results?

- The 'BES (t) 4Kids' program will work in collaboration with the Ministries SZW, VWS and OCW and the other BES islands, to improve the quality and accessibility of child day care and after-school care (see function 630);
- Continue perusing the building of a facility that will accommodate all out-of-school organizations while maintaining their specific identity and goals;
- Provide an annual subsidy to the day care center.



Main Function 7 – Public Health Contributing to a healthy and clean Statia

What do we try to achieve?

- Specific attention for policy formation and further strengthening of the public health network.

In addition to the local budget, Specific Allowances are received from the ministries for executing certain programs. The Specific Allowances are referred to under the relevant sections.

Table 7.1 shows the total expected income and expenses allocated to function 7.

Table 7.1 Budget Function 7:

		Realization	Primary budget	Budget 2024	Budget 2025	Budget 2026	Budget 2027
		2022	2023				
Baten	7 VOLKSGEZONDHEID						
	700 Algemeen beheer volksgezondheid			- 5,250 -	- 5,329 -	- 5,409 -	- 5,490
	710 Preventieve en curatieve gezondheidszorg	- 205,744		- 25,000 -	- 25,375 -	- 25,756 -	- 26,142
	720 Slachthuizen	- 124,448	- 122,000 -	- 125,000 -	- 126,875 -	- 128,778 -	- 130,710
	721 Reiniging	- 282,667	- 350,000 -	- 375,000 -	- 380,625 -	- 386,334 -	- 392,129
	725 Overige openbare hygiene	- 17,285	- 205,000 -	- 15,000 -	- 15,225 -	- 15,453 -	- 15,685
	Baten Total	- 630,143	- 677,000	- 545,250	- 553,429	- 561,730	- 570,156
Lasten	7 VOLKSGEZONDHEID						
	700 Algemeen beheer volksgezondheid	139,340	109,600	64,000	64,960	65,934	66,923
	710 Preventieve en curatieve gezondheidszorg	- 2,766	285,674	419	419	419	419
	720 Slachthuizen	380,499	294,359	444,426	451,059	457,792	464,626
	721 Reiniging	1,238,664	372,298	140,548	58,197	56,144	56,771
	723 Milieu en natuurbeheer	177,150	177,150	177,150	164,807	167,279	169,789
	724 Lijkbezorging (begraafplaats)	1,689					
	725 Overige openbare hygiene	248,017	129,267	446,117	452,809	459,601	466,495
	Lasten Total	2,182,593	1,368,348	1,272,660	1,192,252	1,207,169	1,225,023
	Grand Total	1,552,450	691,348	727,410	638,823	645,439	654,867

The income for 2024 has decreased with USD131K, mainly regarding to function 725 to take into account the trend in realization of 2022 and 2023 (fewer vaccinations and controls after Covid 19).

The expenses for 2024 have decreased compared to 2023 with USD96K.

The main movements in the expenses in 2024 compared to 2023 consist of:

- | | |
|--------------------|--|
| Operating expenses | A decrease of other operating expenses based on the analysis of the current expenditure. The positive effect is USD147K. |
| Depreciation | The depreciation costs were not allocated properly in the budget 2023. The increase is 100K. |



Function 700 Algemeen beheer gezondheidszorg

What do we try to achieve?

The unit Public Health (GGD) is responsible for the execution of youth health care programs. Youth Healthcare (JGZ) has an important preventive function, aimed at protecting and promoting the physical, social and mental health of youth, both for individuals and collectively. JGZ works in a population-oriented and preventive manner and must therefore maintain a profile of all children.

Essential here is to perform a broad, comprehensive assessment of the child, in which physical, psychological, social and cognitive aspects are examined, in conjunction with an appreciation for the social and physical environment in which the child functions (family, education and leisure time). JGZ plays an important role within public health care on St. Eustatius and operates from a social-medical perspective. The unit Public Health must

- Ensure that JGZ reaches all young people and that they are offered the care stipulated in the Basic JGZ tasks package.

It is important to

- Ensure continuity in the care of every child, so a continuous, uninterrupted span of attention from 0 to 18 can be achieved.

In the area of prevention, in addition to periodic school health care, the approach is being strengthened, with targeted lessons to increase the self-reliance and resilience of young people.

Teaching modules have been specifically produced for use in schools. The teaching modules are divided in 6 themes:

- Physical development;
- Social emotional development;
- Reproduction & planned parenthood;
- Assertiveness;
- Sexuality, alcohol and drugs;
- Healthy eating (smaaklessen).

What do we do to get results?

- Subjects such as: your own body, self-image, assertiveness, differences between boys and girls, friendships, falling in love, changes in puberty, reproduction, pregnancy, sexuality, online/offline behavior and STD's, healthy eating is a part of the program. Later other important subjects such as healthy eating, and going abroad, will be added to the program.
- Health problems among young people are addressed through current programs, as well as new programs such as, prevention in the field of oral hygiene, tackling overweight and obesity and structural activities in the field of sport (sports and prevention agreement).

For the further development in the field of youth health care, efforts will be made regarding:

- Improving the national vaccination program;
- Introduction of the electronic child file and adolescent care;
- Supervision of childcare centers (Bes(t) 4Kids) will continue;
- Population Health (cancer) screening;
- Monitoring and gathering data on NCD to evaluate primary prevention measures;
- Introduction maternal pertussis vaccination;
- Strengthening pre-natal care;
- Prepare and implement JOGG approach to combat youth obesity.



Function 720, Slachthuizen

What do we try to achieve?

The slaughterhouse provides the animal breeders with the facilities to have their animals slaughtered under the desired hygienic conditions. The goal is to ensure that the slaughtering is done under ideal controlled conditions (hygienic), ensuring that the meat is ultimately suitable for human consumption. The slaughterhouse also provides space for storage and processing of raw meat to other end products.

What do we do to get results?

To guarantee that the slaughterhouse provides the needed services. Provisions have been made:

- To ensure that the right professionals with the desired competencies operate within the unit;
- To pursue the upgrading of the current building;
- Ensure that the safety and hygiene standards are met.

In 2019 an inventory was done by the Ministry of (Agriculture, Nature and Animal Husbandry (LNV) to evaluate what is needed to achieve the desired conditions. Apart from the upgrading of the equipment and structure, the report revealed that the slaughterhouse was in dire need of infrastructural improvement to guarantee that operations were in compliance with the hygiene, labor and safety standards.

An expansion in the services is necessary to enhance the development of the meat industry.

Function 721, Reiniging

What do we try to achieve?

Providing a clean, healthy and safe environment for the inhabitants of the island remains a core responsibility of the government. All public spaces, including the streets, parks as well as private properties ought to be maintained and deemed user friendly.

What do we do to get results?

In 2018, an agreement was signed with as the St. Eustatius Waste Management Solution to handle all waste on the island, including garbage collection. The contract is for an initial period of 5 years.

The street sweeping contracts need to be revised and newly constructed streets have been added for cleaning. Some communities, that were not previously included in the street cleaning contracts, have been incorporated in the 2022 public space maintenance plan.

The maintenance of public spaces lies with the department of Public Works and Services (PWS).



Function 722, Riolering en waterzuivering

The “leverage regulation” Act (kapstokregelgeving), provides the possibility of implementing regulations, such as operating costs, supervision, and so on. Based on the minimum requirements for sewage and water purification in this act, it is essential for OLE to map the wastewater situation and subsequently establish a wastewater regulation with rules for having effective collection and transportation of wastewater to protect the soil and the sea.

Septic Tanks are used extensively. They are closed when they are full. When the wastewater becomes galvanized it does not sink properly. This is a problem on the coastline. There the waste is not sinking properly, with the risk that it may mix with seawater and may end up in the water park. This issue is being monitored. The hotels on the coast have their own purification system.

What do we try to achieve?

To keep up the minimum requirements for sewage and water purification

What do we do to get results?

OLE is making a plan for sewage and water management which will be ready by the end of 2021. A request has been made to the ministry of I&EW to facility a case study on the best practices for wastewater management.

Function 723, Milieu en natuurbeheer

What do we try to achieve?

Nature Management and Protection.

According to BES laws on Nature Conservation and Protection, the Minister of LNV in consultation with the BES islands, establishes a Nature Policy Plan once every five years. The new plan has been completed and the implementation agenda has been completed. OLE also has the opportunity to establish and ratify its own policy plan. Since the reorganization of 2019 the directorate of ENI has integrated nature conservation as an integral cornerstone in socio-economic development.

This plan is aimed at the protection of nature on the island, and it also outlines how nature should be and could be used. It also covers international commitments and the obligations deriving from the regulations and treaties policy plan.

The conservation and protection of nature are principal in the socio-economic development of the islands. This is done through:

- The designation of nature parks and managing them, while meeting the international requirements of these parks;
- Protecting and managing measures of protected species and biodiversity, combating trafficking of protected animals.



What do we do to get results?

An integral part of nature conservation is the enforcement of the regulations. The government has mandated STENAPA (St. Eustatius National Parks) to oversee both the marine and terrestrial parks.

With support from the Ministry of I&W, BZK as well as the Ministry of LNV, additional resources have been reserved for the enhancement of these facilities and institutes, this is manifested within the implementation agenda. The environmental inspectors will ensure that users of nature adhere to the regulations and guidelines established.

In addition, extra effort is being made to handle the island's massive erosion problem through an integral approach. Special attention has been given to the health of the coral population as well as the roaming animals and invasive species. Environmental policies, environmental permits, transportation and storage policies for hazardous substances, soil protection, drainage and environmental impact assessments have been mandated to the unit VTH.

Function 724, Lijkbezorging, incl. begraafplaatsen

What do we try to achieve?

OLE is obliged to facilitate adequate burial grounds and cemeteries according to the BES Funeral Act (de begrafeniswet). This can be by either owning or managing them, it can also be through a private party.

What do we do to get results?

OLE continues to provide the support in manpower and technical advice in the use of the spaces in the cemeteries. Through the hurricane relief program financed by a contribution of BZK (EUR 405K), all of the cemeteries have been partially re-habilitated. The use and control of the space remains is monitored through inspections and registry.

Function 725, Overige openbare hygiene

What do we try to achieve?

- Improvement of the food inspection function.

In the coming year, supervision of compliance with the Commodities Act and the Labeling Decree will be intensified. This as a result of complaints received in the area of food safety. Targeted inspections of supermarkets and catering establishments that violate the law will be performed and sanction will be levied where necessary. The number of inspections will be increased in cooperation with the Permits unit.

What do we do to get results?

We will:

- Strengthen control over the import goods and accentuate control with import agents;
- Perform targeted inspections at supermarkets, grocery stores and restaurants (HORECA);
- Complete and implement a digital registration and control system;
- Establish work protocols and processes;
- Ensure continuous upgrading of staff members.



Main Function 8 – Spatial Planning and Public Housing Stimulating structured spatial development and access to housing

What do we try to achieve?

It is the goal of OLE to

- ensure that adequate land space is made available for the development of the housing sector;
- Ensure that the housing community is structurally incorporated into the development of the community.

The provision of land for economic development as well as the free movement of people is also considered a priority.

- The availability of sufficient and adequate public spaces is important for the spatial layout of the island and the development of the people.

How do we want to achieve that?

- A new Land Policy was drafted in 2021 and has been implemented in the 2022 budget and calendar year submitted to the Island Council for ratification.
- Revision and reallocation of land for housing development

Table 8.1 shows the total expected income and expenses allocated to function 8. In the subsequent paragraphs the individual departments are further detailed for the budget 2024.

Table 8.1 Budget Function 8:

		Realization 2022	Primary budget 2023	Budget 2024	Budget 2025	Budget 2026	Budget 2027
Lasten 8	RUIMTELIJKE ORDENING EN VOLKSHUISVESTING						
	820 Woningbouwexploitatie/woningbouw	271,434	216,000	218,214	203,454	206,473	209,536
Lasten Total		271,434	216,000	218,214	203,454	206,473	209,536
Grand Total		271,434	216,000	218,214	203,454	206,473	209,536



Function 810, Ruimtelijke ordening

What do we try to achieve?

OLE has formulated a Memorandum on Land Policy since the fall of 2020. With the adoption of this Memorandum on Land Policy on St. Eustatius 2020, the Public Entity is laying down how it uses its land policy instruments. The government pursues a land policy to ensure that the land market runs efficiently and fairly and to achieve public / spatial goals.

What do we do to get results?

The existence of a land policy provides the basis for the OLE to participate in a responsible, transparent and business-like manner, in the island's economy and, where necessary., to take the lead in the spatial planning of St. Eustatius. Therefore, the revision of the St. Eustatius Spatial Development Plan ('ruimtelijk ordeningsplan') will continue. That current plan has been in effect since 2011.

With the mentoring and support provided through the Ministries of BZK, I&W, EZ and LNV, the island will be updating the current Spatial Development Plan. The expansion of the industrial zone, as well as the provision of adequate infrastructure and the reservation of additional land for recreational purposes and agricultural development, will ensure a complimentary environment for economic development.

Function 820, Woningexploitatie/woningbouw

What do we try to achieve?

- Provide the opportunity for adequate living conditions and standards for the inhabitants of the island; especially sufficient affordable housing for specific target groups.

What do we do to get results?

- Provide an annual subsidy to the St. Eustatius Housing Foundation (SHF);
- The construction of additional social and safe houses.

The responsibility of social housing has been mandated to the St. Eustatius Housing Foundation.



Main Function 9 – Financing and General Cover funds

Generating revenues to pay for the annual budget

What do we try to achieve?

- Generate sufficient funding to cover all the necessary costs OLE must incur to execute the year's program.

Table 9.1 shows the total expected income and expenses allocated to function 9.

Table 9.1 Budget Function 9:

		Realization	Primary budget	Budget 2024	Budget 2025	Budget 2026	Budget 2027
		2022	2023				
Baten	9 FINANCIERING EN ALGEMENE DEKKINGSMIDDELEN						
	910 Reserves en voorzieningen				-	-	-
	920 Belastingen	- 138,503	- 550,000	- 130,000	- 131,950	- 133,929	- 135,938
	921 Vrije uitkering	- 19,023,355	- 17,469,905	- 17,377,962	- 18,267,989	- 18,143,736	- 18,019,176
	922 Algemene uitgaven en inkomsten	- 51,531					
	Baten Total	- 19,213,389	- 18,019,905	- 17,507,962	- 18,399,939	- 18,277,665	- 18,155,114
Lasten	9 FINANCIERING EN ALGEMENE DEKKINGSMIDDELEN						
	921 Vrije uitkering	66,319		2,466	2,466	2,466	2,466
	922 Algemene uitgaven en inkomsten	1,345,236	242,000	208,000	231,120	234,587	213,106
	Lasten Total	1,411,554	242,000	210,466	233,586	237,052	215,571
	Grand Total	- 17,801,835	- 17,777,905	- 17,297,496	- 18,166,353	- 18,040,613	- 17,939,543

The income for 2024 has decreased with USD512K.

In the budget 2023 the road tax (USD 450K) was erroneously presented under this function instead of under function 2.

The Free Allowances have been budgeted based on the information received from the Ministry of BZK regarding the allocated amounts for the years 2024-2027 and have decreased with US0,1K compared to the figures in the budget 2023. This also includes an estimate for the correction for inflation of wages and prices (LPO) based on the realization of 2023. See explanation under function 921.



Function 920 Belastingen

What do we try to achieve?

Generate optimal and reasonable revenue from the resident populations of St. Eustatius, from tourists and from local organizations, at the lowest possible costs.

What do we do to get results?

- Optimize our databases of road tax, tourist tax, garbage tax and car rental tax;
- Send timely and accurate tax assessments, preferably by email;
- Collect friendly, though with results;
- Begin the collection of precision tax by enforcement in the public domain;
- Preparing of the handover of collecting to BCN Bonaire.

Function 921 Vrije uitkeringen

What do we try to achieve?

Generate optimal funding from Dutch Government to cover for annual budgeted expenses.

What do we do to get results?

- Apply and distribute this income to meet the multiple demands, to the best of our ability;
- Budget prudently by staying at the level of the revised 2020 free allowance.

What budget do we have available?

The primary income source for this function (921) is the free allowance (Vrije Uitkering) provided by the Ministry of BZK and other government contributions. The free allowance has increased compared to 2023 based on the actual information of the ministry of BZK. That shows now a lower free allowance in 2023 then has been taking in the original budget 2023. The annual repayment of an interest-free loan is deducted from the free allowance. This is an annual installment of USD200K.

Amounts derived from LPO's for the years 2024 through 202 are determined annually in the month of June by the ministry of BZK. An estimate has been included based on the realization of 2023.

Free Allowance	2023	2024	2025	2026	2027
Basis vrije uitkering	11,990,583	14,502,405	14,502,405	14,502,405	14,502,405
Structurele toevoeging VU	1,706,065				2,967,110
Incidentele toevoeging VU	1,868,405	2,350,560	3,206,355	3,086,880	
Aflossing renteloze lening	- 200,000	- 200,000	- 200,000	- 200,000	- 200,000
Voorlopige netto vrije uitkering	15,365,053	16,652,965	17,508,760	17,389,285	17,269,515
LPO	805,757	-	-	-	-
Definitieve vrije uitkering	16,170,810	16,652,965	17,508,760	17,389,285	17,269,515
Vrije uitkering volgens berekening	16,170,810	16,652,965	17,508,760	17,389,285	17,269,515
4% correctie LPO		724,997	759,229	754,451	749,661
Definitieve berekende vrije uitkering	16,170,810	17,377,962	18,267,989	18,143,736	18,019,176
Begroting	17,469,905	17,377,962	18,267,989	18,143,736	18,019,176



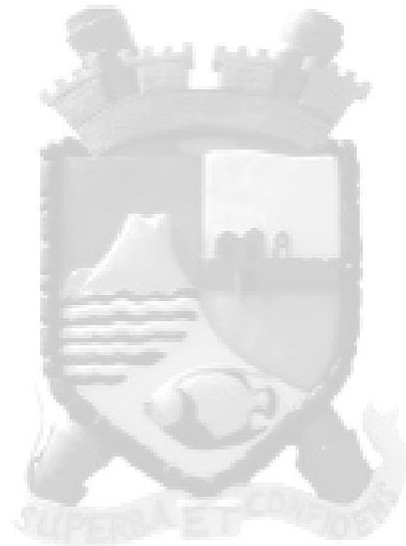
Function 922 Algemene uitgaven en inkomsten

What do we try to achieve?

Collect optimal revenues and administrative expenses from sources that cannot be placed at an available function. Also be prudent towards not budgeted expenses.

What do we do to get results?

- Budget 1% of annual budget for unexpected and unforeseen expenses.
- Try to reduce the general expenses and optimize the general income.





Mandatory Paragraphs

A. Section Good Governance (Business operations & Customer services)

St Eustatius is an independent and fully-fledged special municipality and wants to remain so: autonomous and involved! To continue to meet the quality standards in the future, the organization must continue to develop. The objective is to achieve results to maintain an optimal living and living climate on the island. And we want to advise our municipal administration in an integral and transparent way. We do this with courage, in good cooperation and integrity is of paramount importance to us.

The municipal organization focuses on the priorities set by the board. She has a proactive attitude and works well with citizens, businesses, other governments and ministries. Cooperation in "BES islands" plays an important role in this. The government agreement is important in this respect. This agreement underlines the unique position of the St Eustatius and the agreements made between the rich and the municipal administration.

Good cooperation and active coordination between directorates, public bodies and the state should increase the quality and futureproofing of municipal services to residents and visitors.

The vision of the cooperation organization needs to be adjusted. The business operations of St Eustatius have been reconsidered and in recent years we have mainly worked on improving financial management, while next year work will continue on optimizing financial management, but also on improving the service to citizens, digitization, good personnel policy and improving facility management.

For St Eustatius, the organization of the use of the quality of the people remains a permanent point of attention. The starting point is a flexible and environmentally aware organization. This also requires clarity around roles, tasks and powers. Due to the changing society and the changing role of the government, the organization needs broad attention. In 2024 the functions of the employees will be revalued in order to be better market compliant. The current fine structure needs to be adjusted at least.



B. Local Levies

Local revenues are an important source of income for OLE. The purpose for local taxes and user fees is to locally generate a part of the funding needed to cover the costs associated with the execution of a wide range of tasks and provide certain services to the Island's residents, by OLE. In principle, remission of claims is not possible in respect to both private and public claims.

Local levies can be categorized into two types. Levies for which their application is restricted and those that are not restricted. In this section we address both types. Unrestricted local levies such as land lease tax, tourist tax, car-rental tax, precaria tax and road tax, are allotted to general income because they are not bound to any particular program, task or service. Levies such as waste tax and building permits, are restricted and accounted for under the function to which they refer and from which the task or service is dispensed.

In addition to taxes and fees, OLE may also generate income for providing (non-public) services such as renting out of (office) space.

Residents, businesses and other organizations together, contribute to making the execution of OLE's duties possible. This ensures a level playing field and creates a platform such that all parties may bear their fair share of the collective burden, OLE will continue to increase its efforts to ensure accurate and complete assessment and collection across all revenue types.

The tariffs in the budget 2024-2027 have remained unchanged compared to 2023. But in the budget they are adjusted with the general inflation (1,5%) like all other costs and incomes.

In the table below, an overview of the local taxes and the expected revenue is provided:

	Primary Budget				
	of 2023	Budget 2024	Budget 2025	Budget 2026	Budget 2027
Afvalstoffenheffing	(350,000)	(375,000)	(380,625)	(386,334)	(392,129)
Belastingen	(587,348)	(580,000)	(588,700)	(597,531)	(606,493)
Leges	(61,000)	(90,000)	(91,350)	(92,720)	(94,111)
Luchthaven	(330,041)	(384,083)	(419,844)	(426,142)	(432,534)
Onroerend goed exploitatie	(250,000)	(304,000)	(308,560)	(313,188)	(317,886)
Overige opbrengsten	(327,000)	(170,250)	(172,804)	(175,396)	(178,027)
Vergunningen	(115,924)	(142,000)	(144,130)	(146,292)	(148,486)
Zeehaven	(2,484,763)	(2,529,000)	(2,693,585)	(2,858,646)	(3,040,705)
Grand Total	(4,506,076)	(4,574,333)	(4,799,598)	(4,996,249)	(5,210,372)



Waste Levy – budget 2024: USD375K

The administration of the waste levy was thoroughly addressed in 2019. The basic data was updated and completed on the basis of an extract from the Personnel Information Service (PIVA), which has increased the file of taxpayers and improved the quality of the imposition and collection. The levy is, in principle, imposed quarterly.

The budgeted income of USD375K is higher than the budget of 2023 of USD350K, but is in line with the projected realization for 2023.

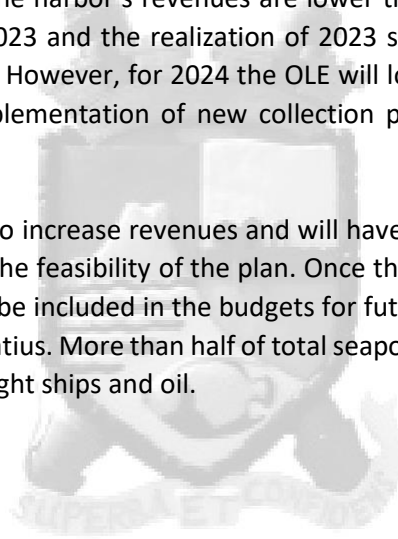
Airport revenue – budget 2024: USD384K

The airport revenues show an improvement in 2023 compared to 2022, taking into account the pending revenues to be collected for 2023. Although the number of passengers declined after COVID-19 and the recovery is not yet at the pre-covid volumes, it is expected that the development of the connectivity project, the promotion of Statia and the culmination of the pending projects by the end of 2024 will have a positive effect on the economic activity on the island.

Income from harbor activities - budget 2024: USD2,529K

The 2022 realization shows that the harbor's revenues are lower than projected by 19%. This trend has been taken into account in 2023 and the realization of 2023 shows that the realization will be lower than budget by approx. 3%. However, for 2024 the OLE will look for the further strengthening of Statia's port facilities. The implementation of new collection procedures will also improve the completeness of the revenues.

A masterplan is being developed to increase revenues and will have an impact in the long term. This includes a examination /study of the feasibility of the plan. Once the master plan has been finalized, the additional effects thereof will be included in the budgets for future years. The harbor is the main local source of income for St. Eustatius. More than half of total seaport revenue is directly attributable to the transactional volume in freight ships and oil.





C. Buffer Capital

The 'Besluit begroting en verantwoording openbare lichamen BES' describes a resistance capacity as a ratio between the available resistance capacity and the total number of quantified risks, which do not include management measures. When calculating both elements, it is important to be complete in this. All components of resistance capacity should be taken into account (incidental and structural). The risk analysis should be embedded in an OLE-wide risk management, in order to get a good view of the hedged risks (as part of the regular business) and the uncapped risks (as part of the resistance). Finally, all financial data must comply with the so-called prudence requirement.

Definition of 'Resistance Capacity' / 'Weerstandsvermogen'

According to article 10 of the BBV BES, the 'Resistance' consists of the relationship between: The capacity for resistance, being the means and capabilities available to the Public Entity to cover non-budgeted burdens, and all risks for which no measures have been taken and which may be material in relation to the financial position.

The section on resistance shall contain at least:

- a. An inventory of resistance capacity;
- b. An inventory of the risks referred to in the first paragraph, part (b);
- c. The policy regarding resistance capacity and risks.

Importantly, the BBV BES has explicitly defined the resistance capacity as a ratio. This ratio describes the relationship between resistance capacity and the (quantified) risks, for which no measures have been taken. Before going into this ratio, it is good to first define both components as sharply as possible. A risk management and Resilience OLE memorandum will be applied with effect from the 2022 Budget.

The aim of risk management is to identify possible risks in a timely and complete manner, so that decisions can be made in time about reducing/controlling the risks. For risks that cannot be (completely) avoided, having sufficient resilience is important. Having sufficient resilience has the following goals:

- A. Being able to absorb incidental financial setbacks without having to intervene directly in the budget
- B. Being able to temporarily absorb structural setbacks, creating time to carefully consider how this structural impact can be given a place.

Risk management is the entirety of activities and measures aimed at explicitly and systematically dealing with and controlling risks. A risk is a chance of an event occurring with a certain consequence that can cause a positive or negative effect (= damage). The probability that an event will occur and the extent to which the consequence will occur are uncertain. Resilience is an element in the financial sustainability of the budget and the financial position of OLE. Resilience plays a role as a means of coping with impending unexpected financial setbacks.

Risk management is a continuous process that consists of a number of steps. This starts with identifying the risks. With the aid of a risk analysis, insight can be obtained in a systematic manner into the underlying risks. The analysis of the measures to control the risk also belongs to this phase. In the next step, the risks are assessed and further classified. Finally, it is determined which measures are taken to control and/or reduce the risk. Monitoring and reporting on the progress of the risks, and adjusting, if necessary, is the final phase of the process.

Risk management is about determining the risks and the probability that a risk will occur.



Risk

A risk is the probability of an event occurring with a negative effect on OLE.

Opportunity

Risk refers to the probability that a risk will occur. The word probability indicates that it is about a possible event. The possible event has consequences for the achievement of objectives. If it is certain that an event will occur, it is no longer a risk.

Resistance Capacity/ Weerstandscapaciteit

The BBV defines the resistance capacity as being the means and capabilities available to the OLE to cover non budgeted costs. The latter means that the Minister makes a clear distinction between budgeted costs, i.e. costs that are part of the budget and multiannual figures, and non-budgeted costs.

The BBV BES also distinguishes between incidental and structural resistance capacity, meaning the occasional resistance capacity, the ability to absorb unexpected occasional setbacks, without affecting the continuation of tasks at the prevailing level. This means that determine that ability is:

- A. The general reserve and the reserves to which the Island Council has given a destination which can be changed (assigned reserves).
- B. The estimates for unforeseen expenditures included in the budget, insofar as no destination has yet been given.
- C. The silent reserves, insofar as they are material in the short term (reserves whose size and/or existence is not apparent from the balance sheet, resulting from the undervaluation of assets or overvaluation of debt when following normal valuation methods).

The structural resistance capacity relates to the ability to deal structurally with unexpected setbacks in the current budget, without compromising the performance of existing tasks. The means that determine that ability is:

- A. The remaining (unused) tax capacity.
- B. Savings opportunities (as far as not yet included in the budget and multi-annual estimates).
- C. The post unforeseen

Reserves are part of the available resistance capacity. The general reserve is freely applicable for new policies (or to absorb setbacks in the annual result). Destination reserves, on the other hand, are reserves to which the Island Council has given a specific destination. Although an earmarked reserve is a defined future withdrawal, there is no obligation at that time. The Island Council therefore has every possibility to change the destination of these reserves.

The total available resistance capacity therefore consists of the list of all the aforementioned elements of the incidental and structural resistance capacity.

Provisions are not part of the available resistance capacity, because these obligations or risks are already entered into with a high degree of probability.

Risks of Resistance

The second element of resistance consists of the required resistance capacity based on the OLE widely identified and quantified risks, for which no measures have been taken and which have a material financial interest. Risk is defined as a potential obstacle to achieving (operational and strategic) objectives. The magnitude of the risk is determined by the degree of probability and the (quantified) impact (on the objectives). The basis for identifying, quantifying and managing these risks lies in risk management. Well-executed risk management also prevents resilience from increasing considerably,



as most regular risk management risks are proactively recognized and covered by management measures.

Relationship between resistance capacity and risks

The resistance capacity, as mentioned, consists of the relationship between the available resistance capacity and the resistance capacity required for the hedging of the risks. The required resistance capacity is determined by the risk profile of the municipality as a whole, where the probability and magnitude/impact of each risk is individually assessed and quantified. The relationship is usually expressed in a ratio number, where a resistance ratio of at least 1.0 should normally be sought. The Executive Council of OLE determines whether the resistance capacity is sufficient. It is up to the municipalities themselves to formulate a policy line about the resistance capacity deemed necessary in the organization. In its Guide to Resilience for Council members, the Ministry of the Interior and Kingdom Relations uses a general standard between 1 and 2 (sufficient / more than sufficient).

This means that the available resistance capacity will be USD 13.7M. This part of the general reserve will be accessible in the event that the inventoried risks rise unexpectedly.

In coordination with the BC, a risk standard of 1.96 is qualified as more than sufficient. With this standard, the size of the quantified risks is in balance with the available resistance capacity to be maintained with which risks can be absorbed.

Ratio	Meaning
> 2,0	Excellent
1,4 tot 2,0	Ample
1,0 tot 1,4	Enough
0,8 tot 1,0	Mediocre
0,6 tot 0,8	Inadequate
< 0,6	Largely insufficient

Resilience ratio:	<u>Available Resistance Capacitance</u> <u>Required Resistance Capacity</u>	
Resilience ratio:	$\frac{\text{Total available Resistance Capacity}}{\text{Total required Resistance Capacity}}$	$\frac{13,742,980}{6,999,300}$
	1.96	



Liquid assets	Amount 2022
Total liquid assets	-69,012,310
Free allowances	-67,078,903
Pre-allocated designated reserve	-1,487,212
Result 2023	-76,362
Free disposable liquid assets	-369,833

Resistance capacity	Amount 2024
General reserve	-5,256,468
Designated reserve	-1,487,212
Resistance Capacity	-6,999,300
Participations	-17,144,863
Total Equity	-30,887,843
Non-current assets (land and buildings)	-10,242,705
Participations	-17,144,863
Pre-allocated designated reserve	-1,487,212
Free disposable liquid assets	-2,013,063

Principle of prudence

Financial data, which are included in the budget, are explicitly demanded. Demands on transparency, attribution and prudence. The principle of prudence is necessary because uncertainties always arise when the budget and financial statements are drawn up. The budget is about estimates which, by definition, have a degree of uncertainty. The prudence requirement includes the need to take into account risks arising before the end of the financial year if they are known before the financial statements are drawn up.

The way risk management is performed is used with widely adopted and accepted guidelines such as COSO and ISO 31000. It is also important that risk management is an integral part of the regular planning and control cycle, enabling rapid visibility into potential risks and thus taking management measures at an early stage. In fact, this control dimension is the logical extension of the calculation and the extent of the resistance. The value of the resistance ratio is a snapshot of both the available capacity and the required capacity. The ratio is permanently influenced by changes in the risk information (new decisions or factual circumstances with consequences for the probability or impact, control measures, the size of the components of the resistance capacity).



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Volgnr	Directie	Required Resistance Capacity (amounts x \$ 1)	Type of risk	Measures taken	Consequences of risk with a financial effect	Probability in %	Effect in \$	Weighted Money Consequence in \$/Impact in \$
		Risks						
	Bedrijfsvoering en klantenservice							
1		- ICT (server crash civil registry)	1. Operational risk	Everything is cloudbase, now fiberobtic risk (not accesable)	Not being able to access anything, no loss of data everything is on the drive	10%	250,000	25,000
2		- ICT (cyber security)	1. Operational risk		AFAS/File storage getting hacked & information being held ransom	40%	1,000,000	400,000
3		- Natural disater (tornada etc.)	4. General risk		Distraction to the buildings, loss of electricity, loss of (access) network, loss of computers.	50%	500,000	250,000
4		- Talent retention	1. Operational risk		OLE not competitive in the head hunt for good talent, cost of living is higher on the island (especially in specialized functions)	50%	500,000	250,000
5		- Discontinuity of bedrijfsvoering	1. Operational risk		civil servant becomes a commissioner, long term sick leave, long term sickness, vacancy, burnout personeel/overwerkt zijn/trauma/ massive disease)	30%	1,145,000	343,500
6		- Covid 19						-
7		- Unlawfully/wrongful actions	2. Financial risk		Acts leading to a disapproving auditors statement, repercussions from the Nederlands, doing thigs not according to law. Restoring the wrongful acts	20%	1,000,000	200,000
8		- Lack of insurances	2. Financial risk		No building or fire insurance (B&K)	15%	500,000	75,000
								-
	Bedrijfsvoering en klantenservice	P&O						
9		- Long-running labor disputes	1. Operational risk			10%	100,000	10,000
10		- Occupational accidents	3. Corporate Social Responsibility-risk			5%	190,000	9,500
								-



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Volgnr	Directie	Required Resistance Capacity <i>(amounts x \$ 1)</i>	Type of risk	Measures taken	Consequences of risk with a financial effect	Probability in %	Effect in \$	Weighted Money Consequence in \$/Impact in \$
		Risks						
	Bedrijfsvoering en klantenservice	Finance department						
11		- AFAS crashes/ ICT crash	1. Operational risk			40%	550,000	220,000
12		- Possibility change Free allowance systematic	2. Financial risk			10%	500,000	50,000
13		- Suppliers are not paid/paid late	1. Operational risk			10%	500,000	50,000
	Bedrijfsvoering en klantenservice	Klantenloket						
14		- Privacy breach	3. Corporate Social Responsibility-risk		college bescherming persoonsgegeven still not fully operational at this moment, the controls are it yet beng executed.	40%	10,000	4,000
15		- Damage to equipment	1. Operational risk		Loss of data	30%	20,000	6,000
16		- Fraud	2. Financial risk			20%	10,000	2,000
17		- Security system failure	1. Operational risk		Alarm system failure; break ins	30%	10,000	3,000
	Social domain	Beleid en programma						
18								
19		- Lack of (structural) finances/vulnerability to financial dependence	2. Financial risk	Prediscussopns on requested BU	Uncertainties of agreements being honored/ funding available for 1 year, continuity	5%	1,000,000	50,000
20		- Upgrading (based on new developments/dutch european counterparts: education/political sensitivity/bijtscholing/uitwisselingsprogramma's)	1. Operational risk			50%	50,000	25,000
21		- Means for networking	1. Operational risk	Policy workers did networking in 2022, in NL & BES, an ongoing network has been created		10%	15,000	1,500
22		- discontinuity of business operations	1. Operational risk	negotiations for extra fte/aassistance is being worked on for 2024 to mitigate this, but they are negotiations not decisions	burn out with additional task; backlog being created in other areas.	25%	130,000	32,500
	Social domain	Publieke gezondheidszorg						
23		- Pandemic/ local outbreak	4. General risk			30%	3,000,000	900,000
24		- Judicial claims	4. General risk		much more pubic interactions	20%	10,000	2,000
25		- Loss of imago	4. General risk			10%	50,000	5,000

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Volgnr	Directie	Required Resistance Capacity <i>(amounts x \$ 1)</i>	Type of risk	Measures taken	Consequences of risk with a financial effect	Probability in %	Effect in \$	Weighted Money Consequence in \$/Impact in \$
		Risks						
	Social domain	Cultuur en Evenementen						
26		- Adequate preservation of cultural artifacts	3. Corporate Social Responsibility-risk			80%	200,000	160,000
27		- Public culture (vandalism/fire/natural disasters)	3. Corporate Social Responsibility-risk			80%	100,000	80,000
28		- Executing events (more staff to organize events/continuity of department)	3. Corporate Social Responsibility-risk	department has been staffed with 1 person so far, 2 additional ftes in endng 2023	No longer a risk			
	Social domain	Maatschappelijke ondersteuning						
29		- Influx of persons	3. Corporate Social Responsibility-risk		Persons/ families reallocating to Statia	50%	20,000	10,000
30		- Escalation of domestic violence	3. Corporate Social Responsibility-risk			90%	20,000	18,000
31		- Escalation of child abuse	3. Corporate Social Responsibility-risk			90%	20,000	18,000
32		- Vehicle failure	1. Operational risk	In the process of replacing the vehicles in 2023 & 2024	Wouldn't be able to visit clients when other vehicles are done/afschrijving termijn has passed with no replacement)	90%	17,000	15,300
	Griffier	- Island Council support						
33		- Quality of the support of the island council	1. Operational risk			20%	0	
34		- Theft of media/office equipment	2. Financial risk	locking up office, backup	stolen propertys	10%	5,000	500
	Transport	Unit Beveiliging						
35		- Act in violation of code of conduct	4. General risk	Education; internal manual/code of conduct/awareness to personnel	Extra personnel cost	20%	50,000	10,000
	Transport	Unit Zeehaven						
36		- Lack of control of revenues	2. Financial risk	Better registration and procedures	Registration of tools (forklift, containers etc.) used to generate revenue is not completely kept up to date	30%	45,000	13,500
37		- Claim on damage goods	2. Financial risk	Temporary repairs, later on better facility for storage	Not sufficient pest control; damage goods	20%	10,000	2,000
38		- Navigational risks	2. Financial risk		A vessel damages property of the harb	5%	1,000,000	50,000
39		- Accidents to personnel/equipment	2. Financial risk	Regulations on how to operate with caution	Not careful on the workfloor (driving forklift); staff damage or other; out of work for a few days	10%	20,000	2,000
40		- Natural disaster/ Bad weather	1. Operational risk		Closure due to bad weather; loss of revenue	5%	1,000,000	50,000

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Volgnr	Directie	Required Resistance Capacity <i>(amounts x \$ 1)</i>	Type of risk	Measures taken	Consequences of risk with a financial effect	Probability in %	Effect in \$	Weighted Money Consequence in \$/Impact in \$
		Risks						
	Transport	Unit Luchthaven						
41		- Natural disaster/ Bad weather	1. Operational risk	Insurances are in place (OLE & Airline)	airport closed; . Crashes, deat, damage to airport	5%	3,500,000	175,000
42		- Lack of control of revenues	2. Financial risk	Clarify who is responsible for the revenues	Not in contol of processes: No clear oversight of the revenue collection, budget etc.	30%	45,000	13,500
	ENI							
43		- Employee retention	1. Operational risk		- loosing current employee to the private sector or other functions; leaving ole more favorable work places	30%	20,000	6,000
44		- Insufficient staff to cover the requested policy areas	1. Operational risk	PPMO team since, Cn Envelop, Kamps gelden received	PPMO continuity uncertain, open vacancies. Diffcult to find policy workers as well	40%	100,000	40,000
45		Staff burnout	1. Operational risk		Workload & psychological issues	15%	30,000	4,500
46		- Non filing of the requested vacancies	1. Operational risk	Vacancies has been sent out, many positions are being filled		5%	100,000	5,000
47		- Medical issues	1. Operational risk		Not fit to perform tasks/ not present due to medical reasons	10%	60,000	6,000
	ENI							
48		- Ongoing lawsuits; Cliff stabilization	2. Financial risk	Part 1 of case resulted in additional stabalization project	part 2: suit for loss of income	50%	5,000,000	2,500,000
49		- World epidemic related price increase for raw materials/ Ukraine/Russia conflict	2. Financial risk		No longer rising as rapidly	25%	300,000	75,000
	ENI							
50		- Non compliance of subsidiized organization	3. Corporate Social Responsibility-risk	Trainings for organizations & more strict supervision on agreements	Measures taken, effect not yet measured	10%	60,000	6,000
51		- Inability to close GTI-OLE landswop agreement	3. Corporate Social Responsibility-risk	Several attempts have been made, not successfu;		60%	1,200,000	720,000
52		- Workplace (non) compliance risk (safety and health issues)	3. Corporate Social Responsibility-risk			10%	350,000	35,000
53		Workplace (non) compliance risk (procedures not being executed as should; can lead to legal & financial consequences)	3. Corporate Social Responsibility-risk	Trainings	Threat for workplaces, changes in regulatiions, not having clear procedures	20%	350,000	70,000
		Required Resistance Capacity					24,662,000	6,999,300

D. Maintenance Capital Goods

The section on maintenance of capital goods provides insight through a cross-section of the budget into the degree of maintenance and the associated financial costs. A substantial part of the budget is involved in the maintenance of capital goods. A clear and complete overview is therefore important for a good insight into the financial position.

Article 11 of the BBV BES reads as follows:

1. The paragraph in which the maintenance of capital assets is discussed, at the least, should address the following capital goods:
 - a. Roads
 - b. Drainage systems
 - c. Water systems
 - d. Greenery
 - e. Buildings
2. For the capital goods referred to in subsection 1, the following should be disclosed:
 - a. the policy framework
 - b. the financial considerations pursuant to the chosen policy
 - c. the imbedding of the financial considerations into the budget

Every maintenance plan provides a long-term perspective for each category of capital goods. As such, the average annual cost of maintenance and replacement for each category is brought into view.

The financial effect of an addition to the provision for maintenance is reflected by an annual charge to the operational costs. Actual expenditure on maintenance is then charged against the provisions built up over time.

The planning horizon of maintenance plans is to be actualized every 5 years and should then be extended for another 5 years. The maintenance plans will be evaluated by the end of 2023 / beginning of 2024. The effects will be considered in the budget of 2025.

The following points should be considered:

- a. Overdue maintenance and neglect should be first addressed;
- b. The balance of the provision account should never be negative;
- c. Costs related to internal staff should not be charged against the provision.



E. The Internal Organization (bedrijfsvoering)

Introduction

The organization did not change in 2023. The focus is on the Strategic Personnel Plan. Research has been done to improve the effectiveness and efficiency of civil servants. This will showcase the improvements that are realized.

Some changes can be made to the existing (organizational) layout. For example, it must be decided about the positioning and existence of PPMO, whether LVV should be reintroduced and the positioning of Purchasing. Consideration is also given to long-term outsourcing, such as cleaning and security. These require administrative and policy-making decisions.

The Organization

The extent to which OLE's plans and programs are implemented depends to a large extent on how the internal organization operates.

With the funding of Special Benefits provided by the various departments, it is very important that proper accountability and settlement take place. But also, a good execution of the agreed projects. In recent years it became increasingly clear that the organization was struggling to carry out the number of projects. For this reason, a Program and Project Office (PPMO) was established in 2021 with the help of the Camps funds (for three years). This creates a clearer separation between policy and implementation. The directorates are now increasingly focusing on writing policy and PPMO on project implementation. It quickly became clear that with the capacity that the OLE has in-house, we cannot carry out everything at the same time. There is a more coherent look at which projects are being carried out and what capacity is available. Part of this project-based approach is the tendering and purchasing of services and products. With the implementation of PPMO, the Public Entity is increasingly coming into control.

Improvement of financial management

Status

With regard to the financial management improvement plan, several steps are currently being taken. The Ministry of the Interior and Kingdom Relations has hired an external auditor (EY) to give an opinion on the state of the AO/IC and the steps to be taken to reach the desired level. EY concluded that the current status of the AO/IC is below standards and made a number of recommendations. Based on these recommendations, the following roadmap was created.

In 2023 Ernst & Young started documenting and optimizing the AO/IC within the OLE. The most critical processes have been described and are being implemented gradually. This will contribute to strengthening financial management.



Administrative Organization & Internal Control

The agreements made between the Ministry of BZK, the Island Council and Government Commissioners regarding the further development of financial management requires an adjustment and updating of the (administrative) organization and the further design and development of internal (legality) controls. This offers opportunities, but at the same time also creates pressure on the OLE organization. The creation of a good internal control framework reinforced by solid administrative processes is therefore of great importance. This will ensure legality, efficiency and accountability of financial management.

To improve the quality of the administrative organization and internal control within OLE, a project was started in mid-2022. With this, OLE is following the recommendations of the external auditor BDO. They have indicated that the quality level of the AO/IC is insufficient to ensure legality, efficiency and accountability of its financial management.

The main focus of this project is to embed risk management in the processes and optimize the (AO/IB). The most critical processes will be redesigned in accordance with the legality Framework that has yet to be adopted by the Executive Council. The legality framework refers to all laws and regulations and internal policies applicable to the process.

At the same time the finance department will work on the implementation of internal control. The process of internal control will focus on detecting errors in the processes and financial reporting. Internal control will report to the Executive Council on these errors in order to take timely action.

These actions and measures should enable OLE to be more in control of its financial management and internal organization.

In 2024, further attention will be paid to further strengthening financial management, optimizing P&C planning and P&C products. In addition, further investments will be made on a complete audit of the financial processes in order to further determine the degree of optimization that took place in the year 2023.

Organizational development

It is important to keep track of and develop knowledge and skills. We do this by:

- Continuously invest in our organization, through education and training of employees, trainees and council members, investment in workplace, software and information security and investment in good working conditions;
- Investing in people, through good management, good employment conditions and substantively interesting work;
- Investing in good employment practices, through a talent pool, training trainees, exchanges with other organizations, targeted labor market approach.

Existing vacancies should be filled quickly with qualified candidates. If it is not possible to fill these vacancies, temporary staff will be hired for this purpose. If necessary, temporary staff are also hired in the event of long-term illness to continue to carry out necessary work. Finally, external experts are hired when specialist knowledge is not present within the organization.

Despite the implementation of an ambitious program, the aim is not to increase the hiring of external employees (below 20% with the current calculation method). The occupancy of the permanent formative space has been increased (excluding hiring) in the 2024 budget.



Automation and information provision

The cooperation with other Public Entities is going well, thinking along about the development side of OLE's services is further improved in consultation with BES Islands.

Together with the other BES Islands, work is being done on better information provision and infrastructure in connection with far-reaching digitalization on the BES islands. For example, in 2024 the website must be renewed and a new social intranet for employees is being worked on.

Case-oriented working is a way to get processes in order, to work efficiently and digitally and to make the service transparent. It is an ongoing development. The proper training of employees and a personal approach are of great importance for the success of the introduction of case-oriented working. There must be a standardized work where information is reused and available in one system.

To make a further step in digitization, St Eustatius has the ambition to be a paperless organization by 2025. The case system will play an important role in this. This requires organizational development, investment in digital skills and a reorganization of the information landscape. A plan of action will be drawn up for this in 2023. Implementation will take place in 2024.

Another track is to further connect to the architecture of RCN's Shared Service Center. The aim of this is (in the long term, through joint tenders) to reduce costs (or limit cost increases). This can be done by connecting to existing infrastructure and risk management and by using the broad knowledge and expertise of the Shared Service Center.

Information security

The foundation has yet to be laid. In 2024, important measures in the field of information security must be regularly reviewed and possibly be adjusted. The introduction of the new security standard (BIO) has yet to be realized and the new information security policy to be drawn up.

The environment is changing

Where necessary, further measures will be introduced. For example, because of the change in laws and regulations (such as GDPR and BIO) and the threat assessment that the municipality receives via the Information Security Service Municipalities and other channels. Consideration is continuing to be given to how the audit requirements that are becoming increasingly stringent can be met most efficiently. We always choose to focus first on the practical operation of the measures.



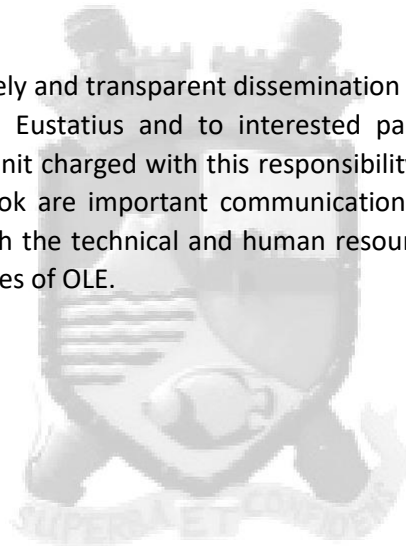
Civil affairs

In the year 2024, the focus will be on further improving the service to citizens. Based on the idea of further developing a one-stop shop model, we will look further into which services can be added to the census counter. In addition to the above, Sensus will continue to work on and strengthen the following themes:

- Securing data and (historical) documents;
- Further cleaning of civil status data;
- Further digitization of the census;
- Implementation of BSN number and dual designation on ID cards, passport and driver's licenses;
- Issuance of Passport, identity cards and driver's license;
- Issuance of documentation laws and registration documents;
- Staff training and education;
- Improved IT support ;
- Support by Centric;
- Register as a member of the NVVB;
- Upgrade Evaluation passport procedure.

Communication and Information

OLE underlines the need for a timely and transparent dissemination of information among residents, visitors and organizations on St. Eustatius and to interested parties outside. The Government Information Services (GIS) is the unit charged with this responsibility. On St. Eustatius, radio and TV broadcasts, websites and Facebook are important communication channels. OLE will continue to promote its plans to improve both the technical and human resources allocated to GIS. GIS is also responsible for the Protocol services of OLE.





F. Participating Interest

OLE holds the shares of several companies of public interest. In the tables following, the participating interests are disclosed. A brief description of the purpose of share ownership is also provided.

The figures in the Participating Interest table are based on the figures from the 2022 Financial Statements. At the time of drawing up this Budget, the 2022 Financial Statements have just been adopted and finalized. For that reason, this represents the most up-to-date figures.

Participations	2021	2022	Share	Location
St. Eustatius Telephone Company (Eutel) N.V.	11,170	11,170	100.00%	St. Eustatius
Saba Bank Resources N.V.	12,104	12,104	21.67%	Saba Bank
Ontwikkelingsbank van de Nederlandse Antillen	279,330	279,330	2.83%	Curacao
St. Eustatius Utility Company (STUCO)	14,342,259	16,842,259	100.00%	St. Eustatius
Total participations	14,644,863	17,144,863		

Explanations of participation:

OLE is a shareholder in four companies of general interest. These are the Saba bank, the Ontwikkelingsbank van de Nederlandse Antillen, Eutel (telephone) and Stuco (water and electricity). There were no changes in the share capital in 2022.

St. Eustatius Telephone Company (Eutel)

The subscribed and paid-up capital in Eutel is \$11,170. The result 2022 is not yet known. As a result, Eutel's 2022 annual figures cannot be added here. As of December 31, 2021, Eutel had equity of \$6,364,524. For fiscal 2021, earnings were \$348,757.

Saba Bank Resources

The Public Entity has a small stake of \$ 12,104 in Saba bank Resources N.V.. As of December 31, 2022, Saba Bank Resources N.V. has equity of \$597,986. For fiscal 2022, a loss of \$107,522 has been incurred. This information is based on the unaudited financial statements of Saba Bank Resources.

Ontwikkelingsbank van de Nederlandse Antillen

The interest in the Development Bank is \$279,330. As at 31 December 2022, the Ontwikkelingsbank van de Nederlandse Antillen has an equity of ANG 37,545,283. The result for 2022 amounts to a profit of ANG 1,336,251. June 2023 exchange rate: 1 ANG = \$0.56.

St. Eustatius Utility Company (STUCO)

STUCO is the water and electricity company of St. Eustatius and was founded on 1 January 2014. As of that date, STUCO has quietly taken over the activities of NV GEBE St. Eustatius.

In 2016, the 100% stake in STUCO was recognised for the first time in OLE's financial statements at the (adjusted) acquisition price of \$8,800,429. The actual acquisition price was \$9,000,000. At the time, this amount was transferred directly to STUCO by NV GEBE St. Eustatius at the request of OLE. The nominal share capital is \$3,000.

OLE is the sole shareholder (100%) and has injected both movable and immovable property as (informal) capital into STUCO. STUCO's equity at the time of the acquisition on 1 January 2014 was



approximately \$14.2M, but only the actual money transaction is recognised as the acquisition price. The remaining assets have been transferred 'for free' and are therefore not included in the calculation of the original acquisition price.

Subsequently, as of 1 January 2017, the assets related to the production and distribution of water were transferred to STUCO in anticipation of the formal transfer of these assets, which was notarized on 23-02-2018. This is accounted for in STUCO's financial statements as a capital injection and in OLE's financial statements as an increase in the acquisition price of \$5,541,830. Therefore, the participation is accounted for at \$14,342,259 as of fiscal year 2017.

In 2022, OLE's stake in Stuco increased by \$2.5M. In 2018 and 2019, OLE paid a total of \$2.5M to Stuco for the implementation of the EDF 11 project. This project involved laying essential power cables underground to make them less vulnerable to power outages during storms. Both parties have agreed to consider the amount paid out as a capital injection. This is in line with how the transfer of water assets has proceeded in the past. The project has now been completed. Stuco has already added the amount of OLE to its shareholder assets upon receipt and has acquired beneficial ownership. The legal transfer has not yet taken place and must be arranged as soon as possible.

As of December 31, 2022, STUCO has an equity of \$20,165,686. The result for 2022 comes in at a loss of \$448,338.



G. Land Policy

Land is an important and valuable commodity in the world, but on St. Eustatius land is relatively very important to the citizens of the OLE. The OLE is one of the largest landowners on the island. Land use is therefore an important topic on the island, because so many people depend on the government to obtain a parcel of land.

The obligation to issue a Land Policy Memorandum is based on the Financial Management Ordinance of St. Eustatius. According to the BBV-BES, the Executive Council must explain the policy in the annual budget. The budget and the annual report the vision with regard to land policy and how this will be implemented, the (expected) benefit and applicable, profit-taking and any reserves in relation to the risks.

OLE has formulated a Memorandum on Land Policy since the fall of 2020. With the adoption of this Memorandum on Land Policy on St. Eustatius 2020, the Public Entity is laying down how it uses its land policy instruments. The government pursues a land policy to ensure that the land market runs efficiently and fairly and to achieve public / spatial goals.

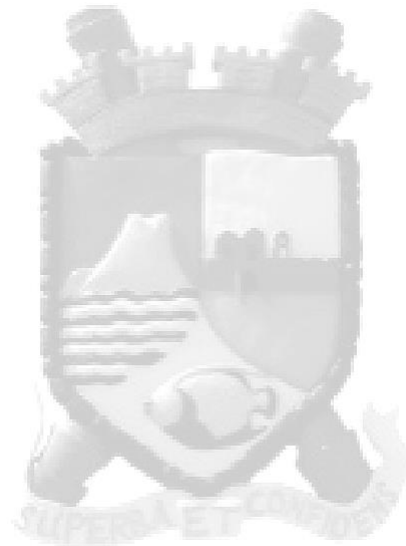
The existence of a land policy provides the basis for the OLE to participate in a responsible, transparent and business-like manner, in the Island's economy and, where necessary, to take the lead in the spatial planning of St. Eustatius. Therefore, the St. Eustatius Spatial Development Plan ('ruimtelijk ordeningsplan') in effect since 2011.





H. Public Sector

Based on the definition of the 'Collective Sector', and in collaboration with the CBS and the CFT, the 'collective sector' for OLE has been determined to include besides OLE only one entity at this point, which is the 'Stichting Wegenfonds'. The 'Stichting Wegenfonds' has been inactive for several years and does not own any fixed assets or debts. OLE is preparing for its liquidation. There has been no change in the collective sector for a number of years.





Financial Budget

Recapitulation of the Main Functions

The overall financial budget for the main functions for the budget period 2024-2027 is shown in the table below.

Budget Function 1-9:

		Realization 2022	Primary budget 2023	Budget 2024	Budget 2025	Budget 2026	Budget 2027	
Baten	0	ALGEMEEN BESTUUR	-159,208	-348,348	-341,000	-346,115	-351,307	-356,576
	2	VERKEER, VERVOER EN WATERSTAAT	-2,501,929	-2,814,804	-3,416,083	-3,623,974	-3,802,991	-3,999,215
	3	ECONOMISCHE ZAKEN	-93,688	-115,924	-142,000	-144,130	-146,292	-148,486
	5	CULTUUR EN RECREATIE	-1,546					
	6	SOCIALE VOORZIENINGEN EN MAATSCHAPPE	-531					
	7	VOLKSGEZONDHEID	-630,143	-677,000	-545,250	-553,429	-561,730	-570,156
	9	FINANCIERING EN ALGEMENE DEKKINGSMIDDELEN	-19,213,389	-18,019,905	-17,507,962	-18,399,939	-18,277,665	-18,155,114
Baten Total		-22,600,435	-21,975,981	-21,952,295	-23,067,587	-23,139,985	-23,229,548	
Lasten	0	ALGEMEEN BESTUUR	7,727,079	10,678,733	11,653,143	11,995,629	11,923,416	12,014,467
	1	OPENBARE ORDE EN VEILIGHEID	61,135	1,455,491	148,869	151,034	153,230	155,459
	2	VERKEER, VERVOER EN WATERSTAAT	4,577,535	5,058,792	6,214,382	6,279,506	6,367,212	6,325,667
	3	ECONOMISCHE ZAKEN	589,523	526,933	465,742	409,951	400,956	405,436
	4	ONDERWIJS	1,899,450	235,642	319,888	312,575	309,750	314,397
	5	CULTUUR EN RECREATIE	1,192,191	1,110,638	1,417,117	1,356,668	1,376,313	1,396,252
	6	SOCIALE VOORZIENINGEN EN MAATSCHAPPE	1,285,402	1,007,044	942,275	932,399	946,374	959,838
	7	VOLKSGEZONDHEID	2,182,593	1,368,348	1,272,660	1,192,252	1,207,169	1,225,023
	8	RUIJMTELIJKE ORDENING EN VOLKSHUISVESTING	271,434	216,000	218,214	203,454	206,473	209,536
9	FINANCIERING EN ALGEMENE DEKKINGSMIDDELEN	1,411,554	242,000	-706,504	233,586	237,052	215,571	
Lasten Total		21,197,897	21,899,620	21,945,785	23,067,051	23,127,946	23,221,648	
Grand Total		-1,402,538	-76,361	-6,510	-535	-12,039	-7,900	

The budgeted surplus for 2024 amounts to USD7K. The surplus in the following years remains close to break-even, taking into account an annual cost increase of 1.5%.

In preparing the budget 2024 attention has been given to the following items:

- Analysis of the free allowances for the years 2024 through 2027 which includes the verification of the agreed amounts. For the details of the free allowances refer to the paragraph concerning function 921.
- Analysis of the local revenues in combination with the intended projects through Special Allowances, the connectivity project and promotion of Statia through digital sources.
- In-depth analysis of personnel expenses, being the largest expense item of the budget. The details of the analysis are stated in the "Overview Personnel expenses" as well as the considerations in establishing the budget for 2024.
- Analysis of the capital investments for 2024 and the resulting effect on the depreciation expenses as well as the allocation to the different functions.
- Review of the subsidies amounts and the allocation to specific institutions.
- Review of other costs such as travel and accommodation expenses, office expenses and continued education. Maximum ceilings have been determined for these types of expenses, taking into consideration the expected development of these expenses and setting priorities.

Principles of Valuation

Investments

In financial technical language, an investment, other than operating expenses, is capitalized and recognized on the balance sheet. Subsequently, the costs are spread out over the coming years by amortizing the capitalized investment in equal installments. The theory behind this is on the one hand that an investment retains value in the future and is marketable, and on the other hand that cost stabilization occurs at budget level. After all, revenues are not very elastic and that requires a stable cost level.

At the same time, the liquid assets are seized, as the supplier does not accept payment in installments.

The method of depreciation is set out in Article 15 (3) of the 2020 Financial Management Regulation. The depreciation is linear and over the length as indicated in the Regulation.

In accordance with the regulation, the following depreciation periods are used:

Asset groups	Depreciation period
Land, sites and other tangible fixed assets that are not included in this list	0
Road and hydraulic engineering facilities	50
New-build residential and commercial buildings	40
Safety provisions for commercial buildings, technical installations in and outside commercial buildings, heavy means of transport	10
Light transport equipment, furniture, hardware and software	5

Paragraph 6 of the ordinance also provides that: "The periods referred to in paragraph 3 can be adjusted if it is foreseeable and demonstrable that the asset has a different economic life."

Paragraph 5 provides that assets with an individual acquisition price of less than USD 5,000 will not be capitalized (except for grounds). Similar purchases of, for example, IT equipment, AV equipment and air conditioning units are activated per article group per year.

- OLE does not charge interest on investments and no divestments are planned.
- Charting the long-term development of depreciation costs that are released.
- Mapping the expected replacement investments.
- Investments for visualizing special benefits.
- Taking out insurance or paying motor vehicle tax.

This is also stated in BBV BES.

Inflation

To be consistent with the previous budgets the costs and incomes are raised with 1,5% per year



Bad Debtors

A provision for bad debts is formed for outstanding receivables based on empirical data and / or an assessment of the collectability of individual outstanding receivables. However, attempts to collect the outstanding balances will continue unchanged.

Reserves and provisions

The Executive Council provides an annual statement of reserves and provisions with the budget. This statement deals with, among other things, (changes in) the formation and use of reserves and provisions and the nature and objective of each reserve and provision.

By means of a decision of the Island Legislative Council it can be arranged that for reserves and / or provisions designated for that purpose interim additions and withdrawals from reserves and provisions, but not already estimated, can take place without a separate prior Island Council decision. These changes must be visible in the interim reports or the annual accounts. Formal authorization takes place by adopting the interim reports or the annual accounts respectively by the Island Legislative Council.

A condition for the application of the second paragraph is that these changes are necessary to achieve the objectives or activities stated in the budget, or when these appear necessary on the basis of applicable reporting rules. In the case of withdrawals, the expenses to be covered must clearly fit within the nature and objective of the reserve or provision.

Registration of possessions, assets and equity

The Executive Council ensures an up-to-date and complete registration of assets. The possessions that must be registered are grounds, buildings, means of transport, IT and AV equipment. The Executive Council is responsible for systematically checking the registration, the development of the assets and the assets of the public entity. This means that the securities, stocks, outstanding loans, receivables (debtors), cash and debts (creditors) are checked annually and registered property and means of transport at least once every four years. In the event of discrepancies in the registration of assets, the Executive Council will take measures to correct these shortcomings. The results of the inspection and any plans for improvement will be presented to the Island Legislative Council for notification.




Multi Annual Budget 2024-2026

Public Entity | St. Eustatius

Other required overviews

Overview Intended Investments 2024-2027

 Openbaar Lichaam St. Eustatius Nieuwe investeringen 2024-2027										
Nr	Definition investment	functie	Directie	Purchase price	Year of purchase	Life-time	Depreciation 2024	Depreciation 2025	Depreciation 2026	Depreciation 2027
New Investments										
1	IT apparatuur	002	Communicatie	16,300	2024	5		3,260.00	3,260.00	3,260.00
2	werkplekken en IT-apparatuur	002	Juridisch	8,000	2024	5		1,600.00	1,600.00	1,600.00
3	Modernizing archives	002	Bedrijfsvoering en klantenservice	200,000	2024	5		40,000.00	40,000.00	40,000.00
4	Solar Panels	002	Directie Publiekszaken en Ondersteuning	25,000	2024	10		2,500.00	2,500.00	2,500.00
5	Aangepast kantoor meubels	002	Sociaal	30,000	2024	5		6,000.00	6,000.00	6,000.00
6	Aangepast kantoor meubels	002	Sociaal	10,000	2025	5			2,000.00	2,000.00
7	IMO software	220	Transport (Haven)	50,000	2024	5		10,000.00	10,000.00	10,000.00
8	Software voor innen ABB,	002	Burgerzaken	6,000	2024	5		1,200.00	1,200.00	1,200.00
9	Scan hand baggage	230	Transport (Luchthaven)	75,000	2024	10		7,500.00	7,500.00	7,500.00
10	Industriële ontvochtters	230	Transport (Luchthaven)	7,700	2024	10		770.00	770.00	770.00
11	Installation water supply	002	Economie Natuur en Infrastructuur	20,000	2024	10		2,000.00	2,000.00	2,000.00
12	Installation water supply	002	Economie Natuur en Infrastructuur	20,000	2025	10			2,000.00	2,000.00
Replacement of Investments										
	Transport (vervangings)	002	Sociaal	50,000	2024	5		10,000.00	10,000.00	10,000.00
	Transport (vervangings)	002	Sociaal	150,000	2026	5				30,000.00
	Loods is in slechte staat	220	Transport (Haven)	200,000	2025	40			5,000.00	5,000.00
	vervangen Fork Lift truck	220	Transport (Haven)	54,000	2025	10			5,400.00	5,400.00
Approved in budget 2023-2026										
	Werkplekken en IT aparatuur		Bedrijfsvoering en klantenservice	100,000	2023	5	20,000.00	20,000.00	20,000.00	20,000.00
	Werkplekken en IT aparatuur	002	Bedrijfsvoering en klantenservice	100,000	2024	5		20,000.00	20,000.00	20,000.00
	Werkplekken en IT aparatuur	002	Bedrijfsvoering en klantenservice	100,000	2025	5			20,000.00	20,000.00
	Voertuigen	002	Bedrijfsvoering en klantenservice	30,000	2023	5	6,000.00	6,000.00	6,000.00	6,000.00
	Voertuigen	002	Bedrijfsvoering en klantenservice	30,000	2024	5		6,000.00	6,000.00	6,000.00
	Voertuigen	002	Bedrijfsvoering en klantenservice	30,000	2025	5			6,000.00	6,000.00
	Gebouwen	002	Economie Natuur en Infrastructuur	20,000	2023	40	500.00	500.00	500.00	500.00
	Gebouwen	002	Economie Natuur en Infrastructuur	15,000	2024	40		375.00	375.00	375.00
	Gebouwen	002	Economie Natuur en Infrastructuur	5,000	2025	40			125.00	125.00
	Events/marketing/branding	002	Transport	10,000	2023	5	2,000.00	2,000.00	2,000.00	2,000.00
	Events/marketing/branding	002	Transport	10,000	2024	5		2,000.00	2,000.00	2,000.00
	Events/marketing/branding	002	Transport	10,000	2025	5			2,000.00	2,000.00
	Voertuigen (Tractor)	230	Transport (Luchthaven)	80,000	2023	5	16,000.00	16,000.00	16,000.00	16,000.00
	Voertuigen	002	Communicatie	70,000	2023	5	14,000.00	14,000.00	14,000.00	14,000.00
	Voertuigen	002	Eilandsecretaris	10,000	2023	5	2,000.00	2,000.00	2,000.00	2,000.00
	Copi-bak	130	Eilandsecretaris (rampenbestrijding)	6,000	2023	10	600.00	600.00	600.00	600.00
	Voertuigen	130	Eilandsecretaris (rampenbestrijding)	20,000	2023	5	4,000.00	4,000.00	4,000.00	4,000.00
	Bedrijfsvoertuig	230	Transport (Luchthaven)	30,000	2024	5		6,000.00	6,000.00	6,000.00
							65,100.00	184,305.00	226,830.00	256,830.00

Explanation new Investments

1	Camera, drone, editing software necessary for publications
2	2 workstations and IT equipment due to expansion 2 employees
3	Documents must be digitized, and the archive must be cleaned and redecorated
4	Needed to guarantee the power supply in the Census building in case of electricity failure
5,6	Ergonomic work assessment report.
7	Due to legal obligation
8	In connection with the collection of the ABB, shipping, in the harbor, this must be automated and set up.
9, 10	The current scan is out of date and the parts no longer make them. Based on the security procedures, we must have a scan that is reliable, but even more so where we can order the parts fairly quickly. Bothered by mold, bad smell in the rooms
11, 12	Currently the waste plant is not connected to any water supply. This is a hazardous situation as it relates to fire safety. The fire department conducted an inspection of the facility and recommends that the facility be connected to a reliable source of water that has the capacity to provide sufficient water in case of a fire outbreak. This facility must include overhead sprinkler systems and installations of fire hydrants.





Overview Reserves and Provisions

Description	2022	2023	Budget 2024	Budget 2025	Budget 2026	Budget 2027
<i>Reserves</i>						
General Reserve	-5,823,606	-5,823,606	-5,256,468	-5,256,468	-5,256,468	-5,256,468
Designated reserve	-84,674	-84,674	-1,487,212	-1,487,212	-1,487,212	-1,487,212
Resistance Capacity	-6,355,800	-6,355,800	-6,999,300	-6,999,300	-6,999,300	-6,999,300
Withdrawals General Reserve	0	0	0	0	0	0
Addition to general reserve	-1,402,538	-76,362	-6,510	-535	-12,039	-7,900
Subtotal general reserve	-13,666,618	-12,340,442	-13,749,490	-13,743,515	-13,755,019	-13,750,880
Participations	-17,144,863	-17,144,863	-17,144,863	-17,144,863	-17,144,863	-17,144,863
Total reserves	-30,811,481	-29,485,305	-30,894,353	-30,888,378	-30,899,882	-30,895,743
<i>Provisions</i>						
Provision for pensions of former family members	-450,000	-450,000	-450,000	-450,000	-450,000	-450,000
Provision environmental fund	-350,281	-350,281	-350,281	-350,281	-350,281	-350,281
Provision for reorganization of cleaning department	-166,000	-166,000	-166,000	-166,000	-166,000	-166,000
Total provisions	-966,281	-966,281	-966,281	-800,281	-800,281	-800,281

With a balanced budget for the coming year the general reserve shows a stable development. The calculation of the value of the general reserve takes into account the amount needed as a resistance capacity. This amount will not be affected.

The Island Council has decided to use the positive result of 2022 USD 1,4 million as a designated reserve. The intention is that it will be used for the following purposes:

- Investment in race track USD 0,7 million
- Purchase of land with designated purpose USD 0,4 million
- Research for better housing of employees USD 0,3 million

Overview Personnel Expenses

Summary of Personnel Expenses 2024						
Divisions & Units	Filled Positions		Vacancies		Total	
	FTE	USD	FTE	USD	FTE	USD
Fixed Formation (Vaste Regulier Formatie)						
Bestuursapparaat & Bestuursorganen	7.00	871,786	7.00	655,464	14.00	1,527,250
Bestuursondersteuning	9.00	621,013	7.00	583,342	16.00	1,204,355
Directie Bedrijfsvoering en Klantenservice	29.00	1,921,036	3.00	231,780	32.00	2,152,816
Unit B&K	2.00	171,798	-	-	2.00	171,798
Unit Finance	10.00	677,976	2.00	176,535	12.00	854,511
Unit Interne dienstverlening	11.00	729,710	-	-	11.00	729,710
Unit Klantenloket	6.00	341,552	1.00	55,245	7.00	396,796
Directie Economie Natuur en Infrastructuur	35.00	1,967,976	5.00	438,648	40.00	2,406,624
Unit E&I	1.00	63,061	1.00	119,752	2.00	182,813
Unit Planning en beleid	5.00	401,863	2.00	180,173	7.00	582,037
Unit Vergunningen Toezicht en Handhaving	5.00	367,973	2.00	138,722	7.00	506,696
Unit Veterinaire diensten	5.00	268,149	-	-	5.00	268,149
Unit Publieke werken en diensten	19.00	866,929	-	-	19.00	866,929
Directie Sociaal	22.00	1,475,948	2.00	190,457	24.00	1,666,405
Unit Sociaal	2.00	178,771	-	-	2.00	178,771
Unit Beleid en Programma	3.00	296,737	1.00	95,229	4.00	391,966
Unit Publieke Gezondheidszorg	7.00	381,917	-	-	7.00	381,917
Unit Maatschappelijk Ondersteuning	8.00	493,300	1.00	95,229	9.00	588,529
Unit Cultuur en Evenementen	2.00	125,223	-	-	2.00	125,223
Directie Transport	47.00	1,983,502	1.00	85,905	48.00	2,069,407
Unit Transport	1.00	41,405	-	-	1.00	41,405
Unit Luchthaven	10.00	548,071	-	-	10.00	548,071
Unit Zeehaven	7.00	416,802	-	-	7.00	416,802
Unit Beveiliging	29.00	977,224	1.00	85,905	30.00	1,063,129
Sub-total Fixed Formation	149.00	8,841,261	25.00	2,185,595	174.00	11,026,856
Temporary Extra Formation (Tijdelijk Extra Formatie)						
Tijdelijke regerings ondersteuning & Personnel assigned to projects Minus Bijdrage	16.00	1,183,836 (1,183,836)	6.00	552,045 (552,045)	22.00	1,735,881 (1,735,881)
Sub-total Temporary Extra Formation	16.00	-	6.00	-	22.00	-
Total Excluding 'Above Formation'	165.00	8,841,261	31.00	2,185,595	196.00	11,026,856
Above Formation (Boventallig Formatie)						
Above formation	13.00	324,888	2.00	132,961	15.00	457,849
Uitvoeringskracht (CN-envelopen) Minus Bijdrage	2.00	100,001	7.00	560,877	9.00	660,878
Total Including 'Above Formation'	180.00	9,266,151	40.00	2,879,432	220.00	12,145,583



Personnel Expenses

In this process, the following was taken into account:

Vacancies update in 2024 -> decrease of USD274K

Open vacancies were researched in detail with the managers to determine whether the open vacancies were required based on the actual conditions. This resulted in an updated list of open vacancies that reflects the present situation.

Vacancies -> part-year effect of USD917K

In recent years OLE has had a high number of vacancies and experienced difficulties in filling these positions. The estimated formation for 2024 includes 25 vacancies (excluding projects and temporary support).

Based on the experiences in prior years it is expected that some of these vacancies will be filled throughout the year. Although the table indicates the total of the vacancies in FTE, the financial figures take into account the part-year effect of filling these positions throughout the year and not from the 1 January. The part-year effect corresponds with 10 vacancies.

Expansion formation -> increase of USD408K

The formation of Governor was not included in 2023. It is expected that this formation will be filled in 2024 as well as the addition of an integrity officer and a policy officer. Furthermore 2 island councilors with 1 support staff are included in the budget.

Increase of salary costs -> increase of USD448K

The last time the functions of the OLE were adapted was in 2013. There have been many changes, among which a major reorganization in 2019. In addition to the internal changes, other aspects of the Openbare Lichamen of the BES have changed. Although some years ago the presumption was still aimed at the harmonisation of the employment conditions, in reality both remuneration and working conditions still vary widely between the Openbare Lichamen. The OLE is conscious of the (working) market function in the region, the added value of being in line with the other Openbare Lichamen and particularly the importance of remaining a desirable employer. This is important, particularly in the context of a tight labour market for a majority of the functions. Therefore OLE wishes to obtain advice on the review of the salary structure as it reflects with the functions that are valued according to the FUWASYS system.

In the context of a solid personnel support, in 2023 the Executive Council submitted an application through the transition envelope to revise the function book and salary structure which is no longer in conformity with the market. Anticipating on the decision, the personnel budget 2024 includes an estimated increase of 5% of the salaries.

Bottlenecks

As per the articles in WOL BES, island council members are not permitted to be civil servants. As a result, 2 of these positions have not yet been filled, but form part of the vacancies. The budget does not foresee in a replacement, but a solution will be sought for this bottleneck.

There are currently 15 positions above formation for an amount of USD457K.

Furthermore, employees who suffer an illness for a long period of time receive salary compensation for up to 4 years. At the moment, only one employee is in this situation. The budget does not include replacement expenses for this risk.

Retirement

Expected retirement does not have an impact on the 2024 budget, but it is expected that this may be the case in later years.



Overview Subsidies and Current Transfers 2024-2027

The table below shows a summary of the subsidies awarded to the different institutions of Sint Eustatius in view of the role they play in the objectives of OLE and the general interest.

Foundations	Primary	Budget 2024	Budget 2025	Budget 2026	Budget 2027
	Budget				
Small Enterprises Stimulation Programme	30,000	30,000	30,450	30,907	31,370
St. Eustatius Monument Foundation	51,956	51,956	52,735	53,526	54,329
St. Eustatius National Park	177,150	177,150	179,807	182,504	185,242
St. Eustatius Tourism Development Foundation	330,103	330,103	335,055	340,080	345,182
St. Eustatius Housing Foundation	216,000	216,000	219,240	222,529	225,867
Judson Bicentennial Stichting (Library)	168,879	168,879	171,412	173,983	176,593
St. Eustatius Sports Facilities	320,300	320,300	325,105	329,981	334,931
St. Eustatius Historical Foundation	106,782	106,782	108,384	110,009	111,660
St. Eustatius Center for Archeological research	50,000	50,000	50,750	51,511	52,284
St. Eustatius Youth Care Foundation	300,000	300,000	304,500	309,068	313,704
St. Eustatius Lions Club	10,000	10,000	10,150	10,302	10,457
Expertise Center Sint Eustatius	23,880	23,880	24,238	24,602	24,971
St. Eustatius Senior Citizens and Cultural Foundation	7,875	7,875	7,993	8,113	8,235
Dikers sports academy		36,000	36,540	37,088	37,644
Golden rock cancer awareness		15,800	16,037	16,278	16,522
Total	1,792,925	1,844,725	1,872,396	1,900,482	1,928,989
Financing through alternative channels		-	(205,000)	(208,075)	(211,196)
Total	1,792,925	1,844,725	1,667,396	1,692,407	1,717,793

For 2025 through 2027 an amount of USD205K has been estimated as financing to be obtained from other sources, aligned to the objectives of the local institutions of Sint Eustatius. OLE will support the subsidized entities to obtain other sources of funding in The Netherlands and/or European Union. This will lower the dependency of the entities on subsidies from OLE.



Overview Free Allowance

See table and also explanation under function 9.

With the installation of a new cabinet on 10 January 2021, the Cabinet has realized (even more) extra allowance and subsidies for the residents of Bonaire, St. Eustatius and Saba. At Statia, the priority is to improve the economic perspective, for example by strengthening the standard of living and reducing (social) poverty. The government has therefore found itself willing to invest extra in the islands on the condition that good governance and financial accountability are guaranteed at an adequate level. Where the Netherlands supports investments by the islands, a realistic conservation budget must be provided for more than is currently the case. The call for an increase in the Free Allowance has been around for some time. This is in process since 2022.

Resources are deployed along three lines from the Coalition Agreement:

- A. Improving livelihood security by increasing incomes and lowering the cost of living
- B. Improving the labor market
- C. Reinforcing Island resources (including the Free allowance)

In 2022 the Public Entity of St. Eustatius and the departments have worked hard to achieve the ambitions of the cabinet, the outline letter, the priorities as drawn up by the directors (Government Commissioner in collaboration with the Island Council) of Sint Eustatius, and the distribution of the CN envelope, to be worked out in specific and concrete agreements.

Work has been done on administrative agreements to arrive at a prioritization and in this way to results for the inhabitants of St. Eustatius. This is also recommended by the working group Interdepartmental Policy Research (IBO) and the Council of State (RvS). They emphasize the importance of an integrated, government-wide approach. One way to achieve this, according to the reports, is to draw up implementation agendas. The government response to the RvS/IBO stated that the cabinet would draw up execution agendas in 2022 to facilitate cooperation in this way strengthen and expand on the basis of mutual efforts and commitment to results. In June 2022, these agreements were signed between the Government Commissioner and the State Secretary of the Interior and Kingdom Relations. This was necessary to give substance to the execution and necessary budget for certain topics from the execution agendas. This leads to a clear and well-founded distribution and assignment of additional government contributions to OLE from the CN envelope. This has also led to an increase in the free allowances.

For St. Eustatius this is a one-year appointment. This has to do with the restoration of democracy under the Recovery of Facilities Act. It is assumed that democracy will be restored in 2023 and that is why new agreements will be made with the new administrators.

With the increase in the free allowance, public entities are better able to perform their island tasks and backlogs can be tackled.



Critical Performance Indicators (KPI)

On the basis of the renewal of the BBV in 2017, it has been determined that Dutch municipalities must explain their annual budget with a (fixed) set of policy indicators. The Island Council (in the event of a restoration of democracy) is free to expand this basic set with its own indicators, now the Executive Council.

As part of the further development of the P&C cycle, it is proposed to appoint so-called performance indicators with effect from the 2024-2027 budget, in the context of a deepening of the W-question “What do we want to achieve?” (what do we try to achieve). This also follows a recommendation from the CFT to pay more attention and depth to policy-based accountability.

The realized values are then presented in the annual accounts.

In OLE's budgets to date, it is described for each function what is being attempted to be achieved, but no measurable standards have yet been formulated. With effect from the 2024-2027 budget, two critical performance indicators will be formulated for each main function. (below 3-4 examples per main function). It gives the Executive Council and management the opportunity to assess and evaluate its performance and results in the various policy areas and thus to form a clear picture of the policy results of the Public Entity. (in addition to the overview below, a KPI such as the outstanding debtor balance for main function 9 can also be considered).

An additional advantage is that KPIs are an instrument for comparing the performance of comparable (so-called reference municipalities) municipalities, although this does not apply in the case of OLE and Statia (in the Netherlands there is a basic set of 39 mandatory indicators, www.waarstaatjegemeente.nl). In addition, an advantage of KPIs can be that management can identify at an early stage where and when adjustment is really required.

It is important in this context that a KPI complies with the SMART principle:

- ✓ Specific; Is the objective unambiguous?
- ✓ Measurable; Can we measure progress with the KPIs?
- ✓ Acceptable; Is this acceptable enough for the target group and/or management?
- ✓ Realistic; Is the goal achievable?
- ✓ Time-bound; When (in time) should the goal be achieved?

It is also important that the number of KPIs is limited in number. An abundance of indicators is not workable and does not benefit the legibility of the documents. What does benefit the information position and workability is some consistency in the indicators. So, no constant changes and adjustments.

It is also important, given the small scale of Statia, that the results of KPIs cannot be translated back to a more or less individual level.

Finally, indicators should not become an end in themselves but should be supportive in nature. A low percentage of young people with youth care, for example, can be positive if the public body takes a good preventive approach, but may be less favorable if certain young people do not receive the youth care that they do need. It is therefore essential not to see and assess indicators individually, but to provide them with some context.



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KPI's summary

Performance Indicators annual budget 2024-2027				2024	2025	2026	2027
Serial no.	Function	Performance Indicator	Description	2024	2025	2026	2027
1	0 General Administration	Absenteeism	High absenteeism levels mean that work is not done for extended periods and is performed less efficiently, which in turn can be detrimental to other related processes.	norm 4.5%	norm 4.5%	norm 4.5%	norm 4.5%
2	1 Public Order and Safety	Response time incidents and calamities	Reaction of staff in time, in case of calamity or incidents. Reaction from on call situation. Training drills.	4uren per week	5uren per week		
3	1 Public Order and Safety	Striving for Security Certification	Training: AVSec, ISPS, Dangerous goods, First Aid, Explosives, VHF, Firefighting course, management courses supervisors. Inclusive re-certification new personnel.	90%	95%	100%	100%
4	1 Public Order and Safety (CRISISMANAGEMENT)	Measuring response time/Turnout time fire service	Turnout time Fire service due to emergency situations "service to the citizen"	<=10min	<=10min		
5	1 Public Order and Safety	installation of traffic signs	A lot of the roads previously constructed does not have adequate signage and does not comply with the road safety regulations The BC has the mandate to authorize the placing of traffic signs The intention is to increase public safety by installing adequate signage on the road ways. The amount of new signs to be installed each year is as follows	30	30	30	30
6	2 Traffic, Transportation and Water Management	Number of flight movements airport	Number of take-offs and landings	5600	6100	6600	7100
7	2 Traffic, Transportation and Water Management	Number of passengers airport	Departing and arriving passengers	30550	33700	36850	40000
8	2 Traffic, Transportation and Water Management	Number of ferry passengers	Expressed in average passenger load factor. Goal: sustainable connectivity (avg. pass. Load factor > 27% for the operator to make profit)	27%	30%	29%	33%
9	2 Traffic, Transportation and Water Management	(1) amount of Road maintained (2) improve street lightening	*More roads are been constructed P only a certain amount of roads are currently been maintained * there are dangerous associated with having debris on the road ways * uncleaned side walks creates vision impairment for motorists. * not enough street lightening in the community, some road ways are extremely dark and dangerous. the amount of new roads to be maintained per year is represented in km and the amount of lights to be placed in numbers	5km & 30 lights	5km & 90 lights	5km & 90 lights	5km & 90 lights
10	3 Economic Affairs	Supporting local cooperation and BSO	Providing support to the local foundations and business support organizations the amount of organizations to receive support from the OLE annually (improve the support received from ENI)	7	7	7	7
11	3 Economic Affairs	Enforcement and supervision	This is a compliance issue with local and national regulation and ordinances. The frequency in which the planned enforcement will be done for the different regulations and ordinances, for example car wrecks, car left unattended, waste management (disposal of waste), health certificates, roaming of animals etc.	120	100	80	60
12	3 Economic Affairs	Permit issued and enforcement	Not all business have the correct permits to operate. Some business do not have no permit at all. This must be done from enforcement the intention is to control all operated business and check if they have the correct permits to operate. The amount of business to be checked annually is represented in numerical numbers	80	90	100	100
13	3 Economic Affairs	Improving compliance and knowledge of local business and BSO.	A lot of the local business and foundations are not fully aware of the all the regulations nor are they fully aware of the possibilities to access financing. The intention is to organize trainings and consultation sessions to increase their awareness and knowledge to access finance. the OLE will arrange a series of trainings on an annual basis. the amount is represented in numerical values	5	5	5	5



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14	4 Education	Adult Education	Low literacy and illiteracy have been reduced. The target audience attends courses that enhance their opportunities within the community. "Baseline" is established.	90	110	120	130
15	5 Culture and Recreation	Number of festivals and cultural events	Embedding national pride in the St. Eustatius community. Attraction for residents and tourists.	12	12	12	12
16	5 Culture and Recreation	Culture artifacts(cultureel erfgoed); Cultureel Erfgoed op 1lokatie	Preserving cultural heritage: Heritage is safeguarded through safe repatriation, transportation, storage and exhibition.	1	1	1	1
17	6 Sociale voorzieningen en maatschappelijk werk	Poverty rate (armoede)	CBS poverty on St. Eustatius = 52%. In line with the SDGs (Sustainable Development Goals), it is the intention that this will be significantly reduced by 2030.	45%	43%	41%	39%
18	6 Sociale voorzieningen en maatschappelijk werk	Domestic violence (huiselijk geweld en kindermishandeling)	The shelter is operational. A baseline for measuring domestic violence and child abuse has been created.	100%	100%	100%	100%
19	6 Sociale voorzieningen en maatschappelijk werk	Labor participation	The number of unemployed is 2.3% (CBS). Number of registered unemployed directed to work through labor matters is currently 35. Per year the number of registered unemployed will be 5.	45	50	55	60
20	7 Public Health	GGD - obesity approach for young people <24 years	life style change is necessary, information to raise awareness of health risks and approach to obesity. 0-24 years	75%	75%	80%	80%
21	7 Public Health	GGD obesity approach >24 years	life style change is necessary, information to raise awareness of health risks and approach to obesity. 24 years and above	50%	50%	75%	90%
22	7 Public Health	improving collection of DATA for public health	develop and improve data collection for public health with regional partners, starting with the former Netherland Antilles (hub, NCD and cancer)	25%	50%	75%	90%
23	9 Financing and General Cover funds	Outstanding debtor balance	Closed invoices per year expressed in %. Concerns current financial year	77%	85%	90%	90%
24	9 Financing and General Cover funds	Speed of payment (supplier satisfaction)	What percentage has been paid within the payment term of 22 days?	90%	95%	95%	95%
25	9 Financing and General Cover funds	Deliver external reports on time	Deliver uitvoeringsrapportages (4x), Annual Reports (1x), Budget (1x) and answers to questions from the Bestuurscollege and/or Island Council (15 days) on time	100%	100%	100%	100%



Special Allowances

The concept of the term special allowance is introduced in Article 91 of the FINBES Act.

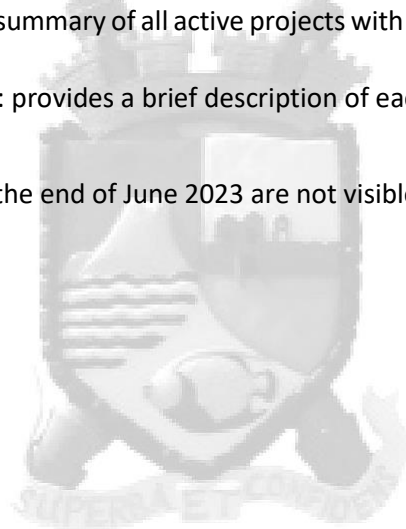
In article 91 point 1, it indicates that a special allowance is a financial contribution from Our Minister, which is provided under certain conditions for a certain public task. Unlike the free allowance, special allowances are therefore granted for a specific purpose. If the financial contribution is not spent on the prescribed goal, or an objective is not achieved according to the conditions, Our Minister can opt to reclaim the special allowance, partially or in full.

Every financial contribution that has been awarded to the public entity St Eustatius to carry out a specific task are recorded and managed in the administration as a special allowance (or project).

The annex will follow, consisting of 4 different tables that explain the performance and execution of the special allowances (projects). The tables are described as follows:

1. Multi Annual Overview Special Allowances 2024-2027: active projects with expenses and / or investments over the budget years 2024-2027.
2. Overview Special Allowances 2024: active projects with expenses and /or investments in 2024, including the total grant and the total spending up to June 2023.
3. Summary Special Allowances: summary of all active projects with ending balance as per June 2023, including the total grant.
4. Special Allowances Statement: provides a brief description of each project.

Special allowances received after the end of June 2023 are not visible in these tables.





Multi Annual Overview Special Allowances 2024-2027

Project Description/Code	Functie	Budgeted P/L expenses 2024	Budgeted Investments 2024	Budgeted P/L expenses 2025	Budgeted Investments 2025	Budgeted P/L expenses 2026	Budgeted Investments 2026	Budgeted P/L expenses 2027	Budgeted Investments 2027
Publieke gezondheidszorg									
000003	725	\$ 432,822		\$ 432,822		\$ 432,822		\$ 432,822	
Rampenbestrijding									
002132	130	\$ 50,000							
Ondersteuning traject economische ontwikkeling									
002265	300	\$ 25,000							
We can Young									
002266	630	\$ 49,782							
Strengthening nature management									
002271	560	\$ 71,732		\$ 71,732		\$ 71,732		\$ 71,732	
Maritieme infrastructuur									
002325	560		\$ 700,000						
VN Verdrag Handicap IA 2018-2019									
002333	651	\$ 70,000							
Bijzondere uitkering afvalverbrandingsinstallatie Sint Eustatius									
003164	721		\$ 500,000		\$ 500,000				
Convenant Onderwijshuisvesting 2018-2020									
003198	480		\$ 13,037,000						
geneeskundige hulpverlening bij rampen en crises in Caribisch Nederland									
003274	725	\$ 25,000	\$ 10,000						
Bijzondere uitkering wederopbouw haven St. Eustatius									
003285	560	\$ 170,000	\$ 1,000,000	\$ 250,000	\$ 5,000,000	\$ 150,000	\$ 4,000,000	\$ 100,000	\$ 2,000,000
Bijzondere uitkeringen aanpak erosie St. Eustatius									
003286	560		\$ 2,307,000			\$ 1,200,000		\$ 3,000,000	



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Wegenonderhoud 2020									
003641	210		\$ 574,200						
Showcaseproject Infrastructuur									
003658	210		\$ 245,000						
Bijdrage extra ambtelijke capaciteit									
003758	002	\$ 1,035,000		\$ 1,085,000		\$ 930,000		\$ 975,000	
Bijdrage loonkosten 2020 v.Rij en Francis									
003760	001	\$ 352,000							
Huisvesting BES(4)Kids									
003797	630		\$ 228,000						
Bijzondere uitkeringen Sint Eustatius Corona steunpakketten									
004103	530		\$ 290,000						
Diverse job programs, Arbeidsbemiddelingsprojecten									
004267	611	\$ 220,875							
Iedereen doet mee, Arbeidsbemiddelingsprojecten									
004268	611	\$ 100,000							
Financiele audit accountant Versnelling verbeterplan financieel beheer									
004270	002	\$ 50,000							
Finetunen ERP Pakket Versnelling verbeterplan financieel beheer									
004271	002	\$ 500,000		\$ 464,085					
Opleiding training personeel, Versnelling verbeterplan financieel beheer									
004272	002	\$ 60,000		\$ 60,460					
Project "Road Behind The Mountain"									
004300	210		\$ 2,578,000						
Uitvoeringsagenda Natuur en Milieubeleidsplan St. Eustatius 2021									
004317	341	\$ 1,110,000	\$ 800,000	\$ 550,000		\$ 550,000			
Maintenance budget luchthaven									
004355	230		\$ 150,000		\$ 55,730				
Verlengen en uitbreiden Flexpool noodzorgverleners									
004393	725	\$ 25,000							

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Maintenance budget harbour								
004430	220		\$ 911,090					
Opbouw capaciteit								
004445	341	\$ 300,000		\$ 300,000		\$ 300,000		\$ 300,000
Aanbrengen goot en spuitbeton								
004497	560	\$ 110,000						
Menswerend, hekwerk ter vervanging van tijdelijke afrastering								
004498	560	\$ 10,000						
Cascade								
004499	560		\$ 1,369,000					
Stabiliseren van het slavenpad								
004500	560		\$ 111,000					
Onderhoud en herstel Glaesgut reservoir								
004501	560		\$ 632,000					
Stabiliseren klifwand bij Hells Hole								
004502	560		\$ 311,000					
Maatregelen tbv brand veiligheid								
004503	560		\$ 209,000					
Project Oranjebaaiweg								
004661	210		\$ 3,845,600		\$ 303,600			
Afsprakenakkoord Sint Eustatius 2022- 2023								
004670	002	\$ 750,000		\$ 750,000		\$ 750,000		\$ 750,000
Eenmalige tegemoetkoming energielasten Sint Eustatius								
004671	620	\$ 150,000						
Wegwerken achterstanden sportaccommodaties 2022								
004681	530		\$ 495,000					
Ruimen van rotsblokken v/d klif aan de zijde STUCO								
004682	560		\$ 455,000					
Sociale huisvesting/Sociale woningbouw								
004683	620	\$ 260,000	\$ 885,000	\$ 260,000		\$ 260,000		\$ 260,000

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Project RES-32-REG RESEMBID (STENAPA)									
004721	560	\$ 300,000							
Publieke gezondheid en Sociaal Domein (Covid werkzaamheden)									
004725	725	\$ 60,000							
Transitiefase bestuurlijk ingreep Sint Eustatius									
004726	001	\$ 600,000							
Koraalherstel									
004727	560	\$ 1,560,000		\$ 585,000		\$ 585,000		\$ 585,000	
Controle invasieve soorten en herbebossing									
004728	560	\$ 227,500							
BES(t)4Kids 2023									
004759	630	\$ 94,863							
Aanpak energiearmoede									
004761	620		\$ 474,000						
Middelen transitie Caribbean Netherlands Science Institute (CNSI)									
004831	560	\$ 75,000							
Verlenging en verhoging bschikking versnelling verbeterplan financieel beheer OLE									
004896	002	\$ 800,000	\$ 351,809						
Bijdrage noodmaatregelen klif 2023									
004953	560		\$ 19,000,000		\$ 10,000,000		\$ 5,000,000		
Bijdrage huurcommissie Sint Eustatius 2023 en 2024									
004959	620	\$ 34,000							
Total		\$ 9,678,574	\$ 51,468,699	\$ 4,809,099	\$ 15,859,330	\$ 4,029,554	\$ 10,200,000	\$ 3,474,554	\$ 5,000,000



Overview Special Allowances 2024

Project Code	Project Description	Functie	Total Project Grant	Spending Until June 2023	Budgeted Investments 2024	Budgeted P/L Expenses 2024	Total Expenses 2024
000003	Publieke gezondheidszorg	725	\$ 4,613,586.07	\$ 3,339,039		\$ 432,822	\$ 432,822
002132	Rampenbestrijding	130	\$ 1,225,822.05	\$ 1,110,447		\$ 50,000	\$ 50,000
002265	Ondersteuning traject economische ontwikkeling	300	\$ 450,000.00	\$ 425,000		\$ 25,000	\$ 25,000
002266	We can Young	630	\$ 79,070.00	\$ 29,288		\$ 49,782	\$ 49,782
002271	Strengthening nature management	560	\$ 573,920.00	\$ 286,991		\$ 71,732	\$ 71,732
002325	Maritieme Infrastructuur (bescherming kustlijn van het	560	\$ 700,407.26	\$ -	\$ 700,000		\$ 700,000
002333	VN Verdrag Handicap IA 2018-2019	651	\$ 125,000.00	\$ 53,177		\$ 70,000	\$ 70,000
003164	Bijzondere uitkering afvalverbrandingsinstallatie Sint E	721	\$ 1,820,102.13	\$ 687,743	\$ 500,000		\$ 500,000
003198	Convenant Onderwijshuisvesting 2018-2020	480	\$ 3,618,822.56	\$ 663,455	\$ 13,037,000		\$ 13,037,000
003274	Geneeskundige hulpverlening bij rampen en crises in C	725	\$ 112,070.00	\$ 68,924	\$ 10,000	\$ 25,000	\$ 35,000
003285	Bijzondere uitkering wederopbouw haven St. Eustatius	560	\$ 12,907,004.30	\$ 195,051	\$ 1,000,000	\$ 170,000	\$ 1,170,000
003286	Bijzondere uitkeringen aanpak erosie St. Eustatius	560	\$ 17,578,434.50	\$ 2,967,769	\$ 2,307,000		\$ 2,307,000
003641	Wegenonderhoud 2020 (Bijz. uitk. St. Eustatius voor 2020)	210	\$ 5,877,920.00	\$ 5,303,893	\$ 574,200		\$ 574,200
003658	Showcaseproject Infrastructuur	210	\$ 4,134,470.00	\$ 1,550,837	\$ 245,000		\$ 245,000
003758	Bijdrage extra ambtelijke capaciteit	002	\$ 2,162,533.11	\$ 1,472,413		\$ 1,035,000	\$ 1,035,000
003760	Bijdrage loonkosten 2020 v. Rij en Francis	001	\$ 1,026,297.65	\$ 1,209,911		\$ 352,000	\$ 352,000
003797	Huisvesting BES(4)Kids	630	\$ 474,920.00	\$ 146,584	\$ 228,000		\$ 228,000
004103	Bijzondere uitkeringen Sint Eustatius Corona steunpakk	530	\$ 430,373.92	\$ 158,498	\$ 290,000		\$ 290,000



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004267	Diverse job programs, Arbeidsbemiddelingsprojecten (611	\$ 324,620.00	\$ 250		\$ 220,875	\$ 220,875
004268	Iedereen doet mee, Arbeidsbemiddelingsprojecten (K	611	\$ 111,692.00	\$ -		\$ 100,000	\$ 100,000
004270	Financiële audit accountant Versnelling verbeterplan fi	002	\$ 68,433.02	\$ -		\$ 50,000	\$ 50,000
004271	Finetunen ERP Pakket Versnelling verbeterplan financie	002	\$ 964,085.62	\$ -		\$ 500,000	\$ 500,000
004272	Opleiding training personeel, Versnelling verbeterplan	002	\$ 120,460.50	\$ -		\$ 60,000	\$ 60,000
004300	Project "Road Behind The Mountain"	210	\$ 2,600,355.94	\$ 29,409	\$ 2,578,000		\$ 2,578,000
004317	Uitvoeringsagenda Natuur en Milieubeleidsplan St. Eus	341	\$ 796,808.00	\$ 624,161	\$ 800,000	\$ 1,110,000	\$ 1,910,000
004355	Maintenance budget luchthaven	230	\$ 205,730.00	\$ -	\$ 150,000		\$ 150,000
004393	Verlengen en uitbreiden Flexpool noodzorgverleners	725	\$ 400,000.00	\$ 358,075		\$ 25,000	\$ 25,000
004430	Maintenance budget harbour	220	\$ 911,090.00	\$ -	\$ 911,090		\$ 911,090
004445	Opbouw capaciteit (Natuur/MilieubeleidsplanEUX2021)	341	€ 430,500.00	\$ -		\$ 300,000	\$ 300,000
004497	Aanbrengen goot en spuitbeton	560	\$ 186,902.53	\$ 73,596		\$ 110,000	\$ 110,000
004498	Menswerend, hekwerk ter vervanging van tijdelijke afra	560	\$ 22,221.45	\$ 12,696		\$ 10,000	\$ 10,000
004499	Cascade	560	\$ 1,377,728.81	\$ 14,382	\$ 1,369,000		\$ 1,369,000
004500	Stabiliseren van het slavenpad	560	\$ 111,107.25	\$ -	\$ 111,000		\$ 111,000
004501	Onderhoud en herstel Glaesgut reservoir	560	\$ 631,978.03	\$ -	\$ 632,000		\$ 632,000
004502	Stabiliseren klifwand bij Hells Hole	560	\$ 311,100.30	\$ -	\$ 311,000		\$ 311,000
004503	Maatregelen tbv brand veiligheid	560	\$ 208,881.63	\$ -	\$ 209,000		\$ 209,000
004661	Project Oranjebaaiweg	210	\$ 6,072,512.16	\$ 535,239	\$ 3,845,600		\$ 3,845,600
004670	Afsprakenakkoord Sint Eustatius 2022-2023	002	\$ 4,672,780.00	\$ 2,537,210		\$ 750,000	\$ 750,000
004671	Eenmalige tegemoetkoming energielasten Sint Eustatiu	620	\$ 1,127,824.00	\$ 352,491		\$ 150,000	\$ 150,000
004681	Wegwerken achterstanden sportaccommodaties 2022	530	\$ 494,974.00	\$ -	\$ 495,000		\$ 495,000



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004682	Ruimen van rotsblokken v/d klif aan de zijde STUCO (Afsprakenakk	560	\$ 472,000.00	\$ 11,500	\$ 455,000		\$ 455,000
004683	Sociale huisvesting/Sociale woningbouw (Afsprakenakk	620	\$ 1,104,580.00	\$ 250,265	\$ 885,000	\$ 260,000	\$ 1,145,000
004721	Project RES-32-REG RESEMBID (STENAPA)	560	\$ 352,464.27	\$ 415,245		\$ 300,000	\$ 300,000
004725	Publieke gezondheid en Sociaal Domein (Covid werkzaa	725	\$ 99,980.00	\$ 981		\$ 60,000	\$ 60,000
004726	Transitiefase bestuurlijk ingreep Sint Eustatius	001	\$ 880,980.00	\$ 152,065		\$ 600,000	\$ 600,000
004727	Koraalherstel (Natuur en Milieubeleidsplan verplichting	560	\$ 1,948,000.00	\$ 355,000		\$ 1,560,000	\$ 1,560,000
004728	Controle invasieve soorten en herbebossing (Nat en Mi	560	\$ 528,000.00	\$ 432,500		\$ 227,500	\$ 227,500
004759	BES(t)4Kids 2023	630	\$ 787,480.00	\$ 682,880		\$ 94,863	\$ 94,863
004761	Aanpak energiearmoede	620	\$ 474,931.20	\$ -	\$ 474,000		\$ 474,000
004831	Middelen transitie Caribbean Netherlands Science Insti	560	\$ -	\$ 26,347		\$ 75,000	\$ 75,000
004896	Verlenging en verhoging bschikking versnelling verbeta	002	\$ 1,161,816.00	\$ -	\$ 351,809	\$ 800,000	\$ 1,151,809
004953	Bijdrage noodmaatregelen klif 2023	560	\$ -	\$ -	\$ 19,000,000		\$ 19,000,000
004959	Bijdrage huurcommissie Sint Eustatius 2023 en 2024	620	\$ 33,980.00	\$ 6		\$ 34,000	\$ 34,000
Total			\$ 87,906,750	\$ 26,533,317.51	\$ 51,468,699	\$ 9,678,574	\$ 61,147,273
	<i>*Reflects the total grant received up to June 2023.</i>						



Summary Special Allowance

Project Code	Project Description	Function	The Total Grant June 2023	Ending balance June 2023
003760	Bijdrage loonkosten 2020 van Rijen Alida Francis	001	\$ 1,026,297.65	\$ (183,613.44)
004455	Bijdrage ondersteuning (Plv) Regeringscommissaris	001	\$ 318,520.00	\$ 40,250.75
004726	Transitiefase bestuurlijk ingreep Sint Eustatius	001	\$ 880,980.00	\$ 728,914.80
002296	Hek bestuurskantoor (Wederopbouw kenmerk: 0000601613) € 23445	002	\$ 26,574.91	\$ 1,014.91
002312	Verbeterplan Financieel Beheer	002	\$ 3,427,098.11	\$ 190,309.32
003283	Bijdrage rekenkamer St. Eustatius	002	\$ 237,848.36	\$ (10,324.77)
003758	Bijdrage extra ambtelijke capaciteit	002	\$ 2,162,533.11	\$ 690,120.57
003788	COS Gebouw	002	\$ 1,265,899.00	\$ (569.25)
004237	Bijdrage regio enveloppe ICT project "Good Governance" Fase 2	002	\$ 2,663,718.58	\$ 1,932,657.44
004270	Financiële audit accountant Versnelling verbeterplan financieel beheer	002	\$ 68,433.02	\$ 68,433.02
004271	Finetune ERP Pakket Versnelling verbeterplan financieel beheer	002	\$ 964,085.62	\$ 964,085.62
004272	Opleiding training personeel, Versnelling verbeterplan financieel beheer	002	\$ 120,460.50	\$ 120,460.50
004431	Bijdrage uitvoering van het strategisch communicatieplan	002	\$ 353,920.00	\$ 140,146.87
004670	Afsprakenakkoord Sint Eustatius 2022-2023	002	\$ 4,672,780.00	\$ 2,135,269.79
004766	Bijdrage aankoop grond van GTI	002	\$ 1,999,974.00	\$ -
004896	Verlenging en verhoging versnelling verbeterplan financieel beheer	002	\$ 1,161,816.00	\$ 1,161,816.00
003646	Bijdrage bijzondere uitkering Sint Eustatius digitaliseren OLSE	003	\$ 132,710.00	\$ 40,156.51
002132	Rampenbestrijding	130	\$ 1,225,822.05	\$ 115,375.46
003465	Zorg en veiligheidshuis Caribisch Nederland	140	\$ 21,164.46	\$ 14,158.31
002282	Underground Project 11th EDF	210	\$ 2,565,772.52	\$ 65,772.52
002307	Car Wreck Removal Project	210	\$ 347,890.00	\$ 12,534.51
002326	Quick win afval actie 58550 euro	210	\$ 72,006.60	\$ 11,518.99
003641	Wegenonderhoud 2020	210	\$ 5,877,920.00	\$ 574,027.01
003658	Showcaseproject infrastructuur	210	\$ 4,134,470.00	\$ 2,583,632.63
004300	Project "Road Behind The Mountain"	210	\$ 2,600,355.94	\$ 2,570,946.94
004661	Project Oranjebaaiweg	210	\$ 6,072,512.16	\$ 5,537,273.05
004236	Bijzondere uitkeringen Pilotproject Veerdienst	220	\$ -	\$ -
004430	Maintenance budget harbour	220	\$ 911,090.00	\$ 911,090.00
004355	Maintenance budget luchthaven	230	\$ 205,730.00	\$ 205,730.00
002265	Ondersteuning traject economische ontwikkelingen	300	\$ 450,000.00	\$ 25,000.00
003732	Project inrichting en Activiteitenbeleid	300	\$ 70,736.00	\$ 33,915.41
004306	Financiële ondersteuning van het Centraal Dialoog Sint Eustatius	300	\$ 31,685.00	\$ (105.24)
002294	Wateropslagplaatsen (Wederopbouw kenmerk: 0000601613) € 129000	341	\$ 146,221.50	\$ 48,802.35
002298	Herstel landbouw veeteelt visserij (Wederopbouw kenmerk 0000601525)	341	\$ 135,929.36	\$ 15,047.36
002299	Watervoorziening agrarische bedrijven (Wederopbouw kenmerk 0000601525)	341	\$ 149,365.52	\$ 43,116.89
004317	Beschikking subsidie Uitvoeringsagenda Natuur en Milieubeleidsplan St. Eustat	341	\$ 796,808.00	\$ 172,647.08
004445	Opbouw capaciteit (Natuur/Milieubeleidsplan) kenmerk DGNVLG 21314187	341	\$ 430,500.00	\$ -
004446	Ontwikkeling duurzame landbouw (Natuur/Milieubeleidsplan) kenmerk DGNVL	341	\$ -	\$ -
004447	Herbebossing (Natuur/Milieubeleidsplan) kenmerk DGNVLG 21314187	341	\$ -	\$ -
004448	Voedselveiligheid & Veterinair (Natuur/Milieubeleidsplan) kenmerk DGNVLG 2	341	\$ -	\$ (281,701.51)
003198	Convenant onderwijshuisvesting	480	\$ 3,618,822.56	\$ 2,955,367.59
003507	Caribisch sport- en preventieakkoord	530	\$ 725,542.00	\$ 5,709.35
004103	Bijzondere uitkering Sint Eustatius Corona steunpakketten	530	\$ 430,373.92	\$ 271,875.90
004681	Wegwerken achterstanden sportaccommodaties 2022	530	\$ 494,974.00	\$ 494,974.00
002290	Herstel NH kerk (wederopbouw kenmerk: 0000601613) € 108950	541	\$ 123,494.83	\$ (12,465.56)
002291	Monumentenherstel (Wederopbouw kenmerk: 0000601613) € 25800	541	\$ 29,244.30	\$ (4,094.39)
002292	Herstel aan de ruine (Wederopbouw kenmerk: 0000601613) € 25800	541	\$ 29,244.30	\$ 9,244.30
002325	Maritieme Infrastructuur (bescherming kustlijn van het haveterrein)	560	\$ 700,407.26	\$ 700,407.26
003285	Wederopbouw Haven St. Eustatius	560	\$ 12,907,004.30	\$ 12,711,953.18
003286	Aanpak erosie St. Eustatius	560	\$ 17,578,434.50	\$ 14,610,665.79
003757	Ondersteuning beheer natuur parken	560	\$ 149,920.00	\$ -



002271	Strengthening nature management	560	\$ 573,920.00	\$ 286,929.00
004682	Ruimen van rotsblokken v/d klif aan de zijde STUCO (Afsprakenakkoord 2022-2023)	560	\$ 472,000.00	\$ 460,500.00
004497	Wederopbouw middelen, aanbrengen goot en spuitbeton	560	\$ 186,902.53	\$ 113,306.99
004498	Wederopbouw middelen, menswerend hekwerk ter vervanging tijdelijke afrast	560	\$ 22,221.45	\$ 9,525.51
004499	Wederopbouw middelen, cascade	560	\$ 1,377,728.81	\$ 1,363,347.20
004500	Wederopbouw middelen, stabiliseren van het slavenpad	560	\$ 111,107.25	\$ 111,107.25
004501	Wederopbouw middelen, onderhoud en herstel Glaesgut reservoir	560	\$ 631,978.03	\$ 631,978.03
004502	Wederopbouw middelen, stabiliseren klifwand bij Hells Hole	560	\$ 311,100.30	\$ 311,100.30
004503	Wederopbouw middelen, maatregelen tbv brand veiligheid	560	\$ 208,881.63	\$ 208,881.63
002300	Herstel koraal (Wederopbouw kenmerk 0000601525)	560	\$ 104,469.63	\$ -
002301	Herstel boeien afmeersysteem Marinepark (Wederopbouw kenm.0000601525)	560	\$ 43,061.88	\$ -
002302	Herstel botanische tuin (Wederopbouw kenmerk 0000601525) € 35670	560	\$ 41,015.15	\$ -
002303	Herbebossing (Wederopbouw kenmerk 0000601525)	560	\$ 381,158.02	\$ -
002304	Herstel broed zeeschildpadden (Wederopbouw kenmerk 0000601525)	560	\$ 29,666.13	\$ -
002305	Leguanenpopulatie (Wederopbouw kenmerk 0000601525)	560	\$ 5,542.27	\$ -
004727	Koraalherstel (Natuur en Milieubeleidsplan)	560	\$ 1,948,000.00	\$ 1,593,000.00
004728	Controle invasieve soorten en herbebossing (Natuur en Milieubeleidsplan)	560	\$ 528,000.00	\$ 95,500.00
004831	Middelen transitie Caribbean Netherlands Science Institute (CNSI)	560	\$ -	\$ (26,347.18)
004953	Bijdrage noodmaatregelen klif 2023	560	\$ -	\$ -
002306	Behoud muur achter kantoor Stenapa (Wederopbouw kenmerk 0000601525)	560	\$ 29,666.13	\$ -
004721	Project RES-32-REG RESEMBID (STENAPA)	560	\$ 352,464.27	\$ (62,781.18)
004591	Support cultural organisation on St. Eustatius	580	\$ 26,169.00	\$ (30,658.98)
004267	Diverse job programs, Arbeidsbemiddelingsprojecten	611	\$ 324,620.00	\$ 324,370.00
004268	Iedereen doet mee, Arbeidsbemiddelingsprojecten	611	\$ 111,692.00	\$ 111,692.00
004269	Opleiding job coaches BES, Arbeidsbemiddelingsprojecten	611	\$ 108,000.00	\$ (103,495.56)
003702	Het programma "Samen aan het werk"	611	\$ 446,615.33	\$ 31,007.47
002309	Beleidscoördinator Huiselijk Geweld en Kinderrechten	620	\$ 245,882.53	\$ 0.03
002332	Opknappen 5 aanleunwoningen (fase 1) IA 2018-2019	620	\$ 505,920.00	\$ 107,817.93
003513	Voedselhulp Sint Eustatius	620	\$ 163,000.00	\$ -
004305	Opknappen Christine & William Flanders Community Center	620	\$ 125,088.35	\$ 1.35
004316	Verhuursubsidie particulier	620	\$ 149,920.00	\$ 149,920.00
004671	Eenmalige tegemoetkoming energielasten Sint Eustatius	620	\$ 1,127,824.00	\$ 775,332.57
004683	Sociale huisvesting/sociale woningbouw (Afsprakenakkoord 2022-2023)	620	\$ 254,980.00	\$ 854,314.86
004713	Tijdelijke impuls schoolmaaltijden	620	\$ -	\$ (2,103.94)
004751	Verhuursubsidie	620	\$ 53,980.00	\$ (20.00)
004761	Aanpak energiearmoede	620	\$ 474,931.20	\$ 474,931.20
004762	Arbeidsbemiddeling, sociale werkplaats, schuldhulpverlening en ondersteuning	620	\$ 488,980.00	\$ 433,681.79
004959	Bijdrage huurcommissie Sint Eustatius 2023	620	\$ 33,980.00	\$ 33,973.64
002266	We can young	630	\$ 79,070.00	\$ 49,782.20
002264	Sociale kanstrajecten	630	\$ 3,078,641.58	\$ 2,390.62
002269	Statia Doet / Oranje Fonds	630	\$ 341,232.39	\$ 16,885.77
002574	BES(4)kids (Algemeen)	630	\$ 2,471,522.00	\$ 292,640.56
003797	Huisvesting BES(t) 4 Kids	630	\$ 474,920.00	\$ 328,336.21
004018	Beschikking middelen BES(t)4kids 2021	630	\$ 1,402,853.00	\$ 1,401,079.00
004319	BES(t)4Kids 2022	630	\$ 1,511,992.00	\$ 484,798.83
004323	Bijzondere uitkering ministerie van VWS aan OLE 2022	630	\$ 960,240.00	\$ 120,892.09
004729	Voorzieningen in het Sociale Domein 2023	630	\$ 2,019,763.41	\$ 630,152.70
004759	BES(t)4Kids 2023	630	\$ 787,480.00	\$ 104,599.75
002333	VN Verdrag Handicap IA 2018-2019	651	\$ 125,000.00	\$ 71,822.70
003154	Bijzondere uitkering plastic producten voor eenmalig gebruik	721	\$ 44,203.00	\$ 12,351.25
003164	Afvalverbrandingsinstallatie	721	\$ 1,820,102.13	\$ 1,132,359.02
002295	Publieke begraafplaatsen (Wederopbouw kenmerk: 0000601613) € 405390	724	\$ 486,084.48	\$ 91,899.62
000003	Publieke gezondheidszorg	725	\$ 4,613,586.07	\$ 1,274,547.31
003274	Geneeskundige hulpverlening rampen crises	725	\$ 112,070.00	\$ 43,146.01
004393	Verlengen en uitbreiden flexpool noodzorgverleners	725	\$ 400,000.00	\$ 41,924.93
004725	Publieke gezondheid en Sociaal Domein (Covid werkzaamheden)	725	\$ 99,980.00	\$ 98,998.79
003845	Steunpakket sociaal en mentaal welzijn en leefstijl	730	\$ -	\$ -
002623	Huizenherstel 2e fase (integrale middelen)	820	\$ 426,420.00	\$ 67,498.33



Special Allowances Statement

Nr	Naam project/projectcode	Functie	Looptijd	Doel van de uitgevoerde activiteiten	Wat is de doelgroep waar de activiteit(en) zich op richt(en)?	Wat is De inhoudelijke beschrijving van de geplande activiteiten?	Wat zijn de daarbij behorende resultaten?
1	003760, Bijdrage loonkosten 2020 v. Rij en Francis	001: Bestuursapparaat	Geen, verstrekt door het Ministerie van BZK	Bijdrage van het Ministerie van Binnenlandse Zaken & Koninkrijksrelaties in de loonkosten van de Regeringscommissaris en Plaatsvervangend Regeringscommissaris onder wet Herstel Voorzieningen Sint Eustatius.	Regeringscommissaris en Plaatsvervangend Regeringscommissaris	Bijdrage in de loonkosten	Bestuur
2	004455, Bijdrage ondersteuning Plv Regeringscommissaris	001: Bestuursapparaat	Geen, verstrekt door het Ministerie van BZK	Bijdrage van het Ministerie van Binnenlandse Zaken & Koninkrijksrelaties in de loonkosten	Adviseurs Plv. Regeringscommissaris	Bijdrage in de loonkosten	Bestuur
3	004726, Transitiefase bestuurlijk ingreep Sint Eustatius	001: Bestuursapparaat	22 nov 2022 t/m 1 sept 2024, verstrekt door het Ministerie van BZK	Bijdrage transitiekosten i.v.m overgang fase bestuurlijke ingreep en stap naar herstel bestuurlijk verhouding met het Rijk	Interne organisatie	Herstel van de reguliere bestuurlijke verhouding op Sint Eustatius	Doorontwikkeling van de ambtelijke organisatie.



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4	002296, Hek van bestuurskantoor, wederopbouw	002: Bestuursapparaat	13 juli 2018 t/m 31 december 2020, verstrekt door het Ministerie van BZK	Orkaanschade en achterstallig onderhoud herstellen aan het hek van het bestuurskantoor, uit representatief oogpunt	Hele bevolking Statia	Herstellen van het bestaande hekwerk rondom het bestuurskantoor.	Project voltooid
5	002312, Verbetering Financieel beheer SE	002: Bestuursapparaat	1 oktober 2018 t/m 31 december 2020, verstrekt door het Ministerie van BZK	Realiseren van rechtmatig en doelmatig Financieel Beheer op Sint Eustatius.	Interne organisatie.	Zie de rapportage aan de toezichthouder van het Ministerie van Binnenlandse Zaken en Koninkrijksrelaties.	Ja, In afrondingsfase / vaststelling van de beschikking.
6	003283, Bijdrage rekenkamer Sint Eustatius	002: Bestuursapparaat	6 december 2019 t/m 16 december 2021, verstrekt door het Ministerie van BZK	Sint Eustatius wil zo snel mogelijk haar eigen rekenkamer operationaliseren.	Het openbaar lichaam wil hierdoor expertise van buitenaf aantrekken om op korte termijn invulling te geven aan haar eigen rekenkamer. Hierdoor wordt expertise vanuit de rekenkamer Rotterdam ingehuurd.	Het opzetten van de rekenkamer, tijdelijk inhuur van expertise vanuit EU en inwerken/ training collegeleden.	Advies, controle en verbetervoorstellen. Een onderzoekplan 2022-2023 is in concept opgesteld door de commissie in de 2 ^{de} kwartaal.
7	003758, Bijdrage extra ambtelijke capaciteit	002: Bestuursapparaat	14 december 2020 t/m 31 juli 2024, verstrekt door het Ministerie van BZK	Bijdrage aan de inzet van extra ambtelijk personeel.	Het openbaar lichaam en de lokale bevolking	De middelen worden ingezet om vooral het tijdelijk inhuren van een aantal programma managers en project managers	Dat projecten naar behoren/volgens de afgesproken plannen uitgevoerd worden.



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8	003788, Bijdrage COS Gebouw	002: Bestuursapparaat	Geen.	De bouw van een nieuw Centraal Overheidskantoor Sint Eustatius.	Burgers Sint Eustatius, medewerkers Openbaar Lichaam Sint Eustatius, Eilandraadsleden en Bestuurscollege.	De bouwkosten komen voor rekening van de Rijksgebouwendienst. Wijziging van de bestemming van de gelden is goedgekeurd door het Ministerie van Binnenlandse Zaken en Koninkrijksrelaties.	Aankoop perceel grond op Sint Eustatius.
9	004237, Bijdrage regio enveloppe ICT project 'Good governance Fase 2'	002: Bestuursapparaat	05 oktober 2021 t/m 31 dec 2022	Het project implementatie/ondersteuning van het SSO-ICT	Medewerkers Openbaar Lichaam Sint Eustatius, Eilandraadsleden en Bestuurscollege.	Uitvoering van fase 2 en 3 van het ICT-project.	De nieuwe situatie levert een grote verbetering op het gebied van functionaliteit op.
10	004270, Financiële audit accountant, Versnelling verbeterplan financieel beheer	002: Bestuursapparaat	02 Nov '21 tot en met 31 maart 2023	Verbetering van het Financieel Beheer binnen de overheidsfinanciën	Het openbaar Lichaam, ER, BC en Medewerkers	Ondersteuning ivm samenstellen van het financiële audit door externe accountant.	Het in staat zijn om tijdig en volledig Financiële informatie leveren.
11	004271, Finetunen ERP Pakket, Versnelling verbeterplan financieel beheer	002: Bestuursapparaat	02 Nov '21 tot en met 31 maart 2023	Verbetering van het Financieel Beheer binnen de overheidsfinanciën	Het openbaar Lichaam, ER, BC en Medewerkers	Verbetering van het financieel beheer, met name, financieel systeem.	Het in staat zijn om tijdig en volledig Financiële informatie leveren.
12	004272, Opleiding training personeel, Versnelling verbeterplan financieel beheer	002: Bestuursapparaat	02 Nov '21 tot en met 31 maart 2023	Verbetering van het Financieel Beheer binnen de overheidsfinanciën	Het openbaar Lichaam, ER, BC en Medewerkers	Verbetering van het financieel beheer, training, het financieel systeem, en het financiële audit.	Het in staat zijn om tijdig en volledig Financiële informatie leveren.
13	004431, Bijdrage uitvoering van het	002: Bestuursapparaat	21 mrt '22 t/m 31 april 2023	Verbeter Informatie /	Het openbaar lichaam en de lokale bevolking	Bouw / inrichting v/e studio, inhuur	Tijdige en helder communicatie aan de burgers.



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	strategisch communicatieplan			inlichtingen aan het publiek.		Medewerkers voor de nodige ondersteuning.	
14	004670, Afsprakenakkoord Sint Eustatius 2022-2023	002: Bestuursapparaat	18 okt '22 t/m 31 dec 2023	Uitvoering van de doelstellingen uit het Afsprakenakkoord 2022-2023	Het openbaar lichaam en de lokale bevolking	Achterstalig onderhoud en aantrekken van tijdelijk kracht.	Lopend.
15	004766, Bijdrage aankoop grond van GTI	002: Bestuursapparaat	20 okt '22 t/m 01 maart 2023	Aanschaf twee stukken land te Biesh euvelwel op St Eustatius.	Het openbaar lichaam en de lokale bevolking	Bestemd voor woningbouw, nat uurbescherming, culturele erfgoed	Afgerond. Bezig met de vaststelling van de beschikking.
16	004896, Verlenging/verhoging beschikking versnelling/verbeterplan financieel beheer OLE	002: Bestuursapparaat	29 maart 2023 t/m 31 dec 2024	Realiseren van rechtmatig en doelmatig Financieel Beheer op Sint Eustatius.	Het openbaar lichaam en de lokale bevolking	Structureel borgen van het financieel beheer / budgetconcern controller / AOIB verbeterstappen	
17	003646, Digitaliseren OLSE	003: Burgerzaken	7 september 2020 t/m 31 december 2021, verstrekt door het Ministerie van BZK	Digitalisering van de akten en gezinskaarten op Sint Eustatius.	Burgers Sint Eustatius	Het digitaliseren van de akten en gezinskaarten aanwezig bij het Census Office op Sint Eustatius.	Volledig gedigitaliseerde akten en gezinskaarten op Sint Eustatius.
18	002132, Rampenbestrijding	130: Rampenbestrijding	1 januari 2013 t/m 31 december 2021, verstrekt door het Ministerie van J&V	Realiseren van het Statia Emergency Operating Center (SEOC)	Crisisorganisatie, samenwerkende hulpdiensten	Het realiseren van een volledig geoutilleerd Statia Emergency Operating Center (SEOC), wat zowel voor preventie als in crisissituaties adequaat is.	Er wordt een goed geëquipeerd SEOC gerealiseerd, waar vanuit adequate crisiscoördinatie kan plaatsvinden en hulpverlening georganiseerd kan worden, bij natuurrampen en



							andere crisissituaties.
19	003465, Zorg en veiligheidshuis Caribisch Nederland	140: Overige beschermende maatregelen	01 maart 2020 t/m 28 februari 2022, verstrekt door het Ministerie van J&V	Subsidie ten behoeve van de financiering van het Zorg- en Veiligheidshuis Caribisch Nederland (ZVHCN)	Mensen met complexe problemen op meerdere leefgebieden	Het intensivering en het effectief inrichten van de samenwerking tussen het openbaar lichaam, justitiepartijen, jeugdzorg, hulpverleningsorganisaties en onderwijs.	Om ZVHCN de komende twee jaar te continueren, zodat de gecoördineerde persoonsgerichte aanpak van multiproblematiek op Boniare, St Eustatius en Saba doorgang kan vinden.
20	002282, 11e EDF, ondergrondse bekabeling,	210: Wegen. Straten en pleinen	19 april 2017 t/m 15 april 2020, verstrekt door de EU	Vergroten continuïteit en veiligheid van elektralivering door hoog en medium voltage kabels in de ondergrond aan te leggen i.p.v. bovengronds.	De gehele gemeenschap.	Verbeteren van de Eletriciteitskracht op het eiland door de ondergond van 10 km medium en high voltage elektriciteit leidingen. Uitgevoerd door STUCO	Project is afgerond.
21	002307, Autowrakken inzamelen, ontmantelen en afvoeren	210: Wegen. Straten en pleinen	1 mei 2018 t/m 31 december 2019, verstrekt door het Ministerie van I&W	Sint Eustatius een beter aanzien geven en leefbaarder maken.	Lokale bevolking en bedrijven	1.Opruimen van het eiland. 2.Afvoeren van autowrakken. 3.Het eiland aantrekkelijker maken	Meer dan 800 autowrakken zijn opgehaald en ontmanteld. 300 zijn afgevoerd
22	002326, Illegale stortplaatsen	210: Reiniging	14 december 2018 t/m 31 december 2020, verstrekt door het Ministerie van I&W	Verbetering leefbaarheid door het ruimen van drie illegale afvalstorten.	De gehele gemeenschap.	Opruiming van 3 illegale stortplaatsen	Alle 3 de stortplaatsen zijn opgeruimd. In totaal waren er

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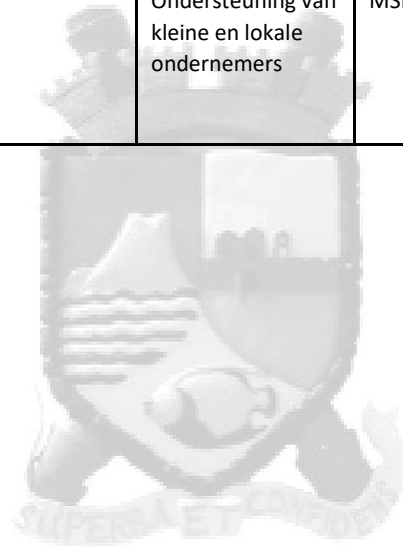
							meer dan 8 illegale stortplaatsen.
23	003641, Wegenonderhoud 2020	210: Wegen. Straten en pleinen	4 augustus 2020 t/m 31 december 2023, verstrekt door het Ministerie van IenW	Het reconstructie en aanleggen van wegen op Sint Eustatius	Hele bevolking	Het verbinding tussen zeehaven en luchthaven te verbeteren en veilig te stellen	Om de wegen naar de haven veilige te stellen voor alle soorten verkeer (Oranjebaaiweg).
24	003658, Showcaseproject Infrastructuur	210: Wegen. Straten en pleinen	13 juli 2020 t/m 31 december 2023, verstrekt door het Ministerie van IenW	Het reconstructie en aanleggen van wegen op Sint Eustatius	Lokale bevolking, weggebruikers en toeristen	Om te zorgen voor een veilige verbinding tussen de luchthaven en zeehaven	Bij de bouw van de nieuwe Airport Terminal was het noodzakelijk de bestrating langs het Airport te verbeteren. Dit project houdt in het ontwerp en bouw van een boulevard.
25	004300, Project "Road Behind The Mountain"	210: Wegen. Straten en pleinen	Geen	Het reconstructie en aanleggen van wegen op Sint Eustatius	Lokale bevolking, weggebruikers en toeristen	Verbeteringen van de Wegennetwerk op St Eustatius	Om de wegen oost west verbinding v/h eiland veilig te stellen voor alle soorten verkeer.
26	004661, Project Oranjebaaiweg	210: Wegen. Straten en pleinen	Geen	Het reconstructie van Oranjebaaiweg op Sint Eustatius	Lokale bevolking, weggebruikers en toeristen	Verbeteringen van Lower Town op St Eustatius	
27	004236, Pilotproject Veerdienst	220: Zeehavens	14 dec '20 t/m 31 dec 2023	Goede en betaalbare veerdienst tussen Sint Eustatius, Saba en Sint Maarten.	Lokale bevolking en toeristen	Een vaarschema uitwerken, een aanbestedingsstrategie en procedure opstellen, contract tekenen	Betere verbinding connectiviteit tussen de eilanden.
28	004430, Maintenance budget harbour	220: Zeehavens	4 augustus 2020 t/m 31 december 2023, verstrekt	Het reconstructie en aanleggen van wegen op Sint Eustatius	Hele bevolking	Het verbinding tussen zeehaven en luchthaven te	Om de wegen op het eiland veilig te stellen voor alle soorten verkeer

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			door het Ministerie van IenW			verbeteren en veilig te stellen	
29	004355, Onderhoud budget luchthaven	230: Luchthaven	4 augustus 2020 t/m 31 december 2023, verstrekt door het Ministerie van IenW	Het reconstructie en aanleggen van wegen op Sint Eustatius	Hele bevolking	Het verbinding tussen zeehaven en luchthaven te verbeteren en veilig te stellen	Om de wegen op het eiland veilig te stellen voor alle soorten verkeer
30	002265, Ondersteuning traject economische ontwikkeling	300: Economische Zaken	Geen.	Ondersteuning van kleine en lokale ondernemers	MSME's	Kleine lokale ondernemers begeleiden bij het opstarten van een eigen bedrijf.	Stimuleren van de lokale economie.





31	003732, Project Inrichtingen en Activiteitenbesluit	300: Economische Zaken	20 november 2020 t/m 31 december 2021, verstrekt door het Ministerie van IenW	Het opzetten en uitvoeren van een informatievoorziening voor de bedrijven. Hoewel de focus van de informatievoorziening op dit moment ligt bij de implementatie van het IAB is het op termijn mogelijk dat het takenpakket van het informatievoorziening wordt verbreed.	Doelstelling: Uitvoeren van de nulmeting IAB met focus op het beschermingsniveau u milieu bij alle bedrijven (in het IAB activiteiten genoemd) welke vallen onder het IAB. Dit onderzoek dient duidelijk te maken wat de kosten zijn om bedrijven te laten voldoen aan de eisen van het IAB.	Het IAB zal eisen stellen aan het bedrijfsleven en kan mogelijk een investering vragen. Dit kan zijn in de vorm van het aanleggen van een vloestofdichte vloer, voorzieningen t.a.v. afvalwater, of het nemen van maatregelen om de veiligheid te vergroten. Om het huidige beschermingsniveau van de bedrijven in kaart te brengen en te bezien welke voorzieningen redelijkerwijs kunnen worden gevraagd van de bedrijven is een zogenaamde nulmeting nodig.	Doelstelling: Uitvoeren van de nulmeting IAB met focus op het beschermingsniveau u milieu bij alle bedrijven (in het IAB activiteiten genoemd) welke vallen onder het IAB. Dit onderzoek dient duidelijk te maken wat de kosten zijn om bedrijven te laten voldoen aan de eisen van het IAB. Onderzoeksrapport waarin het volgende (per bedrijf) duidelijk wordt: a. Naam en locatie bedrijf b. Aanwezige voorziening c. Werking voorziening d. Kosten voor het installeren van een nieuwe voorziening dan wel het repareren van een bestaande voorziening mocht deze niet goed werken
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32	004306, Bijdrage Centraal Dialoog Sint Eustatius	300: Economische Zaken	01 jan 2021 t/m 31 dec 2022, verstrekt door het Ministerie van SZW	Incidentele bijdrage voor het uitvoeren van activiteiten.	Het bestuurscollege, Eiland raad		Het verstrekken van advies aan het openbaar lichaam
33	002294, Wateropslagplaats en	341: Overige agrarische zaken, jacht en visserij	13 juli 2018 t/m 30 juni 2021, verstrekt door het Ministerie van BZK	Boeren en vissers weer in de gelegenheid stellen hun bedrijf uit te oefenen door het wegnemen van orkaanschade.	Boeren en vissers	-Uitbreiding water capaciteit voor landbouwers	2 water catchment zijn gemaakt 1 is complete andere is nog in het maakt -opvangen van water van de solar panels -minder erosie by solar park
34	002298, Herstel landbouw en veeteelt, wederopbouw	341: Overige agrarische zaken, jacht en visserij	13 juli 2018 t/m 31 december 2021, verstrekt door het Ministerie van BZK	Boeren en vissers weer in de gelegenheid stellen hun bedrijf uit te oefenen oor het wegnemen van orkaanschade.	Boeren en vissers	Hurricane relief materials voor landbouwers	Landbouwers hebben materials ontvangen van OLE Wederopbouw process gaande
35	002299, Watervoorziening agrarische bedrijven, wederopbouw	341: Overige agrarische zaken, jacht en visserij	13 juli 2018 t/m 31 december 2021, verstrekt door het Ministerie van BZK	Opvang van water t.b.v. de landbouw en tegengaan van erosie	Boeren in het bijzonder.	restauratie van de publieke wells en andere waterbronnen voor het gebruik en de landbouwsector. -opvang van oppervlaktewater	Publieke wells functioneerd weer -Distributie lijn zijn geplaatst -landbouwersin zeelandia hebben toegang tot water
36	004317, Uitvoeringagenda Natuur en Milieubeleidsplan St. Eustatius 2021	341: Overige agrarische zaken, jacht en visserij	2021 t/m 2023, verstrekt door het Ministerie van LNV	Verwijderen van alle loslopende dieren op het gehele eiland.	Vee eigenaren	Verwijderen van de loslopende dieren in het bewoonde gebied	Focus op landherstel inclusief loslopend vee.
37	004445, Opbouw capaciteit Natuur/ Milieubeleidsplan	341: Overige agrarische zaken, jacht en visserij	2021 t/m 2023, verstrekt door het Ministerie van LNV	Opbouw van de bestaande	Lokale bevolking		Uitvoeren van het Natuur- en Milieu beleidsplan.

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				capaciteit bij de landbouwdienst			
38	004446, Ontwikkeling duurzame landbouw Natuur/ Millieubeleidsplan.	341: Overige agrarische zaken, jacht en visserij	2021 t/m 2023, verstrekt door het Ministerie van LNV	Ontwikkeling van duurzame landbouw op het eiland	Lokale bevolking		Uitvoeren van het Natuur- en Milieu beleidsplan.
39	004447, Herbeo-sing Natuur/ Milieubeleidsplan	341: Overige agrarische zaken, jacht en visserij	2021 t/m 2023, verstrekt door het Ministerie van LNV	Herbossing op het eiland binnen de landbouw	Lokale bevolking		Uitvoeren van het Natuur- en Milieu beleidsplan.
40	004448, Voedsel-veiligheid/Veteri-nair Natuur/Millie-ubeleidsplan	341: Overige agrarische zaken, jacht en visserij	2021 t/m 2023, verstrekt door het Ministerie van LNV	Activiteiten voor voedselveiligheid	Lokale bevolking		Extra koelcapacitei t aangeschaft. Ren ovatie slachthuis en reorganisatie LVV na start Proje ctleider.
41	003198, Plan van aanpak onderwijshuisvesti ng Sint Eustatius	480: Gemeenschappelij ke baten en lasten van het onderwijs	31 oktober 2019 t/m 31 december 2022, verstrekt door het Ministerie van OCW	Plan van Aanpak Onderwijshuisvesti ng Sint Eustatius	Leerlingen op Sint Eustatius.	In het bijzonder de bouw van de Gwendoline van Puttenschool en het buitenterrein van de SDA School.	Start nieuwbouw GVP-School augustus 2022.
42	003507, Caribisch sport- en preventieakkoord	530: Sport	28 mei 2020 t/m 31 december 2020, verstrekt door het Ministerie van VWS	Het Caribisch-Sport en Preventieakkoord.	Bevolking en de jeugd van Sint Eustatius.	-Gezonde schoolmaaltijden - Buurtsportcoaches en schoolzwemmen -Overkapping en verlichting Cruyff Court	Gezonde maaltijden worden verstrekt aan tijdens schooltijd. De overkapping van de Cruyff Court is in uitvoering. Verwachting is dat dit project voor 31 december 2021 afgerond wordt.
43	004103, Bijzondere uitkering Sint	530: Sport	29 juni 2021 t/m 31 december 2021, verstrekt door het		Bevolking Sint Eustatius	Extra steun voor de jeugd, voor sociaal en mentaal	-Jeugdpakket - Statia Quake

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	Eustatius Corona steunpakketten		Ministerie van VWS			welzijn, leefstijl en sport; als gevolg van Corona.	-Muziek, dans, theater -Botanical Gardens Public Campground -BMX Baan en fietswerkplaats -Basketbal uitwisselingsprogramma -Aanleg beachvelden
44	004681, Wegwerken achterstanden sportaccommodaties 2022	530: Sport	28 okt 2022 t/m 31 december 2023, verstrekt door het Ministerie van VWS	Het Caribisch-Sport en Preventieakkoord.	Bevolking Sint Eustatius	Achterstanden sportaccommodaties in te lopen	
45	002290, Herstel NH kerk, wederopbouw	541: Oudheidkunde / musea	13 juli 2018 t/m 31 december 2020, verstrekt door het Ministerie van BZK	Restauratie van Toren, mitigeren van gevaarlijke situatie tbv het publieke veiligheid en beschermen van het Cultuur- en historische waardes.	Gehele gemeenschap	Restauratie van podium 1ste Verdieping Herstel van bestaande dak Restauratie van bestaande houten trap - interieur Vervangen van alle houten luiken van deuren en ramen.	Kerk weer in gebruik kan worden genomen. Publieke veilig. Waarborgen en beschermen van een Cultureel- en historisch pand
46	002291, Monumentenherstel, wederopbouw	541: Oudheidkunde / musea	13 juli 2018 t/m 30 juni 2021, verstrekt door het Ministerie van BZK	Waarborging en beschermen van Cultureel- en historische panden en de Publieke Veiligheid, binnen het historisch kern van de hoofdstad "Oranjestad" te St.Eustatius	Gehele gemeenschap	Slopen, reparatie, en de restauratie van de op instorting zijnde stenen muren en wanden van de Johnson's compound en de synagoge pad	Waarborgen en beschermen van de gebouwen en en bouwwerken binnen het Historische kern v/d Oranjestad. Publieke veiligheid

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47	002292, Herstel aan de ruïne, wederopbouw	541: Oudheidkunde / musea	13 juli 2018 t/m 31 december 2020, verstrekt door het Ministerie van BZK	Restauratie muren Johnson compound aan het Synagogepad, gevaarlijke situatie wegnemen en cultuurhistorische waarden beschermen.	Gehele gemeenschap	Het beschermen van het cultuurhistorische waarden van het gebied.;	
48	002325, Maritieme infrastructuur (bescherming kustlijn van het haventerrein)	560: Maatschappelijke leefbaarheid en openluchtrecreatie	29 november 2018 t/m 01 augustus 2020, verstrekt door het Ministerie van I&W	Verrichten eerste noodreparaties ter plekke van het Haventerrein Maritieme infrastructuur: -Uitstel op deze project was gevraagd en goedgekeurd. -Aanpassingen gemaakt ivm uitvoering. Wordt nu ook in combinatie met Haven Ontwikkelingsproject gepland en voorbereid.	Lokale bevolking en toeristen, cultuurhistorische waarden Maritieme Infrastructuur: Unit Haven, Container handling department.	Bescherming van kustlijn Maritieme Infrastructuur: Verharden van Container-yard ter bescherming tegen uitspoelen/dust/erosie	Nog niet uitgevoerd Onderzoek fase Maritieme Infrastructuur: Nog niet uitgevoerd.
49	003285, Wederopbouw haven Sint Eustatius	560: Maatschappelijke leefbaarheid en openluchtrecreatie	10 december 2019 t/m 31 december 2021, verstrekt door het Ministerie van IenW	Wederopbouw haven St. Eustatius	Lokale bevolking en bedrijven	Wederopbouw en verbetering van de maritieme infrastructuur op St. Eustatius.	Project is daadwerkelijk nog niet begonnen.
50	003286, Aanpak erosie Sint Eustatius	560: Maatschappelijke leefbaarheid en openluchtrecreatie	18 november 2019 t/m 01 januari 2023, verstrekt	Aanpak van erosie op Sint Eustatius	Lokale bevolking	-Acties tbv bescherming van omliggende klif thv Lower Town	-Beschermen van klif oranjestad Lower Town



			door het Ministerie van IenW			<ul style="list-style-type: none"> -Acties tbv Controleert afvoer en of opvang van overtollige regenwater door verbeteren en uitbreiden van de bestaande regenwaterafvoer infrastructuur. 	<ul style="list-style-type: none"> -Controleert afvoer en of opvang van overtollige regenwater. -Verbeteren en uitbreiden van de bestaande regenwaterafvoer infrastructuur. -Minimaliseren van regenwaterafvoer naar zee -Opvang bekken tijdelijk en/of langere termijn opslag van afgeleide regenwater. -Infiltratie bekken voor de bevoorrading van het grondwater bestaand -Project is gedeeltelijk al in uitvoering.
51	003757, Ondersteuning beheer natuurparken	560: Maatschappelijke leefbaarheid en openluchtrecreatie	01 januari 2021 t/m 01 februari 2022, verstrekt door het Ministerie van LNV	Ondersteuning beheer natuurparken	Lokale bevolking, toeristen.	Vanwege de huidige COVID-19 crisis is toeristisch verkeer naar Caribisch Nederland nagenoeg niet mogelijk waardoor de inkomsten in 2020 zeer gering zijn geweest en	Natuurbeheer en de uitvoering van het Natuur en milieubeleidsplan.



						ook in 2021 gering zullen zijn. Het beheer van de natuurparken en de concrete beheers activiteiten zoals beschreven in uw aanvraag passen binnen het kader van het natuurbeleid voor natuurbeheer en de uitvoering van het Natuur en milieubeleidsplan.	
52	002271, Strengthening nature management	560: Maatschappelijke leefbaarheid en openluchtrecreatie	20 maart 2014 t/m 01 oktober 2017				
53	004682, Ruimen van rotsblokken v/d klif aan de zijde STUCO	560: Maatschappelijke leefbaarheid en openluchtrecreatie	18 okt 2022 t/m 31 dec 2023, verstrekt door het Ministerie van BZK	Ruimen van rotsblokken	Lokale bevolking	Ruimen van rotsblokken	Bescherming klif.
54	004497, Stabilisering Klif, Aanbrengen goot en spuitbeton	560: Maatschappelijke leefbaarheid en openluchtrecreatie	10 december 2021 t/m 30 juni 2025, verstrekt door het Ministerie van BZK	Gevaarlijke situaties wegnemen en verdere erosie tegengaan.	Lokale bevolking, toeristen.	Aanbrengen goot en spuitbeton	Verdere werkzaamheden aan en rond de cascade ter borging van de stabiliteit van de klif bij Fort Oranje.
55	004498, Stabilisering Klif, Menswerend hek	560: Maatschappelijke leefbaarheid en openluchtrecreatie	10 december 2021 t/m 30 juni 2025, verstrekt door het Ministerie van BZK	Gevaarlijke situaties wegnemen en verdere erosie tegengaan.	Lokale bevolking, toeristen.	Hekwerk, tijdelijk afrastering	Verdere werkzaamheden aan en rond de cascade ter borging van de

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	werk vervanging tijdelijk afrastering						stabiliteit van de klif bij Fort Oranje.
56	004499, Stabilisering Klif, Cascade	560: Maatschappelijke leefbaarheid en openluchtrecreatie	10 december 2021 t/m 30 juni 2025, verstrekt door het Ministerie van BZK	Gevaarlijke situaties wegnemen en verdere erosie tegengaan.	Lokale bevolking, toeristen.	Werkzaamheden rond de cascade.	Verdere werkzaamheden aan en rond de cascade ter borging van de stabiliteit van de klif bij Fort Oranje.
57	004500, Stabilisering Klif, Stabilisering van het slavenpad	560: Maatschappelijke leefbaarheid en openluchtrecreatie	10 december 2021 t/m 30 juni 2025, verstrekt door het Ministerie van BZK	Gevaarlijke situaties wegnemen en verdere erosie tegengaan.	Lokale bevolking, toeristen.	Stabiliseren van het slavenpad	Verdere werkzaamheden aan en rond de cascade ter borging van de stabiliteit van de klif bij Fort Oranje.
58	004501, Stabilisering Klif, Onderhoud herstel Glaesgut reservoir	560: Maatschappelijke leefbaarheid en openluchtrecreatie	10 december 2021 t/m 30 juni 2025, verstrekt door het Ministerie van BZK	Gevaarlijke situaties wegnemen en verdere erosie tegengaan.	Lokale bevolking, toeristen.	Herstel Glaesgut reservoir	Verdere werkzaamheden aan en rond de cascade ter borging van de stabiliteit van de klif bij Fort Oranje.
59	004502, Stabilisering Klif, Stabilisering klifwand bij Hells Hole	560: Maatschappelijke leefbaarheid en openluchtrecreatie	10 december 2021 t/m 30 juni 2025, verstrekt door het Ministerie van BZK	Gevaarlijke situaties wegnemen en verdere erosie tegengaan.	Lokale bevolking, toeristen.	Stabiliseren klifwanden bij Hells Hole	Verdere werkzaamheden aan en rond de cascade ter borging van de stabiliteit van de klif bij Fort Oranje.
60	004503, Stabilisering Klif, Maatregelen tbv brand veiligheid	560: Maatschappelijke leefbaarheid en openluchtrecreatie	10 december 2021 t/m 30 juni 2025, verstrekt door het Ministerie van BZK	Gevaarlijke situaties wegnemen en verdere erosie tegengaan.	Lokale bevolking, toeristen.		Verdere werkzaamheden aan en rond de cascade ter borging van de stabiliteit van de klif bij Fort Oranje.
61	002300, Koraalherstel, wederopbouw	560: Maatschappelijke leefbaarheid en openluchtrecreatie	13 juli 2018 t/m 31 dec 2021, verstrekt door het Ministerie van BZK	Herstel van koraal na orkaan Irma, door kweek	Intrinsieke natuurwaarden en duikers, vissers en de gemeenschap.	Herstelwerkzaamheden na orkaan Irma	In afrondingsfase met name de vaststelling van de beschikking



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62	002301, Boeien afmeersysteem marinapark,	560: Maatschappelijke leefbaarheid en openluchtrecreatie	13 juli 2018 t/m 31 dec 2019, verstrekt door het Ministerie van BZK	Opnieuw aanbrengen van boeien en een afmeersysteem voor plezierjachten	Uitbesteed aan Stenapa, voor Watertoeristen	Herstelwerkzaamheden na orkaan Irma	In afrondingsfase met name de vaststelling van de beschikking
63	002302, Botanische tuin herstellen	560: Maatschappelijke leefbaarheid en openluchtrecreatie	13 juli 2018 t/m 31 dec 2019, verstrekt door het Ministerie van BZK	Begrazing door zwervend vee tegengaan door het door orkaanschade beschadigde hekwerk te herstellen.	Lokale bevolking en toeristen	Bescherming van het botanische park bij het plaatsen van een perimeter hek	In afrondingsfase met name de vaststelling van de beschikking
64	002303, Herbebossing,	560: Maatschappelijke leefbaarheid en openluchtrecreatie	13 juli 2018 t/m 31 dec 2019, verstrekt door het Ministerie van BZK	Tegengaan erosie, opname warmte en de ecologische waarden vergroten.	Intrinsieke natuurwaarden, de gehele gemeenschap en toeristen.		In afrondingsfase met name de vaststelling van de beschikking
65	002304, Herstel zeeschildpadden broedplaats	560: Maatschappelijke leefbaarheid en openluchtrecreatie	13 juli 2018 t/m 31 dec 2019, verstrekt door het Ministerie van BZK	Beschermde zeeschildpadden een veilige en onverstoorde broedplaats geven.	Lokale bevolking en bedrijven	Bescherming van de zeelandia beach, broedplaats Zeeschildpadden	In afrondingsfase met name de vaststelling van de beschikking
66	002305, Leguanen populatie	560: Maatschappelijke leefbaarheid en openluchtrecreatie	13 juli 2018 t/m 31 dec 2019, verstrekt door het Ministerie van BZK	Bescherming van de authentieke leguanenpopulatie door rattenbestrijding.	Intrinsieke natuurwaarden	Zetting van baits voor ratten	In afrondingsfase met name de vaststelling van de beschikking
67	004727, Koraalherstel	560: Maatschappelijke leefbaarheid en openluchtrecreatie	01 januari 2023 t/m 31 dec '24 verstrekt door het Ministerie van LNV	Het beheer v.h koraal binnen de territoriale wateren St. Eustatius	Lokale bevolking, vissers duikers	Herstel en behoud van v.d unieke habitats en soorten in Caribisch Nederland	Veerkrachtige en herrezen koraalrif te creëren die een waarborg vormen voor welzijn
68	004728, Controle invasieve soorten en herbebossing	560: Maatschappelijke	01 januari 2023 t/m 31 dec '24	Loslopende geiten en andere invasieve soorten	Lokale bevolking	Herstel en behoud van v.d unieke habitats en	Lokale voorwaarden scheppen voor



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		leefbaarheid en openluchtrecreatie	verstrekt door het Ministerie van LNV	te verwijdere n uit de openbare ruimte		soorten in Caribisch Nederland	structurele resultaten van natuurbeleid in Caribisch Nederland.
69	004831, Middelen transitie Caribbean Netherlands Science Institute (CNSI)	560: Maatschappelijke leefbaarheid en openluchtrecreatie	01 januari 2023 t/m 31 dec '24 verstrekt door het Ministerie van LNV	Het Caribbean Netherlands Science Institute (CNSI) te ontbinden en de daar opvolgende transitie te starten richting DuCaRP	Lokale bevolking	De overgang van CNSI naar de beoogde nieuwe situatie te begeleiden; De aanstelling v/e kwartiermaker	Goede afronding van de bestaande situatie en goede overgang naar de nieuwe situatie.
70	002306, Muur achter huisvesting Stenapa herstellen	560: Maatschappelijke leefbaarheid en openluchtrecreatie	13 juli 2018 t/m 31 dec 2019, verstrekt door het Ministerie van BZK	Bescherming van gebouw, medewerkers en bezoekers van het Stenapa kantoor.	Medewerkers en bezoekers van het Stenapa kantoor.	Maken van een muur achter de kantoor van STENAPA i.v.m Bescherming klif	In afrondingsfase met name de vaststelling van de beschikking
71	004721, Project RES-32-REG RESEMBID (STENAPA)	560: Maatschappelijke leefbaarheid en openluchtrecreatie	Geen looptijd, verstrekt door EU	Resilience, Sustainable Energy, and Marine Biodiversity Program	Intrinsieke natuurwaarden en duikers, vissers en de gemeenschap.	Lokale bevolking en toeristen.	Healthy and resilient marine and coastal ecosystems through reforestation
72	004953, Bijdrage noodmaatregelen klif 2023	560: Maatschappelijke leefbaarheid en openluchtrecreatie	06 juni 2023 t/m 30 juni 2025, BZK	Voortgang op de klif-werkzaamheden	Lokale bevolking	Klif achter Stuco, Eco Statia, Studie secties en overig secties klifwand	
73	004591, Support cultural organisations on St. Eustatius	580: Overige cultuur en recreatie	20 juli 2022 t/m 31 dec 2023, door Ministerie OCW	Middelen voor de lokale culturele infrastructuur	Lokale bevolking en culturele organisaties	In het kader van de maatregelen voor sport, culturele en creatieve sector	Bevorderen beleidsmaatregelen culturele aangelegenheden
74	004267, Diverse job programs, Arbeidsbemiddeling projecten	611: Werkgelegenheid	9 november 2021 t/m 31 december 2023, verstrekt door het Ministerie van SZW	Personen aan werk helpen door Jobmatching en Jobprograms	Potentiele werkzoekenden met lasser skills.	Leerwerk trajecten opzetten gebaseerd op de vraag binnen het arbeidsveld.	Initiatieven op het gebied van arbeids participatie en professionalisering schuldhulpverlening die is vertraagd

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							door de coronapandemie
75	004268, Iedereen doet mee, Arbeidsbemiddeling projecten	611: Werkgelegenheid	9 november 2021 t/m 31 december 2023, verstrekt door het Ministerie van SZW	Jobmatching en Jobprograms met een twinning aanpak	afstand tot de arbeidsmarkt. Werkzoekenden met een beperking.	Werk trajecten opzetten samen met stakeholders gebaseerd op de loonkosten subsidie	Initiatieven op het gebied van arbeids participatie en professionalisering schuldhulpverlening die is vertraagd door de coronapandemie
76	004269, Opleiding job coaches BES, Arbeidsbemiddeling projecten	611: Werkgelegenheid	9 november 2021 t/m 31 december 2023, verstrekt door het Ministerie van SZW	Opleiding verzorgen voor Job coaches	afstand tot de arbeidsmarkt. Werkzoekenden met een beperking.		Beroepsgerichte opleidingen voor lasser en bejaarden verzorger voor Spaanstalligen
77	003702, Samen aan het werk "Iedereen doet mee".	611: Werkgelegenheid	1 November 2020 t/m 31 December 2021, verstrekt door het Ministerie van SZW.	Personen met een beperking aan werk helpen door Jobmatching en Jobprograms met een twinning aanpak.	Werkzoekenden met middel tot lange afstand tot de arbeidsmarkt. Werkzoekenden met een beperking.	Werk trajecten opzetten samen met stakeholders gebaseerd op de loonkosten subsidie	Werkzoekenden met een beperking een nauwe samenwerking met werkgevers/ stakeholders; belangen behartiging voor de doelgroep.
77	003702, Samen aan het werk "Golden Opportunity"	611: Werkgelegenheid	1 November 2020 t/m 31 December 2021, verstrekt door het Ministerie van SZW.	Job program, training voor werkzoekenden in hospitality en horecasector. In samenwerking met de tweede kans onderwijs (NCF) en de nieuwe gerealiseerde 5 star resort Oasis Golden Resort .	Werkzoekenden.	Leerwerk trajecten opzetten gebaseerd op de vraag binnen de hospitatlity en horecasector.	22 getrainde personen in hospitality en horecasector dat een contract zal krijgen om te werken bij de Oasis Golden Rock Resort



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77	003702, Samen aan het werk "Vocational Training".	611: Werkgelegenheid	1 november 2020 t/m 31 december 2021, verstrekt door het Ministerie van SZW	Personen aan werk helpen door Jobmatching en Jobprograms	Potentiele werkzoekenden met lesser skills.	Leerwerk trajecten opzetten gebaseerd op de vraag binnen het arbeidsveld.	10 Werkzoekenden zullen opgeleid worden tot lassers op G1,2 en of G6 niveau. Zodoende ze gekwalificeerd zijn om bij de olieterminal te kunnen werken. Verder zullen hobbyist lassers ook verder toegerust worden.
78	002309, Beleidscoördinator Huiselijk Geweld en Kindermishandeling (heet nu Family Support Coordinator)	620: Maatschappelijke begeleiding	15 december 2017 t/m 15 december 2019, verstrekt door het Ministerie van VWS	Door professionele coördinatie en beleidsontwikkeling bestrijding van de oorzaken en gevolgen van geweld tegen kinderen en vrouwen.	Kinderen, tieners, ouders en hulpverleners.		Integrale aanpak
79	002332, Opknappen 5 aanleunwoningen	620: Maatschappelijke begeleiding	1 september 2018 t/m 31 december 2022, verstrekt door het Ministerie van VWS. Fase 2 loopt tot augustus 2022	Fase 1. Verbeteren 5 aanleunwoningen (afgerond). Fase 2. Realisatie 5 extra aanleunwoningen en 5 noodwoningen. 3 noodwoningen en 1 studio als rustruimte voor een verpleger	Fase 1. De bejaarde en mindervalide bewoners. Fase 2. Families in schrijnende woonsituaties en alleenstaande gepensioneerden die momenteel in Golden Rock (volkshuisvesting) wonen.	Eerste fase nieuw en aangepast woning voor bejaarden en mindervaliden.	Fase 1. Bejaarden en mindervaliden die nog zelfstandig kunnen wonen, maar medisch begeleid worden de gelegenheid geven om in een "beschermd ruimte" voor zichzelf te zorgen. Fase 2. Het gebouw is nog steeds in aanbouw



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80	004305, Opknappen Christne Flanders Community Centr	620: Maatschappelijke begeleiding	Geen.	Stimuleren van sport activiteiten	Jongeren, Lo- kale bevolking	Opknappen van de bestaande faciliteit	Actief en gezonde ontwikkeling onder de bevolking
81	004316, Verhuurder subsidi die particulier	620: Maatschappelijke begeleiding	Verlengd t/m 31 dec 2022, Min. van Volks huisvesting en Ruim. Ordening	Verlengen v/d eiland-elijke regeling Covid Emergency Funds.	Sociale onder- geschikten i.d. samenleving	Besteed aan woonlasten- vergoeding voor huurders in de particuliere sector. Momenteel wordt er beleid op gemaakt en is het de intentie dat de regeling voor een jaar zal lopen.	Verlagen van de huurlasten
82	004671, Eenmalige tegemoetkoming energielasten Sint Eustatius	620: Maatschappelijke begeleiding	t/m 01 juli 2023, verstrekt door het Ministerie van SZW	Om huishouden met een laag inkomen in de Caribisch Ned een- malig tegemoet in de energielasten	Lokale bevolking, hui shouding met een laag inko men	Huishouding die aan de criteria voldoet ontvangt een eenmalig bij drage in de ener gielasten.	Financiële steun aan huishouding door de forse stij- ging in de kosten/in flatie
83	004683, Sociale huisvesting/Sociale woningbouw	620: Maatschappelijke begeleiding	18 okt '22 t/m 31 dec 2023	Uitvoering van de doelstellingen uit het Afsprakenakkoord 2022-2023	Bevolking met laag inkomen	Opknappen sociale huisvesting	Betaalbare woning en huisvestingen
84	004713, Tijdelijke impuls school maaltijden	620: Maatschappelijke begeleiding	t/m 01 juli 2023, verstrekt door het Ministerie van SZW	Het verstrekken van gratis maaltijden op school, vooral aan kinderen waar gezinn en het moeilijk vinden om rond te komen	Schoolgaande kinderen op school	Dagelijks worden een gezonde maaltijd kinderen verzorgd.	Openbaar lichaam speelt hierbij een belangrijk rol in de gezond opvoeding Van jongeren en hun studie
85	004751, Verhuurde rsubsidie	620: Maatschappelijke begeleiding	1 januari 2023 t/m 31 dec 2023,	Verhuurder subsidie aan degenen die een	Tegemoetkoming sociale woningen	Ter dekking van het verschil tuss en het bedrag w at de	Betaalbare woning en huisvestingen

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			verstrekt door het Ministerie van BZK	sociale woningen hebben		verhuurder vragen en wat de eigen bijdrage is van de huurder	
86	004761, Aanpak energiearmoede	620: Maatschappelijke begeleiding	1 januari 2023 t/m 31 dec 2024, verstrekt door het Ministerie van BZK	Om huishouden met een laag inkomen in de Caribisch Ned eenmalig tegemoet in de energielasten	Lokale bevolking, hui shouding met een laag inko men	Huishouding die aan de criteria voldoet ontvangt een eenmalig bijdrage in de energielasten.	Financiële steun aan huishouding door de forse stijging in de kosten/inflatie
87	004762, Arbeidsbemiddeling sociale werkpplaats....CD	620: Maatschappelijke begeleiding	9 dec 2022 t/m 31 dec 2023, verstrekt door het Ministerie van SZW	Arbeidsparticipatie en professionalisering van de schuldhulpverlening op Sint Eustatius	Openbaar lichaam en werkzoekende		Beroepsgerichte opleiding, uitbreiding van de loonkostensubsidie traject en professionalisering schuldhulpverlening en bijdrage sociale dialoog.
88	004959, Bijdrage huurcommissie St Eustatius 2023 en 2024	620: Maatschappelijke begeleiding	19 juni 2023 t/m 31 dec 2025, BZK	Uitgaven voor de huurcommissie en het inhuren van kennis en advies.	Openbaar lichaam en de lokale bevolking	Bijdrage leveren aan de oprichten en functioneren v/e huurcommissie op Sint Eustatius	Huurcommissie nog niet ingesteld.
89	002266, We Can Young	630: Jeugd- en Jongerenwerk	21 juli 2014 t/m mei 2017	Ontwikkeling en coördinatie campagne	Lokale bevolking		De ontwikkeling en coördinatie van de campagne door ondersteuning van Movisie
90	002264, Sociale kanstrajecten	630: Jeugd- en Jongerenwerk	1 januari 2021 t/m 31 december 2021, verstrekt door het Ministerie van DUO	Scholingstraject school drop outs	Ex-leerlingen die nog geen startkwalificatie hebben behaald.	Ex-leerlingen de tools te geven om aan een baan te komen of door te studeren op MBO-2 niveau.	Ex-leerlingen behalen een startkwalificatie.
91	002269, Stata Doet/Oranjefonds	630: Jeugd- en Jongerenwerk	Van dit project is geen beschikking aanwezig	Stimuleren vrijwilligers werk	Kinderen, tieners en volwassenen. Stataanse	Opknappen van maatschappelijk ruimtes.	Samenwerking en vrijwilligers werk te bevorderen.



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					bevolking in des breed		32 projecten op diverse gebieden 221 vrijwilligers deden mee aan diverse projecten
92	002574, BES(t)4kids Algemeen	630: Jeugd- en Jongerenwerk	19 februari 2019 t/m 31 december 2021, verstrekt door het Ministerie van VWS.	Realiseren van naschoolse opvang voor kinderen van de minst draagkrachtigen	Schoolgaande kinderen en jeugd van 5 tot 12 jaar van de minst draagkrachtigen.	*Kwaliteitsverbetering van Kinderopvangorganisaties. *Toegankelijkheid ouders.	Voldoen aan kwaliteitseisen BES(t)4kids
93	003797, Huisvesting BES(t)4kids	630: Jeugd- en Jongerenwerk	Geen, verstrekt door het Ministerie van SZW	Huisvestingsproject kinderopvang	Schoolgaande kinderen en jeugd van 5 tot 12 jaar en jongeren in de leeftijdsgroep 13 tot en met 18 jaar.	Gezamenlijke huisvesting buitenschoolse opvang en jongeren activiteiten.	Voor de ontwikkeling van het betreffende project.
94	004018, Beschikking middelen BES(t)4kids 2021	630: Jeugd- en Jongerenwerk	28 januari 2021 t/m 31 december 2022, verstrekt door het Ministerie van SZW	Realiseren van naschoolse opvang voor kinderen van de minst draagkrachtigen	Schoolgaande kinderen en jeugd van 5 tot 12 jaar van de minst draagkrachtigen.	Activiteiten zo als omschreven in het plan van aanpak St.Eustatius met bijbehorende bestedingsplan	Kwaliteit verbetering kinderopvang St.Eustatius
95	004319, BES(t)4-Kids 2022	630: Jeugd- en Jongerenwerk	22 dec '21 t/m 31 dec 2023, verstrekt door het Ministerie van SZW	Realiseren van naschoolse opvang voor kinderen van de minst draagkrachtigen	Schoolgaande kinderen en jeugd van 5 tot 12 jaar van de minst draagkrachtigen.	Activiteiten zo als omschreven in het plan van aanpak St.Eustatius met bijbehorende bestedingsplan	Kwaliteit verbetering kinderopvang St.Eustatius
96	004323, Ministerie van VWS aan OLE 2022	630: Jeugd- en Jongerenwerk	23 dec '21 t/m 31 dec 2022, verstrekt door het Ministerie van VWS	Ondersteuning activiteiten Ministerie VWS	Jeugd en jongeren op Sint Eustatius	Activiteiten zijn idem als bij de project 003826	
97	004729, Voorzieningen in het Sociale Domein 2023	630: Jeugd- en Jongerenwerk	22 dec '22 t/m 31 dec 2023, verstrekt door het Ministerie van VWS	Financiering Publieke Gezondheid en	Lokale bevolking	Unit sociale Support Preventie en Leefstijl, naschoolse activiteiten,	



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				voorzieningen in het Sociale Domein		Beleid en regie, en sport	
98	004759, BES(t)4-Kids 2023	630: Jeugd- en Jongerenwerk	verstrekt door het Ministerie van SZW	Realiseren van naschoolse opvang voor kinderen van de minst draagkrachtigen	Schoolgaande kinderen en jeugd	Activiteiten zo als omschreven in het plan van aanpak St.Eustatius met bijbehorende bestedingsplan	Kwaliteit verbetering kinderopvang St.Eustatius
99	002333, Implementatie VN-verdrag Handicap Sint Eustatius	651: Dagopvang gehandicapten	1 januari 2018 t/m 31 december 2019, verstrekt door het Ministerie van VWS	De doelgroep beschrijven en beleid ontwikkelen op basis van het VN-verdrag Handicap	Alle Stataanse gehandicapten en hun zorgverleners	Bevorderen samenwerking van stakeholders teneinde de doelgroep in kaart te brengen.	De doelgroep en hun behoeftes worden in kaart gebracht. Zodoende kan er activiteiten op maat zoals bijvoorbeeld beschut werk worden georganiseerd.
100	003154, Plastic producten voor eenmalig gebruik	721: Reiniging	15 oktober 2019 t/m 31 december 2021, verstrekt door het Ministerie van IenW	Het doel is om plastic voor eenmalig gebruik en boodschappentassen en voor eenmalig gebruik op Sint Eustatius te verbieden.	Het hele eiland Sint Eustatius	De werkzaamheden bestaan uit: - Opstellen van een verordening; - verordening laten goedkeuren; - Uitvoeren van de verordening, waaronder het promoten en uitvoeren van de communicatiecampagne;	- Opstellen van een verordening is voltooid. - verordening laten goedkeuren is voltooid. - Implementatie bezig
101	003164, Afvalverbrandingsinstallatie Sint Eustatius	721: Reiniging	21 oktober 2019 t/m 31 december 2021, verstrekt	Nieuwe afvalverbrandingsoven aanschaffen	Hele gemeenschap	Upgrading van het afvalverwerkingsproces	professionalisering van afvalwerkingsproces door een

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			door het Ministerie van IenW				afvalverbrandingsoven op maat te plaatsen
102	002295, Openbare begraafplaatsen SE, wederopbouw	724: Lijkbezorging	13 juli 2018 2018 t/m 31 december 2020, verstrekt door het Ministerie van BZK	Orkaanschade en achterstallig onderhoud herstellen van 6 begraafplaatsen, zodat waardige laatste rustplaatsen ontstaan.	Hele bevolking Statia	-reparatie van bestaande muren. -Leveren en installeren van nieuwe hekwerken -Verbeteren van entree punten (poorten en looppoorten)	
103	000003. Publieke gezondheidszorg	725: Publieke Gezondheidszorg	1 januari 2014 t/m 01 januari 2023, verstrekt door het Ministerie van VWS	Het uitvoeren van overheidstaken op het terrein van de Publieke Gezondheidszorg, op basis van de Wet Publieke Gezondheidszorg	Alle doelgroepen van OLE.	Uitvoering geven aan de Wet Publieke gezondheidszorg.	Overheidstaken worden geoptimaliseerd en gewaarborgd.
104	003274, Geneeskundige hulpverlening bij rampen en crises in Caribisch Nederland	725: Publieke Gezondheidszorg	01 januari 2019 t/m 01 januari 2024, verstrekt door het Ministerie van VWS	Geneeskundige hulpverlening in het kader van de rampenbestrijding en de crisisbeheersing	Bevolking Sint Eustatius	Het uitoefening van taken binnen de organisatie van geneeskundige hulpverlening evenals de voorbereiding daarop.	Advisering over gezondheidsrisico's en bij risico's bij evenementen op St. Eustatius (koude fase). Coördineert de werkzaamheden in de Witte kolom en stemt onderling de acties af (warme fase).
105	004393, Verlengen en uitbreiden Flexpool noodzorgverleners	725: Publieke Gezondheidszorg	1 januari 2014 t/m 01 januari 2023, verstrekt door het Ministerie van VWS	Het uitvoeren van overheidstaken op het terrein van de Publieke Gezondheidszorg,	Alle doelgroepen van OLE.	Betaling van de loonkosten van de pool van medewerkers die tijdelijk zijn	Voorkomen en preventie van de verspreiding van Covid-19 onder de

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				Specifiek de Covid gerelateerde taken.		aangenomen via uitzendbureau.	bevolking van Sint Eustatius.
106	004725, Publieke gezondheid en Sociaal Domein (Covid werkzaamheden)	725: Publieke Gezondheidszorg	22 dec '22 t/m 31 dec 2023, verstrekt door het Ministerie van VWS	Financiering van Covid werkzaamheden	Bevolking Sint Eustatius	Testen, bron- en contactonderzoek, vaccinatiecampagnes	
107	003845, Steunpakket sociaal en mentaal welzijn en leefstijl	730: Overige Volksgezondheid	12 februari 2021 t/m 31 december 2021, verstrekt door het Ministerie van VWS	Bestrijding grote impact op het sociaal en mentaal welzijn van mensen	Bevolking Sint Eustatius, vooral de jongeren op Sint Eustatius.	-Intensivering initiatieven welzijn voor de jeugd -Intensivering initiatieven welzijn kwetsbare groepen -Intensivering initiatieven gezonde leefstijl	Het Kabinet onlangs de nieuwste, economische steunpakketten gepresenteerd die gericht op sociaal en mentaal welzijn en een gezonde leefstijl.
108	002623, Huizenherstel 2de fase	820: Woningexploitatie/woningbouw	22 juli 2019 t/m 31 december 2020, verstrekt door het Ministerie van BZK	Het uitvoeren van overheidstaken op het terrein van de Publieke Gezondheidszorg, op basis van de Wet Publieke Gezondheidszorg	Alle doelgroepen van OLE.	<ul style="list-style-type: none"> •Slachtoffers van orkanen Irma en Maria te helpen hun daken/woningen te herstellen en gereed te maken zo veilig mogelijk toekomstige orkanen te kunnen doormaken. •Fase 2 is in augustus 2019 gestart. Deze fase mikt op 30 klanten die in de eerste fase niet geholpen waren. 	<ul style="list-style-type: none"> •Economie is gestimuleerd door het creëren van werkgelegenheid. •30 bewoners hebben hun daken qua BES bouw code gerepareerd gekregen. •Vanwege een tekort aan middelen is in Fase 2 van het herstel van elektra niet meegenomen.