



# GOVERNMENT OF ANGUILLA

## 2023

ESTIMATES OF RECURRENT REVENUE,  
EXPENDITURE & CAPITAL



# GOVERNMENT OF ANGUILLA



## RECURRENT AND CAPITAL ESTIMATES

### 2023

	Actuals 2022 EC\$	Estimates 2023 EC\$
Estimated Recurrent Revenue	346,804,010	288,232,140
Estimated Recurrent Expenditure and Amortisation	262,846,730	281,480,000
Less : Debt Service Amortisation	<u>(35,540,835)</u>	<u>(35,550,000)</u>
Total Recurrent Expenditure	227,305,895	245,930,000
<b>Estimated Surplus (Deficit) on Year's Operations - Recurrent</b>	<b>119,498,115</b>	<b>42,302,140</b>
Estimated Capital Receipts (Grants and Revenue)	835,432	5,599,433
Estimated Capital Expenditure	<u>7,102,785</u>	<u>21,434,132</u>
<b>Estimated Surplus (Deficit) on Year's Operations - Capital</b>	<b>(6,267,353)</b>	<b>(15,834,699)</b>
<b>Estimated Surplus (Deficit) on Year's Operations - Overall</b>	<b>113,230,762</b>	<b>26,467,441</b>
Estimated Surplus on Year's Operation - Overall	113,230,762	26,467,441
Less: Debt Service Amortisation	<u>(35,540,835)</u>	<u>(35,550,000)</u>
<b>Overall Surplus/Deficit (including amortisation)</b>	<b><u>77,689,927</u></b>	<b><u>(9,082,559)</u></b>
<b>Financing of Capital By:</b>		
CDB (PBL)	-	13,500,000
CDB Loan/Anguilla Community College	1,199,312	514,698
	<u>1,199,312</u>	<u>14,014,698</u>
<b>Cumulative Balance after Financing</b>	<b><u>78,889,239</u></b>	<b><u>4,932,139</u></b>



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3 January, 2023

**GENERAL WARRANT 2023**

TO: THE ACCOUNTANT GENERAL

You are hereby authorised and required to pay, during the course of the financial year ending 31 December 2023, from the Consolidated Fund, the sums totaling two hundred and sixty seven million three hundred and sixty four thousand one hundred and thirty two dollars (\$267,364,132) of which:

- (a) the sum of two hundred and forty five million nine hundred and thirty thousand dollars (\$245,930,000) is to pay the Personal Emoluments, Pensions, Allowances and other Charges;
- (b) the sum of thirty five million five hundred and fifty thousand dollars (\$35,550,000) is to pay the amortization; and
- (c) the sum of twenty one million four hundred and thirty four thousand one hundred and thirty two dollars (\$21,434,132) is to pay for Local Capital Expenditure when funding becomes available and only on the expressed permission of the Ministry of Finance via the Permanent Secretary Finance.
- (d) Capital expenditure financed from external sources will be committed and expended only if and when the funding source has approved the necessary expenditure.

Expenditure is to be made as specified in the Schedule to the 2023 Appropriation Act 2022 hereto annexed as they become due in accordance with the Laws and Standing Financial Instructions of the Government.

And for so doing, this, together with Accounts, Certificates, Vouchers and Acquittances prescribed in the said Laws and Instructions shall be your sufficient Warrant and Discharge.

Honourable Ellis L. Webster  
Minister of Finance

ACCOUNTANT GENERAL

This warrant has been issued in accordance with the provisions of the Financial Administration and Audit Act 2010. (Revised Statutes of Anguilla Chapter F27)

  
.....  
Permanent Secretary, Finance



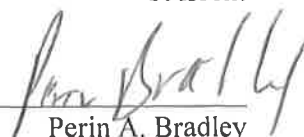
ANGUILLA

A BILL FOR

**APPROPRIATION (2023) ACT, 2022**

Published by Authority

I Assent

Perin A. Bradley  
Governor (Acting)22/DEC/2022  
Date

ANGUILLA

No. 18/2022

**APPROPRIATION (2023) ACT, 2022**[Gazette Dated: 23<sup>rd</sup> December, 2022] [Commencement: Section 2]

An Act to authorise expenditure from the Consolidated Fund of Anguilla for the services of the Government of Anguilla for the financial year ending the 31<sup>st</sup> day of December, 2023.

ENACTED by the Legislature of Anguilla

**Authorisation of appropriation**

1. (1) The issue of funds in the amount of two hundred sixty seven million, three hundred and sixty four thousand, and one hundred and thirty two dollars (\$267,364,132) from the Consolidated Fund is authorised, to be applied to the services of Government for the 2023 financial ending on 31 December 2023.  
  
(2) The amount specified in subsection (1) is appropriated for the supply of the heads specified in the Schedule in the amount specified for each head.

## SCHEDULE

(Section 1)

**GOVERNMENT OF ANGUILLA**  
**2023 ESTIMATES OF RECURRENT EXPENDITURE AND CAPITAL**  
**SUMMARY OF APPROPRIATIONS**

## SCHEDULE

PROGRAM	MINISTRY	ESTIMATE 2023
<b><u>PART 1 - RECURRENT EXPENDITURE</u></b>		
		<b>\$</b>
001R	HE THE GOVERNOR	31,301,634
350R	MINISTRY OF HOME AFFAIRS, LABOUR, IMMIGRATION, INFORMATION AND BROADCASTING, LANDS AND PHYSICAL PLANNING	8,671,292
450R	MINISTRY OF FINANCE AND HEALTH	112,679,140
550R	MINISTRY OF SOCIAL DEVELOPMENT AND EDUCATION	54,433,545
650R	MINISTRY OF INFRASTRUCTURE, COMMUNICATIONS UTILITIES, HOUSING AND TOURISM	26,665,798
850R	MINISTRY OF SUSTAINABILITY, INNOVATION AND THE ENVIRONMENT	12,178,591
	<b>TOTAL RECURRENT EXPENDITURE</b>	<b>245,930,000</b>
<b><u>PART 11 - CAPITAL</u></b>		
001D	HE THE GOVERNOR	0
350D	MINISTRY OF HOME AFFAIRS, LABOUR, IMMIGRATION, INFORMATION AND BROADCASTING, LANDS AND PHYSICAL PLANNING	0
450D	MINISTRY OF FINANCE AND HEALTH	903,700
550D	MINISTRY OF SOCIAL DEVELOPMENT AND EDUCATION	7,491,054
650D	MINISTRY OF INFRASTRUCTURE, COMMUNICATIONS UTILITIES, HOUSING AND TOURISM	4,512,439
850D	MINISTRY OF SUSTAINABILITY, INNOVATION AND THE ENVIRONMENT	8,526,939
	<b>TOTAL CAPITAL EXPENDITURE</b>	<b>21,434,132</b>
	<b>TOTAL RECURRENT AND CAPITAL EXPENDITURES</b>	<b>267,364,132</b>

**Citation and Commencement**

2. This Act may be cited as the Appropriation (2023) Act, 2022 and shall come into operation on 1 January 2023.



Barbara Webster-Bourne  
*Speaker*

Passed by the House of Assembly this 21<sup>st</sup> day of December, 2022.



Lenox J. Proctor  
*Clerk of the House of Assembly*

**OBJECTS AND REASONS**  
*(The objects and reasons do not form part of the Bill)*

The Object of this Bill is to authorise expenditure from the Consolidated Fund of Anguilla in for the services of the Government of Anguilla for the 2023 financial year ending the 31<sup>st</sup> day of December 2023.



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Honourable Premier and Minister of Finance and Health  
Dr. Ellis L Webster

# ANGUILLA REIMAGINED: ECONOMICALLY RESILIENT, SOCIALY INCLUSIVE, & FISCALLY RESPONSIBLE

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## *2023 BUDGET ADDRESS*

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### **1 INTRODUCTION**

Madam Speaker, I wish you, the Members of the House of Assembly, the members of the gallery, the Clerk and staff of the House, Specially Invited Guests, Public Servants, Members of the Media, Belongers and Residents of Anguilla, Friends and Investors; a pleasant good day!

The theme for the 2023 Budget, Madam Speaker is “*Anguilla Reimagined: Economically Resilient, Socially Inclusive, & Fiscally Responsible*”. This is a simple theme but one of profound importance. It represents my administration’s shared vision for Anguilla and this is reflected throughout this 2023 budget as well as in our policies and programmes over the years.

Madam Speaker, the last fifteen years has been a turbulent period for Anguilla, with several significant shocks impacting both macroeconomic and fiscal performance. But whilst these shocks may be unusual Madam Speaker, they are certainly not unforeseen. Yes, Madam Speaker, we should expect the unexpected. By way of example Madam Speaker, we live in a Hurricane Belt and whilst hurricanes are relatively infrequent, they are hazards that we should expect. However, hurricanes are not natural disasters, but instead they are natural events. What determines how we ‘weather the storm’ are the

decisions we make. To quote an African proverb of simple wisdom “do not stand in danger trusting in miracles”. None of us here, I imagine would stand outdoors in a Category 5 hurricane hoping for a miracle....at least I hope none of us would. It is our preparedness, our immediate response and our reconstruction efforts; these decisions will impact the effect these weather events have on our island, our people and our economy.

So how do we build economic resilience? Based on our theme Madam Speaker, a reimagined Anguilla requires economic resilience, social inclusivity and fiscal responsibility. First let us discuss what economic resilience is. Economic resilience, Madam Speaker, is generally defined as the ability of economic systems to cope with and recover quickly from a shock. To build an economically resilient Anguilla requires us to make multidimensional interventions and coordinated approaches across multiple sectors. It means developing our Clayton J Lloyd International Airport and expanding our airlift; so we do not have to rely on our neighbours to reopen their airports for our tourists to access Anguilla. It requires investment in our food systems to increase our food security and reduce our reliance on imports. It means developing sound building codes that protect our homes and communities, and reduce vulnerabilities. These are all projects and programmes, Madam Speaker, that are underway currently to build resilience. Madam Speaker I can go on listing these programmes and I will get into them further later in this address.

But I want to turn now to our vision of a “socially inclusive” Anguilla. Social inclusion has been defined as *“a process that ensures citizens have the opportunities and resources necessary to participate fully in economic, social and cultural life and to enjoy a standard of living and well-being that is considered normal in the society in which they live. It encompasses, but is not restricted to, social integration or better access to the labour market, and also includes equal access to facilities, services and benefits.”*<sup>1</sup> Madam Speaker, a socially inclusive Anguilla means that all Anguillians participate in the growth process. Let me remind you of Our Vision for Anguilla. ‘The Anguilla Progressive Movement understands that enhancing the foundation of a great society means investing

more in its people and empowering them to take ownership of their own destiny. We are determined to let our society be judged the same way all great societies are judged – by the way it takes care of its young and its elderly. We shall set about to build not just another society – but a just, fair and flourishing society.’ These are not mere words from the campaign trail, Madam Speaker. This is a commitment, which governs our actions. Social inclusion and upward mobility. As the late father of the nation has said on many occasions that when the big ships rise the small boats should also rise. We need to direct more resources to investment in our human capital so we all share in our prosperity. When we say the youth are our future this is not lip service. We are investing in our educational systems and tools, to enhance the learning experience and improve data collection to support informed decision making and policy analysis in the education sector. We are protecting and supporting those most vulnerable amongst us through our social protection mechanisms. Madam Speaker, we are expanding our public assistance programmes. We are providing free health services for our pioneer generations who set the foundations that we are now building resilience from. Madam Speaker, they carried us through a revolution and this is now how we pay them back. This is how we recognise their early contributions to our development. Furthermore, we will continue to support the arts and sports which embody our shared culture and unite us. These are just a few of the ways we are promoting an inclusive society. Madam Speaker, I must quickly applaud the Department of Youth and Culture for the 2022 Malliouhana Festival which seeks to highlight and promote Anguilla's rich cultural and artistic heritage. The festival is not yet over and I encourage all to attend the final activities this weekend.

Madam Speaker, the third part of this theme is a guiding principle that I am passionate about, which is fiscal responsibility. In my first budget address I noted that *“we have inherited a distressed economy which is the product of interplay between endogenous and exogenous shocks, deferred policymaking, and a lack of financial responsibility.”* Madam Speaker, let me briefly turn to scripture, Genesis 41; 34-36 it reads *“Let Pharaoh appoint commissioners over the land to take a fifth of the harvest of Egypt during the seven years of abundance. 35 They should collect all the food of these good years that are coming and store up the grain under the authority of Pharaoh, to*

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<sup>1</sup> <https://www.eurofound.europa.eu/topic/social-inclusion>

*be kept in the cities for food. 36 This food should be held in reserve for the country, to be used during the seven years of famine that will come upon Egypt, so that the country may not be ruined by the famine.”* Madam Speaker, we all should be familiar with this scripture and we should heed it. The need to prudently handle prosperity. But yet Madam Speaker my administration inherited an economy depleted of reserves. Nothing saved for a rainy day and there has been many rainy days, severe storms actually. There was one Minister, Minister Bellingham that said when Anguilla was doing well no one chose to save for a rainy day and that accounted for the state we are in today. I am pleased to announce we have now prudently amassed modest reserves. Since our fiscal rules were enshrined in our laws in 2013, under an agreement with the United Kingdom Government, we are now projected to be in compliance with one of the borrowing ratios. Now I have always said since I got in office that we are not compliant with any of the borrowing ratios, I am pleased that I can now say that we have met one of those borrowing ratios. At the end of 2022, we are projected to have sufficient liquid assets to cover 96 days of recurrent expenditure; this stands in glaring contrast to previous periods of not having enough to even cover 1 day of recurrent expenditure. I remember Madam Speaker when in September 2020 when I said that we only had 500 dollars in the sinking fund. I mean this shows the state of affairs that we met Madam Speaker. Madam Speaker, being fiscally responsible means applying the principles of transparency and accountability in decision making. It means making the difficult decisions and taking decisive action to implement comprehensive reforms that put our finances on a sustainable trajectory. Our decisions, or lack thereof, have consequences Madam Speaker. It is high time that we cease sacrificing the standard of living for future generations of Anguillians. It is high time that we stop heaping millstones around the necks of our future generations.

Madam Speaker, please allow me to now provide a brief overview of our 2023 budget policy priorities. These policy priorities have guided how we have allocated resources across programmes in ministries

and departments. These policy priorities, in-keeping with Our Vision, are geared towards the continued advancement of Anguilla in various sectors. With equal priority they are to:

1. Improve health outcomes of citizens by:
  - Strengthening the health system and making health care more affordable,
  - Increasing access to specialized care,
  - Increasing protection of vulnerable citizens and better addressing mental health issues, and
  - Reducing the potential for transmitting communicable diseases.
2. Improve food security and offset food imports by increasing agricultural and fisheries production.
3. Support youth development through sports, reduced youth unemployment, and better education outcomes.
4. Reduce income inequality.
5. Prioritize environmental issues:
  - Improve disaster management and climate change resilience,
  - Improve access to and management of water resources, and
  - Reduce energy costs and promote the use of alternative energy sources
6. Enhance access to Anguilla and improve physical infrastructure management.

You will see in this 2023 Budget judicious allocations of resources that build economic resilience, promote social inclusivity and exhibit fiscal responsibility. Astute decisions and sound investments today, for an *“Anguilla Reimagined: Economically Resilient, Socially Inclusive, & Fiscally Responsible”* tomorrow.



## **2 ECONOMIC AND FISCAL REVIEW**

### **2.1 2022 REVIEW OF THE ECONOMY**

Madam Speaker, in line with this year's fitting budget theme, as disruptions and crises arise over time, it is imperative to note that economic resilience is concerned with the ability to withstand global shocks in the presence of continuous adversity, whilst identifying diverse measures to mitigate, adapt and accelerate economic development. Today, Anguilla is beset by several crises of global importance. Nonetheless, this administration is aware that sustaining economic resilience in the face of recent developments will facilitate the ability to anticipate risk, assess how such risks may affect important socio - economic assets, and establish a responsive fiscal capacity.

Madam Speaker, please allow me to give a brief overview of the economic performance in 2022 and the forecast for 2023. In line with optimistic predictions for global development, the Eastern Caribbean Central Bank<sup>1</sup> (ECCB) expects real GDP to have increased by 10.67 per cent by 2022, with a further recovery of 8.11 per cent in 2023. Madam Speaker, Anguilla has a modest open economy competing on a large scale. The global economic and humanitarian repercussions of rising costs of energy, food and other aspects of commodious living are intensifying. Inflationary pressures affecting our island have led to average consumer costs<sup>2</sup> being 8.00 per cent higher than the same period last year.

Madam Speaker, despite a rapidly changing external environment, the recovery from the pandemic continued on a firm footing in 2022. With the help of high vaccination rates and milder new COVID-19 variants, mobility and international travel have been returning to pre-pandemic levels at a satisfactory rate. This has allowed various sectors to reopen vigorously amid a strong upturn in consumption and a robust employment recovery. At the year's end, activity in the Hotels and

Restaurant Industry is estimated to have increased by 72.90 per cent compared to 2021. This does not take into consideration other supporting amenities to Anguilla's tourism product. The solid rebound in tourism and encouraging indicators in bookings and airlift capacity, only further raise optimism and assurance for a robust tourism season for 2022/2023.

Madam Speaker, inflation has been on an upward trend since the start of 2022. The war in Ukraine has amplified these pressures through higher food and energy prices. It is for this reason that this administration has stood steadfast and continued to introduce fiscal measures in the form of monetary support and exemptions to mitigate these adverse effects on vulnerable households. The exemptions on essential foods and gasoline have recent been extended now until March 2023. The GST exemption on fuel remains in place until at least June 2023.

Besides recovery in the Hotel and Restaurant sector, the Construction sector saw the most significant increase over the course of the year, growing in real terms by 25.00 per cent. Madam Speaker, we continue to see an uptick in construction of personal housing and tourism-related, foreign-owned projects. This shows confidence in this administration Madam Speaker. There have also been opportunities provided from our local financial institutions to supply 100 per cent financing for home construction and purchases. Additionally, the Transportation and Storage sector also grew in real terms by a significant 12.14 per cent. This is attributable to positive movements in cargo and visitor arrivals. A significant increase is anticipated in 2023, as positive travel flows are expected in light of group business travel, returning tourists and the airport expansion.

Whilst the energy and food crisis, coupled with underlying international conflicts and uncertain virus mutations, starkly remind us that the Anguillian economy is experiencing a number of turbulent challenges; this administration remains committed to withstanding and recovering rapidly from all

shocks and threats to our economy and people. Let us continue to work collectively as we develop an, *“Anguilla Reimagined: Economically Resilient, Socially Inclusive, and Fiscally Responsible”*.

## **2022 FISCAL REVIEW**

Madam Speaker, I will now provide a brief synopsis on the 2022 fiscals, for revenue, expenditure and debt.

### **2.1.1 RECURRENT REVENUE**

For 2022, recurrent revenue was budgeted at EC\$237.67 million however, as of November 30<sup>th</sup>, 2022, actual collections totalled EC\$313.81 million with an anticipated outturn of EC\$336.53 million at year-end December 31<sup>st</sup>, 2022. In relation to specific tax types, the Universal Social Levy (USL) was budgeted in 2022 for EC\$15.03 million, however collections totalled EC\$17.27 million on November 30<sup>th</sup>, 2022, with a projected outturn of EC \$18.43 million on December 31<sup>st</sup>, 2022. This shows that people are working and the 6 per cent is being paid Madam Speaker.

Taxes on property also performed above estimates, with collections of EC\$10.84 million, which is above the estimate of EC\$7.09 million. In addition, Stamp Duty performed significantly above the budget estimate of EC\$8 million, with an actual outturn of EC\$47.92 million. It is anticipated to increase to EC\$48.90 million by December 31<sup>st</sup>, 2022. This is primarily due to the sale of two hotel properties. It shows there is confidence in Anguilla, Madam Speaker.

Madam Speaker, the improvements in public finance management are evident thanks to the hard-working staff in the Ministry of Finance. Through strengthening the capacity of the Inland Revenue Department and the Customs Department, our revenue collecting agencies, we are closer to bridging the financial gap experienced by the country after the impacts of external shocks such as Hurricane

Irma and the Covid-19 pandemic. I pause here to commend the diligent efforts of officers working in these departments.

### *Good and Services Tax*

Madam Speaker, I wish now to provide a brief overview of GST performance in its first six months of implementation. GST (Goods and Services Tax) collections at the end of November totalled EC\$40.87 million, which is 14.70 per cent above the revised GST revenue estimates of EC\$35.63 million. Revenue collections have surpassed estimates and an uptick is expected as the tourism season approaches the peak periods, that is, December to February. Customs collections on imports continue to increase steadily, which is expected during the tourism and festive season.

The filing compliance rate remains steady over the past four months. On-time filing compliance for October tax period was 95 per cent, with an overall rate of 98 per cent at the end of November. The continued high rate is attributable to the effectiveness of IRD's communication and compliance strategies and businesses' increased willingness to cooperate with the tax measure.

Madam Speaker, this tax is meeting the projected target, and to allay any concerns, I repeat my previous statements and this budget likewise confirms, that there is no planned increase in the GST rate. I will repeat that Madam Speaker, there is no planned increase in the GST rate.

### **2.1.2 RECURRENT EXPENDITURE**

Madam Speaker, the recurrent expenditure performance for 2022 is forecasted at EC\$234.32 million, from an approved Estimate of EC\$224.58 million. Two Supplementary Appropriation Budgets were approved to increase the recurrent expenditure to EC\$248.75 million, an overall increase of

approximately 24 million. Madam Speaker, these increases in the recurrent expenditure were made possible through the robust performance of various revenue accounts. That is Anguilla's money Madam Speaker. Funds were committed to a cost-of-living program which facilitated payments towards electricity grants and food vouchers for senior citizens, estimating approximately EC\$13 million. The supplementary funds will also facilitate the payment of the balance of deferred salaries in the amount of EC\$1.9 million. This will make sure that all the deferred salaries is now paid to public servants. We are also making sure some of our other outstanding obligations are serviced before year end which include the payment of arrears of approximately EC\$3 million towards regional organisations such as The Caribbean Regional Technical Assistance Centre (CARTAC), The Eastern Caribbean Supreme Court and the University of the West Indies (UWI). Madam Speaker, being fiscally responsible requires systematically clearing our expenditure arrears and putting proper systems and controls in place to prevent future accumulation.

### **2.1.3 RECURRENT BALANCE**

The recurrent balance which is the difference between the recurrent revenue and recurrent expenditure is anticipated to be EC\$102.21 million. This surplus is EC\$89.13 million greater than the budgeted surplus of EC\$13.08 million.

### **2.1.4 CAPITAL REVENUE AND GRANTS**

Capital receipts during 2022 are projected to total EC\$2.95 million, a slight increase of 8 per cent over those recorded for 2021. They include the initial disbursements of funds to support projects to be implemented under the European Union's EDF 11 Regional Programme and reimbursements from the UK Government for various capital interventions that they agreed to support.

### **2.1.5 CAPITAL EXPENDITURE**

Madam Speaker, capital expenditure for 2022 is expected to top out at EC\$8.5 million, compared to the EC\$2.0 million originally budgeted.

Given the fiscal constraints, the initial focus was the implementation of the Anguilla Population and Housing Census, and outfitting the new laboratories at the new ALHCS Campus but it was clear from the onset that critical development requirements would materialize throughout the year, matters that could not be deferred, and Madam Speaker, they did.

Capital resources were supplemented by a further EC\$7.7 million to address a range of development needs including the Government of Anguilla's contribution to the completion of works at the new Blowing Point Port Terminal Building and Package 2 of the Albena Lake Hodge Comprehensive School. Madam Speaker, when the UK has stretched and exhausted the resources that they so carefully allocated to fund these developments, it is our duty and commitment to step up and see them through. I must say that I am proud that we have been able to find and continue that funding these projects being for the benefit of the people of Anguilla.

### **2.1.6 CAPITAL BALANCE**

Capital receipts in 2022 are expected to total EC\$2.95 million and capital expenditure is projected to total EC\$8.5 million. The Capital Account Balance which is the difference between Capital Receipts and Capital Expenditure is a deficit of approximately EC\$5.5 million.

### 2.1.7 OVERALL BALANCE

Madam Speaker, Government's overall fiscal position is determined by the sum of the recurrent balance and the capital balance. The estimated recurrent balance for 2022 is a surplus of EC\$102.21 million, the capital balance is estimated a deficit of EC\$5.54 million. The estimated debt amortisation is EC\$35.69 million. Therefore, the overall balance for 2022 is expected to be a surplus of approximately EC\$60.96 million. These are real numbers Madam Speaker.

### 2.1.8 PUBLIC DEBT REPORT

Madam Speaker, preliminary estimates show that total public debt, which comprises of Central Government debt, and Government Guaranteed and Non-Guaranteed debt of State-Owned Enterprises (SOEs), is projected at **EC\$410.77 million (41.51 per cent of GDP)** at the end of 2022. At the end of 2022 Central Government debt stock is projected at **EC\$394.46 million**, a decrease of **EC\$33.46 million** over the 2021 debt stock of **EC\$427.92 million**. Madam Speaker every dollar that is spent to pay debt is a dollar that is not available to be used for education, health or to take care of an Anguillian child. This is why it is important to take care of our debt. Government guaranteed debt stock is projected at **EC\$1.80 million**; a decrease of **EC\$1.24 million** over the 2021 debt stock of **EC\$3.04 million**. Non-Guaranteed SOEs debt stock is projected at **EC\$14.52 million**, a decrease of **EC\$2.24 million** over the 2021 debt stock of **EC\$16.76 million**. Accounting for the change in Central Government, Government Guaranteed and Non-Guaranteed debt stock is that for fiscal year 2022, projected scheduled amortization is expected to exceed disbursements.

Of the outstanding debt for the period under review, Central Government debt stock projections account for **96.03 per cent** of the portfolio; Government guaranteed debt stock projections, **0.44 per cent**, comprising of loans for the Anguilla Development Board. The Non-Guaranteed SOE debt

stock projections account for the remaining **3.53 per cent**, which is a Public Private Partnership for the Water Corporation of Anguilla. Domestic debt accounts for **57.65 per cent** of the portfolio and external debt the remaining **42.35 per cent**.

Madam Speaker, during the fiscal year 2022, there was no new debt contracted. Madam Speaker I think we should applaud that. However, the government is contemplating borrowing over the medium term the following:

- i. **EC\$ 13.50** million under the third phase of the programmatic stability and resilience building policy-based loan with the CDB that has been re-approved in principle in 2021, and
- ii. **EC\$27.00** million in 2025 to assist with the development of the Clayton J Lloyd International Airport. Madam Speaker you may say why should we incur debt but this debt is for productive investments.

Disbursements for the fiscal year 2022 is projected at **EC\$2.11 million** on the Anguilla Community College (ACC) Project Loan, contracted from Caribbean Development Bank in 2014. At the end of November 2022, projected disbursements on the ACC Project Loan amounted to approximately **EC\$0.37 million** with a projected undisbursed balance of **EC\$1.74 million** which is expected to be disbursed before the end of year. There was no new borrowing or disbursements associated with Government Guaranteed and Non-Guaranteed SOEs debt.

Madam Speaker, the cost of servicing Central Government debt is projected to move from **EC\$49.36 million** (amortization – **EC\$35.54 million** and interest payments – **EC\$13.82 million**) in 2022 to **EC\$52.19 million** (amortization – **EC\$35.55 million** and interest payments – **EC\$16.64 million**)



in 2023. This represents an increase of **5.73 per cent** or **EC\$2.83 million** due primarily to the increased cost of debt, specifically the variable interest rate on the external debt that is refixed every three months.

Madam Speaker as you are aware, the Government of Anguilla is required to maintain public debt levels within three stipulated borrowing limits as outlined in the Framework for Fiscal Sustainability and Development (FFSD). The borrowing limits are that net debt and debt service should not exceed 80 per cent and 10 per cent of recurrent revenue respectively, and that liquid assets that should be sufficient to cover 90 days or 25 per cent of recurrent expenditure. I said earlier that we are at 96 days. At the end of 2022, preliminary analysis shows significant improvements in the FFSD ratios, with the Government attaining compliance with one of the ratios whilst remaining in breach of two ratios. The projections for the ratios as at the end of 2022 are as follows:

- i. net debt ratio is projected at **105.73 per cent** compared to **165.42 per cent** at the end of 2021;
- ii. the debt service ratio at **15.71 per cent compared to 18.49 per cent** at the end of 2021; and
- iii. liquid assets at **26.35 per cent (approximately 95 days)** compared to **0.26 per cent (approximately 1 day) at the end of 2021.**

The debt-to-GDP ratio is trending positively and is projected to decline to **41.51 per cent** at the end of 2022 compared to **56.21 per cent** at the end of 2021. This ratio is 18.49 percentage points below the Eastern Caribbean Currency Union (ECCU) target benchmark of 60 per cent. Madam Speaker, my government pledges our continued commitment to manage Anguilla's debt portfolio in a manner that is *fiscally responsible* and prudent.

### **3 RECURRENT EXPENDITURE 2023**

Madam Speaker, the Recurrent Expenditure Estimate for this 2023 fiscal year is projected to be **EC\$245.93 million**, excluding amortisation of **EC\$35.50 million**. This is a **9.5 per cent** increase or **EC\$21.35 million** variation when compared to the 2022 approved recurrent budget of **EC\$224.58 million** and a decrease of **EC\$2.82 million**, when compared to the 2022 revised approved budget of **EC\$248.75 million**.

Madam Speaker, the Personal Emoluments for the 2023 budget is estimated at **EC\$95.61 million** resulting in **6.67 per cent** or **EC\$5.97 million** difference over the 2022 approved budget of **EC\$89.64 million**. This increase is due mainly to the reinstatement of increments and progressions which is estimated at approximately **EC\$4.8 million**.

Retiring Benefits for 2023 is estimated at **EC\$11.59 million**, an increase of **EC\$1.18 million** from the 2022 estimate of **EC\$10.41 million**. This is due to the number of persons attaining the age of retirement for this year and the one percent increase to the Public Service Pension Fund.

Interest Payments, which includes both domestic and foreign, has an estimated budget of **EC\$16.70 million**. This is an **EC\$0.61 million** increase over the 2022 approved budget. This increased sum is due to anticipated increases in the domestic variable interest rate.

Goods and Services is estimated at **EC\$57.88 million**, a decrease of **EC\$2.18 million**, when compared to the 2022 budget to **EC\$60.06 million**. This decrease is mainly as a result of a decrease in Government related GST expense which was budgeted in 2022 at **EC\$5.90 million** and is now budgeted at **EC\$3.21 million** based on actual trends. To clarify, this is GST paid by Government on its purchases of goods and services, not GST revenue collections.

Current Transfers has an estimated budget of **EC\$64.12 million** for 2023. This is an increase of **32.58 per cent or EC\$15.76 million** above the 2022 approved budget of **EC\$48.36 million**. Under this account, payments are made to statutory bodies, medical treatment overseas, public assistance, and; sports, youth, culture and arts development initiatives. Madam Speaker, there is a significant increase under the payments to statutory bodies where EC\$ 4 million is budgeted for Water Corporation, and there is also an increase of EC\$1.7 million for the Health Authority of Anguilla to enhance the outcomes of health programmes and for the maintenance of the MRI machine. Madam Speaker at this point I would like to thank the Richard Schulze Family foundation for helping to procure the MRI machine which should be on its way to Anguilla. Also, there is an increase of EC\$6 million for the implementation of medical assistance for our seniors.

### **3.1 HM GOVERNOR'S OFFICE & DEPARTMENTS**

H.E the Governor's Office and Departments has a recurrent expenditure budget for 2023 of EC\$31.30 million. This represents an increase of 2.2 percent or EC\$ 0.68 million when compared to the 2022 approved budget of EC\$30.62 million.

#### *Improved Administration and Delivery of Public Services*

For just over a decade Anguilla has experienced significant shocks which impacted both macroeconomic and fiscal performance including the Global Financial Crisis in 2008, a banking crisis in 2016, Hurricane Irma in 2017 and now the COVID-19 pandemic since 2020. The Financial Crisis in 2008 led to a prolonged era of 'austerity measures' which included decreases in expenditure through retrenchment of public services and cuts to salaries of public officers. Civil servants experienced salary cuts in 2009 and again in 2010. Since this time there have been no salary increases or increments. I

must commend public officers for being patient through these austerity times with stagnant salaries in the face of inflationary pressures, which have eroded the real value of their income. Madam Speaker, in the context of the current cost of living crisis and given current fiscal performance, the reinstatement of increments and progression was revisited under the updated 2023-2025 medium term fiscal framework. Being fiscally responsible Madam Speaker, meant we costed the implications of the planned reinstatement of increments and progression to ensure it was affordable and sustainable. This measure does not herald a return to past reckless spending and unsustainable salary increases. This measure compensates public servants for their hard work, their patience and their sacrifice. It combats potential decreases in performance from demoralised or discouraged employees. It assists public servants in coping with cost-of-living increases. The reinstatement of increments and progression does not undo the past. It does not compensate public servants for the years of stagnant salaries. We have endeavoured to ensure that the current reinstatement is judicious and equitable, whilst recognising that 'equal' treatment is impossible. To fund this measure a total allocation of EC\$4.8 million has been applied across ministries and departments. Madam Speaker, you will note that these increments are not reflected in the detailed personal emoluments breakdowns. These adjustments are still being made and we hope that January's payroll will reflect these increments.

Notwithstanding this first year of increments, Madam Speaker it is high time we align compensation in the public service with the performance of public servants rather than simply tenure. The coming year will see the Public Administration department re-institutionalize the Performance Management System (PMS) to maximize potential and address underperformance areas in public servants. We need to go further and align annual increments for public officers to successful performance assessments via a robust performance management system. Public administration will also further support the improved delivery of public services through a review of the human resource information system

(BESTHR) and processes to promote timeliness, productivity and efficiency in the delivery of services offered to its internal and external customers.

### **3.2 MINISTRY OF HOME AFFAIRS & DEPARTMENTS**

The 2023 recurrent expenditure budget for Ministry of Home Affairs and Departments is **EC\$8.67 million**. This slight increase of **1.9 percent** or **EC\$0.11 million** increase over the 2022 approved budget of **EC\$8.15 million**, was primarily due to an increase in provision for additional officers within the Immigration Department, as we look to open the Blowing Point Ferry Terminal in the coming year.

#### *Fairer working conditions*

Madam Speaker, being *socially inclusive* is about improving the terms by which our people participate in society, including the labour market. To improve working conditions, we must focus on addressing entrenched systemic inequities. Our inclusion and resilience agenda must ensure the people of Anguilla can live prosperous lives through earning liveable wages with fair employment terms. In the coming year, the Ministry of Home Affairs will continue work to deliver a national minimum wage – the first ever for Anguilla. This work will also focus on other key social protection planks such as severance pay and pensions. We will further review and revise the Labour Relations Act to provide for modern and progressive worker occupation and safety standards.

#### *Improved Immigration Services*

Madam Speaker, we have seen the massive growth in airlift to Anguilla. We will soon have a new seaport. Work has commenced this month on a redeveloped Clayton J Lloyd International Airport. Now we must implement state of the art tools and modern legislation to ensure passengers have a seamless experience when they travel to Anguilla. In 2023, the Immigration Department will continue

with reforms to improve the efficiency of the delivery of immigration services. The department will implement an online embarkation form portal which will facilitate advanced notice and screening of passengers to Anguilla, enhancing both border security and the passenger experience. In the coming year we hope legislation to facilitate the Advanced Passenger Information System (APIS) will be finalized, to further strengthen the advanced security systems utilized by the Immigration Department.

For 2023, the Ministry of Home Affairs will be devoting resources to reviewing the period for qualification for Permanent Residency with a view to revising the time period to 7 years which is where it previously was, and to 5 years in certain cases. Whilst there remain varying schools of thought on the dynamics between population size and economic development; a popular view in relation to Anguilla is that a larger population size will support improved scale economies in the domestic market. Some feel that this right number is 25,000 persons.

However, Madam Speaker, there should be effective means of achieving a larger population which must be supported by suitable infrastructure. Proper planning is a central issue. A long-standing impediment to development is parcels of land without proper access. Road access is key to unlocking the potential of land ownership and there must be a cost-effective means of doing so.

*Resilience through effective land use and planning.*

Madam Speaker, effective land management is a key driver for economically resilient and sustainable development. The proper management of land is crucial to quality human existence and its distribution is vital to optimal economic development. We must continue to forge ahead to be the leader in land administration and deliver quality service. During the course of 2023, the department will officially launch its Land Information System (LIS) that will aid in providing the pillars for sustainable development, and effective land policies and management. The LIS will lend to a more effective and

efficient land market, which is a crucial component of any successful market economy, creating a variety of advantages to the nation of Anguilla and its citizens.

In order to promote an *Anguilla Reimagined; Economically Resilient, Socially Inclusive and Fiscally Responsible*, land-use planning is paramount. The Department of Physical Planning will concentrate on developing a National Physical Plan and strengthening land use policies, with a focus on promoting *economically resilient* and *socially inclusive* communities that are developed in a sustainable manner. We recognise the serious responsibility we all have for the future of our communities and for future generations who should be able to enjoy them in all their glory. Land uses therefore, should be in harmony with one another and not cause adversity to the surrounding environment by reducing the marketability and value of life investments. It is for this reason that emphasis must be placed on ensuring that developers must obtain full planning and building permission before a shovel hits the ground. We must reduce vulnerability in our communities and ensure the future prospects, goals, aspirations and prosperity of our people are realised. The pathway to achieving this is through the creation of policies to guide development, the implementation of minimum standards enshrined within modern legislation. It is essential therefore to build a ‘Sustainable Island’ framework that concentrates on building resilience within our communities through our building standards.

### **3.3 MINISTRY OF SUSTAINABILITY, INNOVATION AND ENVIRONMENT**

The Ministry of Sustainability, Innovation and Environment has for its 2023 budget an allocation of **EC\$12.18 million**. This new Ministry will lead on efforts to place Anguilla on a sustainable development path that is clean, green and *economically resilient*. Recognising that climate change poses an existential threat to the people of Anguilla, climate resilience and adaptation must be part of the sustainability agenda and at the forefront of the decision-making process. Additionally, available technology must be leveraged to improve the quality of life of the Anguillian people. In 2023, the

Ministry's efforts will focus on the development of the blue economy, renewable energy integration, food security, environmental protection and increased digitisation of public services.

### *The Blue Economy*

Building on the work of the Blue Anguilla Task Force which produced the Blue Anguilla Implementation Plan 2022 to 2024, the Ministry will be joining the United Kingdom's Blue Belt programme and forging partnerships with UK and other international agencies to develop a programme of support for Anguilla in the development of the blue economy. Support will include local capacity building, scientific research and analysis, marine spatial planning, and increased protection of marine parks. To support fisheries development and reduce illegal, unreported and unregulated fishing, work will focus on training local fishers in new techniques, improving surveillance of the exclusive economic zone (EEZ), and improving standards to obtain certification by the Marine Stewardship Council. Certification will ensure Anguilla's fishery can be marketed and recognised globally as meeting sustainability standards and thus opens opportunities to enter new markets.

### *Renewable Energy Integration*

Madam Speaker one of the 2023 budget priorities I referenced earlier is reducing energy costs and promoting the use of alternative energy sources. To further the Government's renewal energy agenda, the Ministry of Sustainability, Innovation and the Environment will seek to position Anguilla on a path to decarbonisation through the establishment of the Anguilla Renewable Energy Advisory Service in the Department of Natural Resources. The Unit will comprise of a dedicated team that will focus on increasing energy security and enhancing environmental and economic sustainability. Efforts



will be geared towards lowering energy costs, addressing legislation and compliance issues and improving energy access, particularly for the most vulnerable.

Coupled with this initiative, the Ministry will also partner with the Rocky Mountain Institute for the effective deployment of resilient renewable energy technologies, electric mobility and related infrastructure, as well as technical support in the development and adoption of related policies, regulations and laws.

#### *Resilient Food Systems*

Another policy priority of this administration is to improve food security. Through the introduction of new farming technology, capacity building, provision of materials for climate amelioration and development of support facilities, the Ministry will increase its efforts in 2023 to revolutionise the agriculture sector. With an anticipated capital investment of EC\$1.2 million, the Ministry will increase its support to farmers through the development of a hatchery to support poultry farmers and an abattoir where livestock farmers can slaughter animals in a safe environment. Additionally, various forms of protected agriculture will be available to crop farmers to diversify and increase crop production and improve access to good quality local produce year-round.

#### *Environmental Protection*

Alarmed by the impacts of climate change and human behaviour on Anguilla's environment, particularly our coastal and ocean ecosystems, the Ministry will focus on establishing the legal and regulatory frameworks necessary for improved environmental management and protection. In particular, the Ministry will lead efforts to ensure that climate change considerations are main-streamed in policy development across all sectors.

### *Digitisation of public services*

Through the work of the Department of Information Technology and E-Government Services, the Ministry will expand its efforts at digitisation. These include improving the usability of the Government website and improving functionality of digital systems such as the postal services system, to enhance the experience of customers accessing these services.

## **3.4 MINISTRY OF FINANCE AND HEALTH & DEPARTMENTS**

The Ministry of Finance and Health has a total of EC\$112.69 million for its recurrent expenditure budget for 2023. There has been an increase of 11.4 percent or EC\$11.54 million over the 2022 approved budget of EC\$101.15 million. This was mainly due to the implementation of medical assistance for senior citizens seventy years and older.

### *Fiscal Transparency, Accountability and Sustainability*

Madam Speaker, projections from the MTEFP indicate that nominal debt is projected to decline over the medium to long term. Our debt is projected to remain on a sustainable path. Even though our debt servicing cost, specifically interest payments at EC\$16.64 million, is projected to peak in 2023 and slightly declining over the projected period, it remains manageable. Analysis of our forecast performance against the borrowing ratios indicates that we are projecting to comply with two of the FFSD ratios in the medium term and will remain in compliance thereafter. They are - The Liquid Assets/Recurrent Expenditure ratio – 2022; and the Net Debt/Recurrent Revenue – 2025. We are projecting surpluses for the same period that are sufficient to cover scheduled debt amortization and make a significant contribution to reserves and the Sinking Fund. Further preliminary analysis reveals that the government will be compliant with the remaining FFSD ratio (Debt Service/Recurrent

Revenue) within the stipulated timeframe due to the level of surpluses projected over the medium to long term.

Madam Speaker, economic resilience requires fiscal responsibility. In my Ministry we will continue to exercise prudence, fiscal responsibility, accountability, and transparency in the management of public finances; recognising the trust bestowed on us by the public in the management of the public purse. We will continue with the review of the Financial Administration and Audit Act and the associated financial instructions which will form the basis of reforms to our public financial management framework. We are strengthening our financial controls and procedures to improve the efficiency of how resources are used to deliver public services. Madam Speaker, proper controls prevent the further accumulation of expenditure arrears that we are earnestly addressing each year. We are improving our budgeting framework by linking the allocation of resources to approved government strategy. We are improving budget transparency in 2023 through the publication of regular budget execution reports on central government operations. We also intend to publish in 2023 the first ever Citizen's Budget which is a simplified less technical abbreviated version of the budget which delivers key information of public interest. Additional resources have been supplied to this Ministry to provide for oversight and monitoring of the financial operations of government agencies which will include the publication of regular reports.

The focus remains on curtailing expenditure, mobilising revenue and improving debt sustainability. We continue to invest in improving our revenue collection agencies and systems, to maximise collection of revenues to fund improved public services. This budget provides additional personnel resources to the Customs and Inland Revenue Departments as we continue these efforts. These departments continue to review their systems, procedures and controls, to ensure our laws are effectively administered in a manner that facilitates enterprise.

### *Improving economic resilience through industrial diversity*

In 2023 the Ministry will finalise the policy on gaming and will propose legislation that establishes a framework for the development of a high-quality, well-regulated gaming industry. Additionally, a more proactive approach to attracting investment is proposed with the finalisation of the Investment Promotion Policy and the development of investment packages to incentivise investors. With the newly established Capital Development Fund, a robust mechanism is in place to receive and utilise contributions from investors toward infrastructure development projects.

Madam Speaker, our new and highly secured bespoke company registration system, known as CRES is now a reality and was launched in April of this year. The Commercial Registry continues to provide first class services to both our local and international customers and will be expanding its complement of staff to meet our international requirements and ensure the quality of our services remains. The CRES system is governed by its own piece of legislation and also houses the Beneficial Ownership Register, an initiative that allows Anguilla the capacity to be at the forefront of the global agenda in setting the standard for transparency of company ownership. The system provides services for both our local and international customers through a payment gateway and it provides real time information and reports on the management of entities. Madam Speaker this government intends to ensure that our financial sector will remain relevant; compliant and profitable and Anguilla will continue to be a viable choice for international business registrations. 2023 will also herald the return to an agency being formally responsible for the marketing of our financial services product. We are currently working through these arrangements.

### *Consumer Protection*

In keeping with Government's strategic priority of reducing income inequality, consumer protection legislation will be introduced to the House of Assembly and a Consumer Protection Unit will be

established. In 1962 President John F Kennedy told the US Congress: "*If consumers are offered inferior products, if prices are exorbitant, if drugs are unsafe or worthless, if the consumer is unable to choose on an informed basis, then his dollar is wasted, his health and safety may be threatened, and the national interest suffers,...* On the other hand, increased efforts to make the best possible use of their incomes can contribute more to the well-being of most families than equivalent efforts to raise their incomes" .

Inter alia, the consumer protection unit will be responsible for receiving complaints from consumers, conducting investigations and delivering education about consumer rights, supplier duties, and available remedies

#### *Improving access to quality healthcare*

Madam Speaker, the delivery of quality healthcare is a top policy priority for this 2023 budget and for the years to come; and significant financial resources are being deployed towards improving health services and strengthening our health systems. Madam Speaker, my administration committed to providing free healthcare for our senior citizens and whilst I wished to deliver on this promise in my first budget in 2021; to be *fiscally responsible* required certain preparatory work which included the conduct of an actuarial assessment and the incorporation of expenditure associated with the intended programme into our updated fiscal framework. Madam Speaker, this is all consistent with the requirements of our Fiscal Responsibility Act; and the intent is simple, to deliver quality free healthcare for our seniors in a manner that is sustainable.

This new programme, which has an allocation of EC\$6 million, will reduce financial barriers to accessing healthcare for some of the most vulnerable persons including providing essential preventative care and timely treatment including prescription drug coverage. Work is underway to ensure this healthcare scheme is well-designed and implemented, consistent with our vision to deliver high quality, compassionate care.

Madam Speaker, we must forge forward with significant health reforms to address structural problems in the delivery of healthcare. A Health Services Reform Committee has been formed to develop a blueprint for the reintegration of the Health Authority of Anguilla (HAA) into central government in a manner that will improve the accountability and enable greater patient-centred decision making, ensuring a resilient healthcare system for the people of Anguilla.

This past year saw the culmination of many years of infrastructural improvements within the health sector resulting in the opening of a modern and fit for purpose Central Polyclinic, an administrative building and the completion of a state-of-the-art dialysis ward. This year, the Health Authority of Anguilla made history with the employment of two highly skilled surgeons for the first time, therefore making more advanced surgical care options available to the people of Anguilla. In 2023, the HAA will further focus on strengthening the health system at both the primary and secondary levels by ensuring relevant services are fully functional. This will include the recruitment of specialist doctors and technicians in addition to providing increased surgical, psychiatric and radiological services. The latter will allow the Princess Alexandra Hospital to offer on island MRI services for the very first time with the MRI machine anticipated to be on island early next year. There will be no need to travel overseas to access this service.

#### *Minimizing Health Related Risks from Disease Threats*

Madam Speaker, for the third year, the COVID-19 Pandemic continues to be a seminal issue. Though the numbers of infections and deaths have been on the decline globally, the rates are still relatively high. In addition, we must also be prepared to face other disease threats in a world where communicable diseases are ever present and the threat of outbreaks and pandemics is a reality that we must live with. In 2023, the Ministry of Health will concentrate on enhancing our disease surveillance system to protect against such threats. Madam Speaker, a functioning health information system is a

critical component of a first line responsive surveillance system. In 2020, the HAA introduced an electronic system of health records known as ‘EVIDENT’, which offers the prospect of improved detection of disease outbreaks and the monitoring of disease trends. However, the shift from paper-based to digital systems is not without its challenges. In collaboration with the UK Health Security Agency (formerly Public Health England), the Ministry of Health and the HAA have prioritized the further strengthening and implementation of the EVIDENT system going forward to enhance our surveillance for both communicable and non-communicable diseases.

In the Ministry, the last two years were dominated with developing programmes and providing human and financial resources to fight the SARS-CoV-2 virus. However, we know that non-communicable diseases present continuous threats. The COVID-19 Pandemic has further served to reinforce this, as persons with underlying chronic diseases such as heart disease, diabetes, and cancer were particularly vulnerable to severe disease and death in the pandemic. In Anguilla, we saw that persons with diabetes in particular were at highest risk. Madam Speaker, in 2023 the Ministry and the National Chronic Disease Unit will seek to renew efforts to tackle these diseases through a multipronged approach which includes promoting prevention and lifestyle changes, early detection and the proper management of health programmes to ensure that they are *economically resilient, socially inclusive and fiscally responsible*.

### **3.5 MINISTRY OF SOCIAL DEVELOPMENT AND EDUCATION & DEPARTMENTS**

The Ministry of Social Development and Education has a 2023 recurrent expenditure budget of EC\$54.43 million. This is a 13.1 percent or EC\$6.32 million increase when compared to 2022 recurrent budget allocation of EC\$48.11 million. Of this increase just under EC\$1 million in additional

funds is supplied to the Department of Education. The increase represents funds allocated to teachers to encourage further enhanced training of our teachers. Additional resources are also provided for the professional and consultancy services, as we prepare for the launch of the new campus towards the end of the New Year. Madam Speaker, to refer to the opening of the new high school as long awaited does not do it justice. We thank you teachers, parents and students for your patience as we soon relocate to this new facility which will support improved learning outcomes. The Anguilla Community College subvention is also increased by EC\$0.04 million to assist with the transition of the Sixth Form to the College.

### *Social Transformation*

Madam Speaker, to deliver an *Anguilla Reimagined: Economically Resilient, Socially Inclusive and Fiscally Responsible* requires us to effectively address social ills through addressing the root causes of these scourges rather than seek superficial remedies. In these efforts, the Ministry of Social Development and Education has recently launched Anguilla's first 'National Parenting Enrichment Programme'. This programme is designed to develop healthy families and provide a strong foundation for schools and communities by partnering directly with parents to empower them to successfully nurture children. Through 'Family First', the possibility is there for Anguilla to build strong, resilient families that mitigate the risk of violent and/or anti-social behaviour in schools and in our communities.

Furthermore, in order to fortify families that require additional support, the Ministry will launch the 'Supporting Family Programme' early in 2023. In doing so, the Ministry will provide tailored support to families according to their individual needs; as the complex challenges facing family units require coordinated multi-agency approaches and risk assessments to address and resolve these challenges. This whole family approach allows us to reduce demand for reactive services which has been proven to be less effective. The 'Supporting Families Programme' will also assist survivors of gender-based



violence by funding temporary emergency safe housing for victims and bringing together agencies already working in our communities such as probation, social development, education and the police.

Madam Speaker, one of the building blocks for social inclusion is comprehensive and effective mental health services and systems. Addressing mental health issues is one of our 2023 budget priorities and will remain a priority. The Ministry will continue to address mental wellness through the provision of clinical psychological services bolstered by our 'SAFE' hotline. S.A.F.E. (Stop Abuse for Everyone) is a 24/7 toll-free hotline designed to provide psychosocial support to survivors of different forms of abuse and to offer general psychological support. This programme, which is a collaborative initiative between the Hats and Heels committee and the Ministry of Social Development and Education is managed by members of the Mental Health and Psychosocial support team.

#### *Human Productivity*

Madam Speaker, education must be inclusive. Inclusive education is about ensuring that persons of all levels of ability and neurodiversity have access to high quality education that meets their needs. The strategic priority for the Ministry continues to be the transformation of education to produce a better future for our young people. Planned strategic partnerships with the Ministries of Education in Jamaica and Belize, in addition to the OECS Programme for Educational advancement and Relevant Learning ('PEARL'), will accelerate our teachers' delivery of quality education, our students' engagement in education and our administrators' leadership in education. Reforms led by teachers, in partnership with students, will constitute the hallmark of this transformation initiative. Madam Speaker, technology is a powerful tool that is transforming education changing delivery modes and improving learning outcomes. The Ministry of Education will ensure the young people of this country can benefit from technology through partnership with the Anguilla Initiative, which will fund part of

the ICT transformation project across all of our primary schools. This will mean placing Promethean boards and laptops in the hands of every student and teacher as a tool of engagement.

Technical & Vocational Education & Training (TVET) feature high amongst the Ministry's list of strategic priorities. In 2023, the Ministry will conduct a number of training seminars related to the implementation of the TVET Framework which includes i) a TVET Policy Review, ii) Installation of the Council Standing Committee iii) National Training Plan Development Workshops and iv) Standards Development Workshops.

Madam Speaker, next year we plan to progress the development and implementation of an Electronic Management Information System (EMIS) and E- Learning platform. The EMIS supports the dissemination of data and information to support decision-making, policy-analysis and formulation, planning, monitoring and management at all levels of the education system, as well as facilitates online learning. This system will help us to collect, analyze and make decisions that equip our teachers to better address differences in the classroom. Our goal through the EMIS is to ensure that every student is met where they are and empowered to go further. The Ministry of Education will also address long neglected issues within the education system such as the rebuilding of the Vivian Vanterpool Primary School classroom block and ICT development the latter being a partnership between the Government and ANI Villas.

The Ministry of Social Development will develop our young athletes through the advancement of our sporting programmes. In 2023, the Ministry in association with the British Olympic association will be developing the administrative support available to our sporting associations. These programmes give all young people, irrespective of their academic levels, the opportunity to participate in community-based events which reduces the potential for participation in antisocial activities.

The Ministry will continue its focus on the rehabilitation of young persons in conflict with the law through diversion programmes for vulnerable young people and enhanced services for children living in alternative settings such as foster care, the juvenile rehabilitation centre and the place of safety. Cultural awareness and identity are critical to national development especially for our youth. To this end, the Ministry through the Department of Youth & Culture is planning to establish a National Museum at the site of the recently refurbished Old Court House building.

#### *Social assistance for social inclusion*

Madam Speaker, public assistance remains a key instrument of social inclusion. The COVID-19 pandemic necessitated urgent response to deliver crucial support to households and our vulnerable populations. In 2020 through 2021 approximately EC\$ 17 million was delivered in unemployment benefits. For this year culminating in January of 2023, we will deliver an anticipated EC\$12.5 million in electricity credits to support households with increased energy costs. We have also provided approximately EC\$1 million in food vouchers to persons 70 years and older. Madam Speaker I am proud we were able to deliver this support quite rapidly. Nonetheless, we must focus on improving and fortifying our social protection systems in order to continue to deliver crucial social assistance. The new year will see the implementation of a Management Information System which will remove access barriers and enhance the delivery of social protection programmes including public assistance and medical assistance. Infusing technology into service delivery will enable the Ministry and its departments to offer seamless, accessible benefits to the people of Anguilla, particularly our most vulnerable.

### **3.6 MINISTRY OF INFRASTRUCTURE, COMMUNICATIONS, UTILITIES, HOUSING & TOURISM**

The 2023 recurrent budget for The Ministry of Infrastructure is EC\$26.67 million. This represents an increase of 14.7 percent or EC\$3.43 million when compared to the 2022 recurrent expenditure budget of EC\$23.24 million. This increase is primarily due to an increase in the provision of a subvention for the Water Corporation of Anguilla (WCA) of EC\$4 million until the organization is completely functioning within Central Government's operations.

*Improving our physical infrastructure to support economic development and resilience*

Madam Speaker, my administration previously announced the intention to pursue a merger of ANGLEC and the WCA as a measure to improve the efficiency of operation of both entities. This merger did not come to fruition. However, the availability and access to safe and reliable water services remains a critical issue which is at the heart of sustainable development. Sustainable management of water resources is essential for unlocking economic resilience and productivity. Madam Speaker, food security and water security are intertwined. Water is essential for agriculture. 2023 will see the reintegration of the Water Corporation of Anguilla into central government operations as we move towards ensuring the efficiency and sustainability of public water services. We are investing heavily in improving these services and this budget will deliver EC\$5 million in capital investment to improve the water distribution network. This investment will be a phased approach ensuring resilience is being built into the replacement of the water network. We can no longer accept 80 per cent water leakage. It is not sustainable or affordable. We can no longer seek to increase prices that households are charged to make up for the high levels of water wastage through leakages. To address the poor state of the distribution network will take significant resources, a prior estimate puts this sum at EC\$54

million, but an *Anguilla Reimagined: Economically Resilient, Socially Inclusive and Fiscally Responsible*, requires investment today for a better future tomorrow.

The Ministry will seek to improve management of water resources and promote the use of alternative energy sources to offset the cost of food production. Access to energy is a key part of a sustainable economy and cost is a significant factor. The Ministry is in the process of implementing a short intervention programme, externally funded which will deliver the key policy documents that will support energy options, tariff rates, and allow for the establishment of a stable policy framework.

The completion of the Road Bay Jetty will ensure that that the island can more efficiently import and export goods, enhancing trade and investment opportunities. The construction of the Blowing Point Ferry Terminal is scheduled to be completed and opened to the public in January 2023. The commencement of operations at the new Blowing Point Ferry Terminal improves capacity at the port and will enhance travel for residents and tourists. Most of the schools under the Anguilla Programme have been completed and occupied, with the exception of the Albena Lake Hodge Comprehensive School (ALHCS) which is expected to be completed in June 2023. Attention will be given to the needs of the Government's aging infrastructure by providing the most efficient maintenance system to prolong the life of each building. Working in collaboration with the World Bank, a system of preventative maintenance is being developed for all public buildings, expected to be completed by mid-2023. These efforts will ensure Anguilla is economically resilient.

In 2023, the focus will be to apply lessons learnt by starting the transition to a more economically resilient road network through the installation of solar streetlights. There will be greater fiscal responsibility through embarking on a road-paving program, and reducing the use of the local limestone materials, thereby providing better value for money. The maintenance program will also see

improvements with the use of environmentally friendly materials, and the practice of preventative maintenance activities to extend the life of road assets.

The current redevelopment of the Clayton J. Lloyd Airport will allow for enhanced safety for aircraft and passengers encouraging more international flights with additional tourist arrivals which will increase revenue and employment opportunities. These works also provide greater access for those persons requiring emergency health evacuations. This is for our people, for our economy.

The aviation sector yielded unprecedented success in 2022 with increased airlift to and from the US Mainland, whilst addressing the issues of safety, compliance, security and overall wellbeing of our stakeholders. The island's economy is largely intricately linked to our ability to establish and maintain new routes and actively seek connectivity from various international and regional hubs. The US mainland route has enhanced our tourism product. Anguilla continues to remain "Destination Ready" and embrace the realities of a changing and dynamic tourism and travel markets. The increased delivery of our marketing message "Lose the Crowd, Find Yourself," has translated into increased airlift and has triggered more international interest in new operators seeking to provide regional and international flights to our ongoing investment in our airport infrastructure. This is being made a reality with the continued support and true partnership of the United Kingdom Government and people.

The aim for 2023 is to build on our previous successes in expanding airlift whilst enhancing safety and reducing risk, maintaining safer skies while focusing on increasing passenger arrivals into Anguilla.

This 2023 Budget makes available an additional EC\$0.10 million in funds to ensure our Anguilla Fire and Rescue Services are appropriately staffed to fulfil regulatory requirements of a category 6 airport<sup>2</sup>. We will continue to support the department as it continues to deliver crucial rescue and firefighting

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<sup>2</sup> Aerodrome fire category

services. In 2023, the department will lead on programmes that support community in preparing for those emergencies that are foreseeable and predictable such as hurricanes, earthquakes, wildfires, and hazardous spills.

#### **4 RECURRENT REVENUE 2023**

Madam Speaker, let us now consider the estimates for recurrent revenue in the coming year. The total recurrent revenue estimate for 2023 is EC\$288.23 million. This represents an increase of EC\$50.56 million when compared to the 2022 budget estimate of EC\$237.66 million. The projected increase is mainly due to revenue policies aimed at improving the management of the domain name registry, along with the continued administration of the Good and Services Tax.

The proposed Tax Revenue estimate for 2023 is EC\$234.61 million, consisting mainly of Taxes on Goods and Services (EC\$139.96 million), Taxes of International Trade and Transactions (EC\$60.06 million), Taxes on Payroll and Workforce (EC\$18.51 million), Taxes on Property (EC\$10.75 million). Non-Tax revenue budget is EC\$53.62 million comprising of mainly Sales of Goods and Services and Property Income (EC\$52.47 million). The top four revenue earning streams make-up 91.73 per cent or EC\$264.40 million of the 2023 revenue budget.

#### **5 CAPITAL REVENUE AND GRANTS 2023**

Capital grants for 2023 are estimated at EC\$5.6 million, which is the balance of funds implement projects under the EDF 11 Regional Programme.

## 5.1 CAPITAL BUDGET

Madam Speaker, the capital expenditure envelope for this year is EC\$ 21.4 million. This includes the funding for the further roll out of the EDF Regional Programme. While the projects are diverse in what they will address, they are closely aligned to meet the goals of the new strategic priorities.

Madam Speaker, I spoke earlier to the commitment to provide counterpart funds to complete ongoing projects facilitated by financial commitments from development partners, foundations and generous private donors. In the coming year we have prioritised funding allocations for health services development to ensure the provision of MRI services and a fully functioning Isolation Unit at the Princess Alexandra Hospital, the completion of Package II of the ALHCS and additional classrooms at Vivien Vanterpool Primary School to secure a safer teaching and learning environment there.

Planning for the phased rehabilitation of the water distribution system is underway. The current situation is untenable. It is a significant undertaking but we have to make a start and fulfil the mandate to provide a dependable and safe supply of water to residents.

The implementation of the Anguilla Population and Housing Census is ongoing and I renew my call to all the residents to cooperate with the enumerators as they go about their work across Anguilla. I would also like to highlight the planning phase for two further surveys: the Labour Force Survey and the Household Income and Expenditure Survey. Madam Speaker, I am aware of the challenges faced by our people, it touches everyone. This data goes a long way to making informed and evidence-based decisions that address income inequality and offer socially inclusive measures to develop our people so that they reach their full potential in the labour market.

I also must highlight the planned interventions to improve food security and provide support to our farmers and fisher folk. I cannot stress the importance of this renewed focus. So often lip service is paid to advancing the agriculture and fisheries sector but it is time to back this with tangible



investments, extension services and options to pursue new technologies. I look forward to providing an update on this a year from now.

As always, I extend gratitude to the UK Government for the broad infrastructure base that they have provided in recent years and across the most crucial sectors of the economy. We eagerly anticipate the plans for airport development and achieving the goal of improved access. We are enjoying and making good use of these flagship developments and will ensure that they are kept in the condition and at the level of service that we expect and deserve.

## 6 CONCLUSION

Madam Speaker, as I conclude, this moment brings to my recollection standing in this most Honourable House on January 4<sup>th</sup> 2022 delivering a Budget Address that spoke to our collective determination and the prowess of us as a people. It was on this charge that the Anguilla Progressive Movement administration committed to **Advancing through Adversity, Restoring Prosperity**. Then and now we continue to put country above self, with God's help, persevering to bring this great land to the promise of its true potential. That promise Madam Speaker is an *Anguilla Reimagined: Economically Resilient, Socially Inclusive & Fiscally Responsible*.

The strides taken and the feats realized cannot be understated and fade only in comparison to beams of hope which now light the paths of all Anguillians and Anguillians at heart. This hope Madam Speaker brings new revelation to what it means to be proud, strong and free.

We have faced many hardships and survived. We have sacrificed much and recovered. The unprecedented events of the past two years namely the COVID-19 Pandemic and the cost-of-living

crisis are pressing reminders that in this global village we are interrelated, interconnected and mutually vulnerable.

Madam Speaker, my faith teaches that our steps are ordered and our paths defined. It is on this premise that I am persuaded that the Almighty knew and saw it fit to promote this administration to the seat of Government. It is with this deep conviction that I know we will realize an Anguilla Reimagined. Anguilla's rich history will continue to show that from the darkest of times we rise. Anguilla's story will show that through prudence and diligence we will be *Economically Resilient*.

We will lean on each other, healing the economic scars suffered in years past, collectively caring to the ills and challenges adversely affecting us all and more so the most vulnerable among us. In a chorus of competence and compassion we will echo triumphs of a modern society that is *socially inclusive*.

We have supported each other. We have mustered up the strength and courage to stand when our fate and future were under siege. We have walked hand in hand when we were required to advance the cause. This new season of hope requires that we summon the revolutionary spirit our forebears wore as their armor in 1967. Over the past years our economy has been ravished both by external forces compounded with mismanagement. We must never revisit the error of the past but instead guard the propensity of our people by being *Fiscally Responsible*.

Madam Speaker, no longer will we go hat in hand begging for handouts. We have charted our course and see the rewards of being steadfast and resolute. Anguillians at home and abroad are informed of the unprecedented capital investments and social safety nets that have been activated over the past year and in the 2023 Budget. The record will show that when things got tough, we stood strong and chose to do the work necessary to build a resilient, inclusive, responsible, reimagined Anguilla.

In the days, months and years to come, the chorus from Island Harbour to West End will be “Change Worked for Me”. The song from Shoal Bay to the Forest will be “Change Worked for Me”. The Contractor who would have seen his business grow will echo “Change Worked for Me.” The Teacher who would sit in a state-of-the-art classroom conducive to the demands of the time will echo “Change Worked for Me”. The hard working and committed Public Servant who would have seen their first incremental increase after carrying the weight of this economy through natural disasters, pandemics and the blind side financial mismanagement of the public purse will echo “Change Worked for Me.” The deserving student who would be pursuing their degree on scholarship from the Government of Anguilla will echo “Change Worked for Me.” The graduate returning home to take up meaningful employment in the land of their birth will echo “Change Worked for Me.” The farmer who would have grafted his skills and experience with modern hydroponics and methods seeing yields he would have only dreamed of will echo “Change Worked for Me”. The senior citizen whose life expectancy would have been extended through thorough and consistent healthcare will echo “Change Worked for Me”.

Madam speaker like the former United States of America President Barack Obama, I too can say “What gives me the most hope is the next generation. The young people whose attitudes and beliefs and openness to change have already made history in this land”. Very soon my colleagues across the aisle will find themselves, convinced by the complete revitalization of Anguilla’s economy and the empowerment of its people, echoing the refrain “Change Worked For Me”.

Our partnerships with the private sector have played an integral role in ensuring that 2022 was spent Advancing Through Adversity, Restoring Prosperity. These partnerships remain of critical importance as we press on to improved health outcomes for our citizens, improved food security, youth development, reduced income inequality, climate change resilience, reduced energy cost,

enhanced access and improved infrastructure. In 2023, the confidence of Change and the gratitude of growth will benefit every business and household across this island.

Madam Speaker, I remain grateful for the confidence and partnership of the United Kingdom. We continue to strengthen our relationship through accomplished goals and a shared vision to see Anguilla prosper.

I must thank the Governor of Anguilla, Her Excellency Dileeni Daniel-Selvaratnam, the Minister for Overseas Territories, The Rt Hon Lord Goldsmith of Richmond Park, and the Director and staff of the FCDO for maintaining a progressive working relationship with this administration. The continued technical and financial assistance earmarked for economic resilience projects continues to show the United Kingdom Government's commitment to a Reimagined Anguilla. Our enthusiasm was dampened yesterday with the news that Her Excellency the Governor has been appointed to serve in the Turks and Caicos Islands. I would like to thank Governor Dileeni Daniel-Selvaratnam for her demonstrated commitment to developing Anguilla and improving the lives of Anguillians. I would also like to thank the GOA UK Representative Ms. Dorothea Hodge and her staff for the stellar work being done on behalf of Anguilla.

Madam Speaker the chorus of our National song says "With heart and soul, we'll build a nation proud, strong and free". I have the distinguished pleasure of working with a committed, competent, caring and composed group of individuals who not only embody this drive but make daily contributions in this same vein to securing a future for generations to come. I express my heartfelt thanks to all who made this presentation possible, the Ministers, Parliamentary Secretary, Ministerial Assistants, the dedicated public servants from all of the Ministries and Departments, especially the Permanent Secretaries and the Principal Assistant Secretary from the Ministries of Finance, Economic

Development, and Sustainability, Innovation and Environment. Madam Speaker it would be remiss of me if I did not share a resounding thanks to Mrs. Shona Proctor the former Budget Director who in her capacity would have prepared those around her for to carry the mantle post her retirement. Continuity and longevity are assured when we share knowledge and empower those around us.

I am humbled and appreciative of everyone in attendance in this this Honourable House or watching and listening on the various media platforms. Your patience, support, interest and involvement in the work of your Government and the future of your country is an investment that will bring about shared dividends that will keep hope shining bright well past our individual lives.

Madam Speaker, as I pause and look back over the past two and half years in office I am reassured that we have done a good work and made the right decision in developing our appetite for risk. NO RISK, NO REWARD! From Survival to Recovery to Advancement now Growing Sustainably Together, this must be celebrated!

The international community is watching, investor confidence is restored, and the equity of procurement and transparency in Government business broadens the horizon as we sail on to progress. This Anguilla Progressive Movement Administration reaffirms our commitment to be the transformational, innovative, inspirational and honest leadership Anguilla deserves. The Vision of my administration is captured in the words of Former United States President Ronald Raegan. “There are no constraints on the human mind, no walls around the human spirit, no barriers to our progress except those we ourselves erect.” To this end, we will not dull the hope of our vision for an Anguilla Reimagined. This hope has illuminated the lives of so many. We will not waiver in ourpursuit of a brighter day and a better tomorrow for all.

Madam Speaker, I want all who are listening or watching to know that change is possible, in fact, change is imminent. I want you to see beyond this crossroads of crises, understanding how we got here, that better is ahead. I want you to leave fully optimistic about our capacity to be the change we want to see.

Through vision and relentless effort, through perseverance and hard work, through the sacrifice of our people and the leadership of this administration, a different Anguilla is emerging – an Anguilla Reimagined: Economically Resilient, Socially Inclusive and Fiscally Responsible.

Madam Speaker, I beg to move.

## 2 Economic Overview

The Anguillian economy continues to face steep and turbulent challenges. This is mainly due to a sequence of unfavourable events. Significant incidents with harsh effects include: (1) the 2008 global financial crisis which resulted in an economic depression from 2008 to 2012 and a fiscal crisis in 2009; (2) a banking crisis from 2013 to 2016, resulting in a bank resolution; (3) Hurricane Irma in September 2017; (4) the 2019 onset of the COVID-19 global pandemic which lingers; and (5) the Russia's ongoing invasion of Ukraine which began in 2022.

After experiencing a severe economic collapse in 2020, the economy began a path to recovery in 2021. The COVID-19 pandemic had caused the island to suffer tremendously as capital flows decreased, mobility stalled and employment diminished. While the immediate effects were severe, causing the economy to enter the worst recession in recent history, active financial policies, as well as the government being able to access budgetary support from the United Kingdom Government to finance tailored response measures helped to mitigate the crisis. These policies, along with successes in fighting the virus, created the conditions for faster recovery.

Anguilla is a small island developing state with a service-oriented economy that is heavily reliant on tourism, Foreign Direct Investment and imports. These peculiar vulnerabilities and specific characteristics cause it to be disproportionately affected by the global pandemic and other shocks. Regardless, the reopening of the island's luxury resorts and other enterprises have resulted in lower unemployment and increased domestic spending. As a result, the Eastern Caribbean Central Bank (ECCB) estimates<sup>1</sup> that Anguilla experienced a positive year in 2021 and 2022, with nominal economic expansion of 17.13 per cent and 21.08 per cent respectively.

The Russian invasion of Ukraine has also created a new source of uncertainty, as global inflationary pressure driven by supply constraints and rising transport costs arise. The war is hampering global economic activity, including the GDP trends of Anguilla's main trading partners (the United States, South America and the United Kingdom), leading to adverse consequences for the island. This has amplified inflation pressures through higher food and energy prices, with a particularly adverse impact on the less fortunate because of the larger weight of food and energy in their consumption basket.

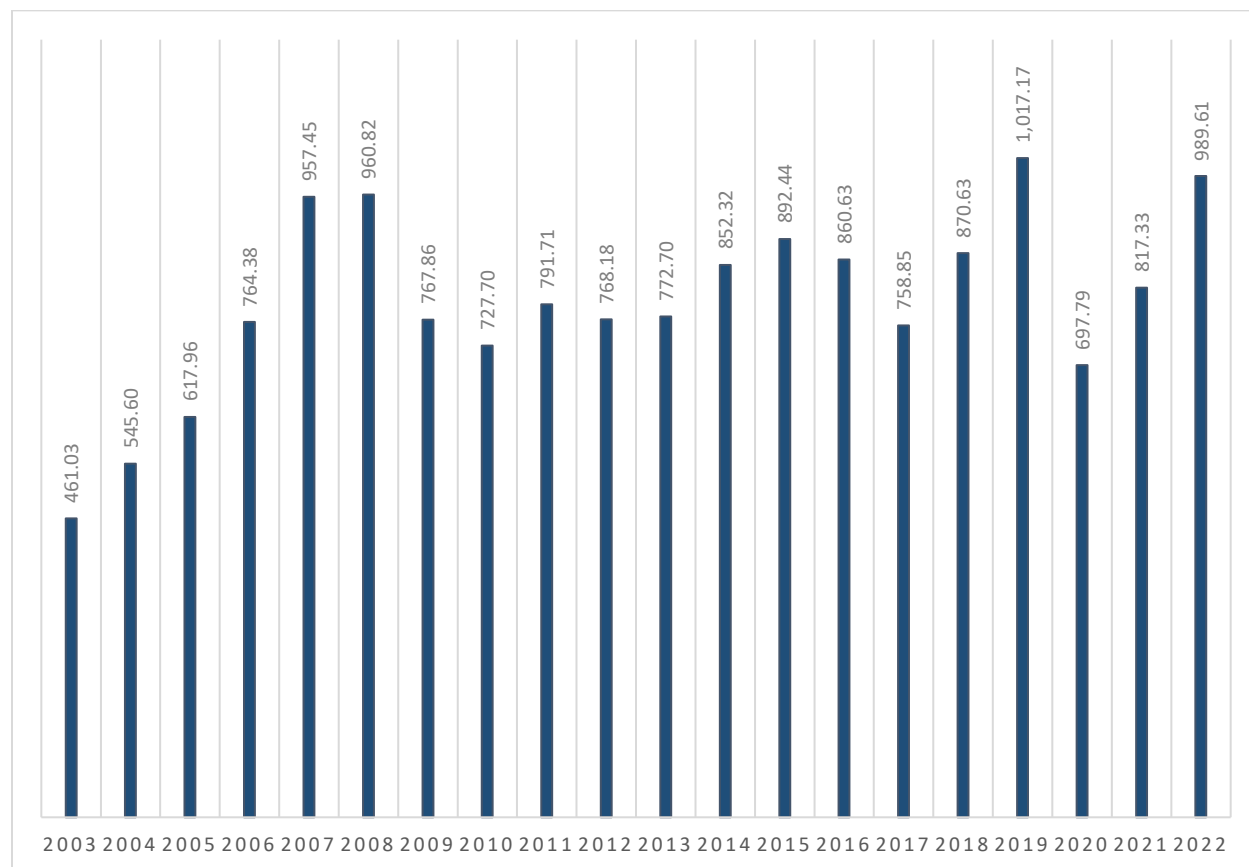
Building fiscal and financial resilience and investing in preparedness are critical to reducing the large human and economic costs caused by climate change and adverse international events. Anguilla also aims to develop new sources of economic growth and high productivity jobs, which will require investing in people, food security, improving the investment climate and connectivity, and safeguarding the environment. As the programmes that have been implemented to strategically retain solvency and stimulate public investment and resilience are ending, it is imperative to make multidimensional interventions and coordinated approaches across multiple sectors to prepare for what lies ahead.

## 2.1 Historical Economic Performance, 2021 and 2022

The economy saw a significant contraction in 2020, but a robust rebound in 2021 was aided by the global recovery, the reopening of the Tourism Industry and other service sectors. As a result, the real GDP increased by 14.47 per cent, from EC\$515.42 million in 2020 to EC\$589.98 million in 2021. Real GDP continued to expand in 2022 as a byproduct of strong momentum, rising by 10.67% to EC\$652.92 million but remains below pre-pandemic levels. However, inflationary pressures have intensified and broadened. Due to this, inflation has remained high and is only expected to recede gradually.

Fiscal support has been deployed to mitigate the impact of inflation, accompanied by compensating measures to support efforts to tame inflation. With rising financing costs, strengthening fiscal frameworks with particular emphasis on inclusive policies, including those that aim to protect vulnerable households, will be key to ensuring social stability. Nominal GDP in 2021 was estimated to be EC\$817.33 million, which reflects growth of 17.13 per cent or EC\$119.54 million from 2020. Early projections also indicate that nominal output increased to EC\$989.61 million in 2022, up 21.08 per cent or EC\$172.28 million from 2021.

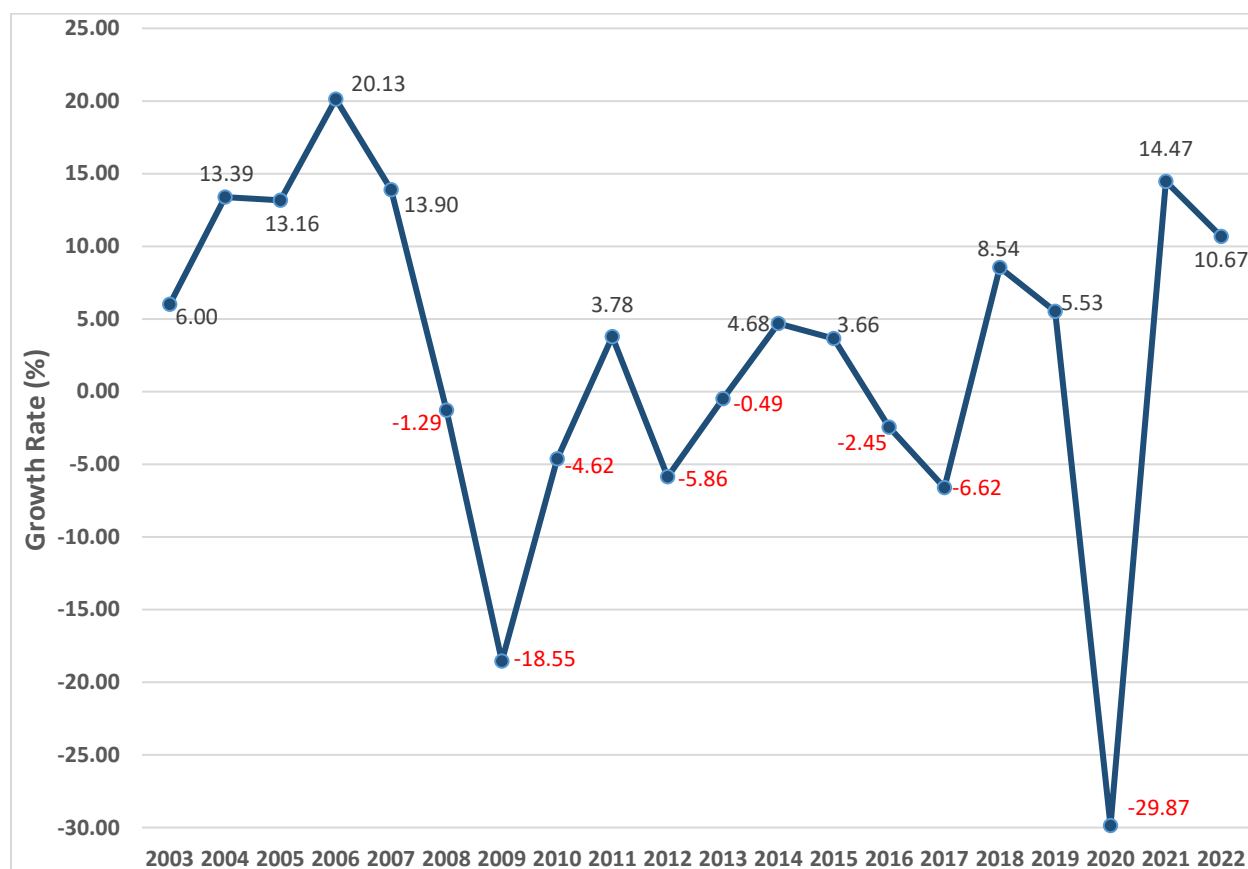
Figure 1: Nominal Gross Domestic Product, 2003 – 2022 (in millions of Eastern Caribbean Dollars)



Source: (Data) Eastern Caribbean Central Bank



Figure 2: Real GDP Growth Rate, 2003 – 2022 (in per cent, year-over-year)



Source: (Data) Eastern Caribbean Central Bank

### 3.1.1 Industry Performance 2021

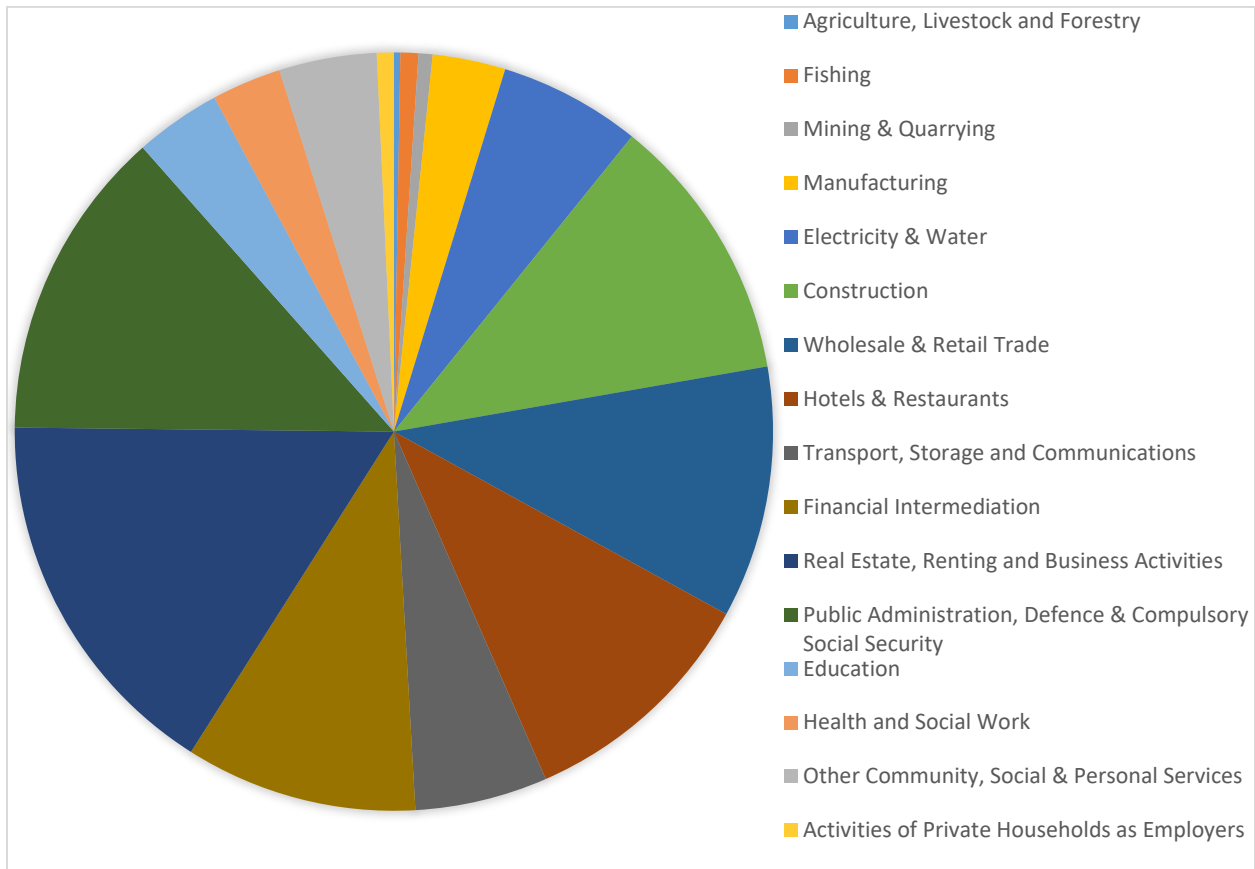
The top performing industries in 2021, in descending order of contribution to real Gross Value Added (which measures their absolute size of the industry without inflationary pressure) were:

1. **Hotels & Restaurants** – Although this industry suffered a setback in 2020 as a result of COVID-19, increased visitor arrivals boosted by increased airlift (twice daily flights from St. Thomas and twice weekly from Miami) along with an ease in travel restrictions has resulted in positive growth for 2021. Total contribution to nominal value added is estimated to have been EC\$142.59 million. This industry accounted for 10.68 per cent of real economic activity, an 11.80 per cent increase from 2020.
2. **Real Estate, Renting and Business Activities** - This industry contributed in nominal terms EC\$93.79 million. This represents 14.18 per cent of nominal economic activity. There was positive real growth of 7.28 per cent, with the sub-category “Real Estate Activities” and “Renting Machines and Equipment” increasing by 16.36 per cent and 11.80 per cent

respectively. Following the pandemic, several high-net-worth investors and tourists would engage in villa renting due to the island's pristine beaches, warm water and privacy. "Owner Occupied Dwellings" had contributed the most to this sector, as persons continued to build homes and maintain their existing properties. This industry would also thrive as the number of rentals is expected to increase as tourist arrivals rise and construction activity continues.

3. **Public Administration, Defense & Compulsory Social Security** - In 2021, the value of this industry in nominal terms was estimated to have been EC\$79.50 million. This is a slight increase over its 2020 amount of EC\$74.89 million. There was also an increase in the real value added of government services in real terms by 6.15 per cent. This industry contributed 13.60 per cent to real economic activity.
4. **Wholesale & Retail Trade** - This industry would have seen a notable increase due to stronger consumption as the economy rebounds. The global supply chain has been impacted by the COVID-19 pandemic with disruptions and increased risks. In terms of nominal GDP, rising prices will also have an impact and this industry generated EC\$70.77 million. This represents 10.70 per cent of nominal economic activity. This industry's real growth increased by 35.37 per cent compared to the previous year.
5. **Construction** - Nominal value added of the Construction industry is estimated to be EC\$64.36 million in 2021. Several public projects continued in 2021 under the Anguilla Programme. Large projects include the construction of a new Blowing Point Ferry Terminal and the Carter Rey Boulevard Renovation Project. This industry experienced a significant increase in real growth by 31.46 per cent, accounting for 11.70 per cent of economic activity.

Figure 3: 2021 Contributing Economic Industries (as a percentage of GVA in constant prices)



Source: (Data) Eastern Caribbean Central Bank

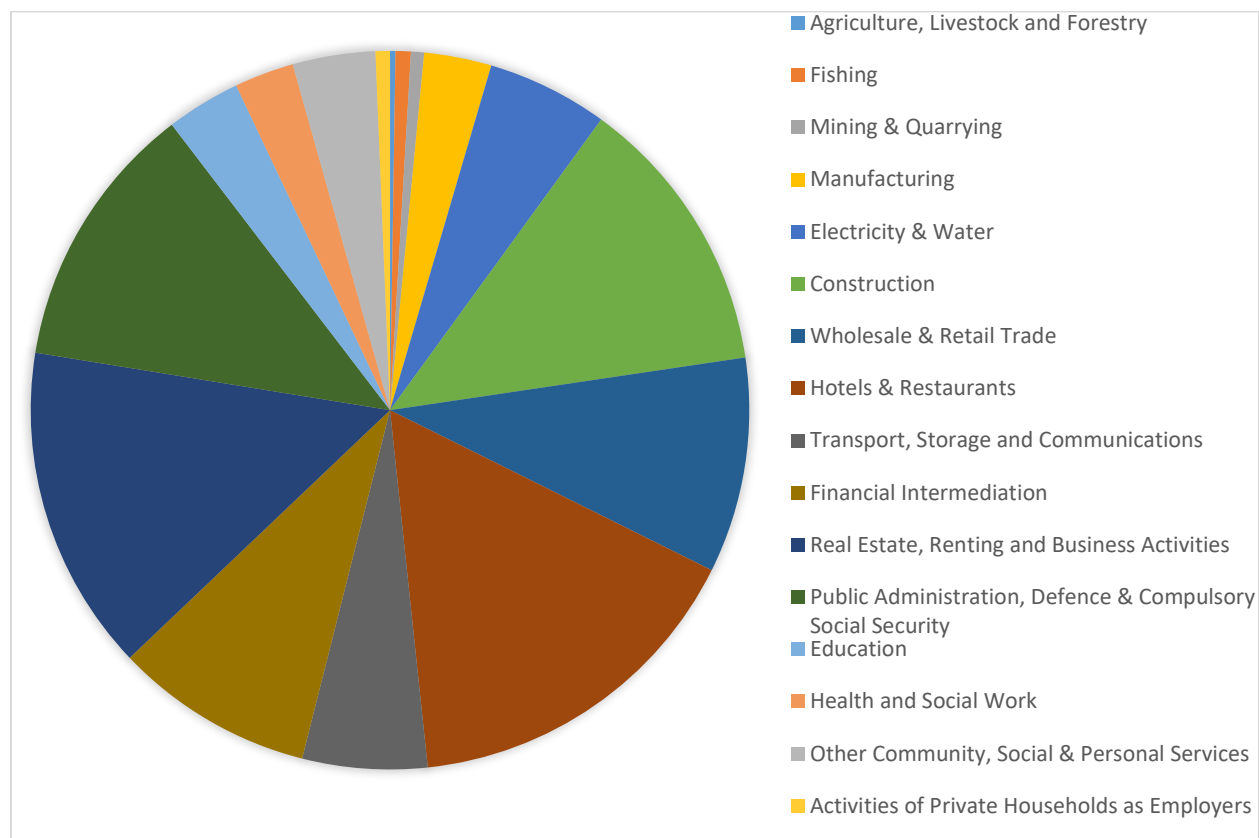
### 3.1.2 Industry Performance 2022

The top performing industries in 2022, in descending order of contribution to real Gross Value Added (which measures their absolute size of the industry without inflationary pressure) were:

- Hotels & Restaurants** – Following the relaxation of travel restrictions, an increase in tourist activity throughout the summer months has contributed to positive developments. It is also anticipated that the 2022 festive season will also generate favourable activity for this sector. Total contribution to nominal value added is estimated to have been EC\$255.78 million. This industry accounted for 16.29 per cent of real economic activity, which represents a 5.61 per cent increase from 2021.

2. **Real Estate, Renting and Business Activities** - In nominal terms, this industry is estimated to have generated EC\$98.62 million. This amounts for 14.95 per cent of real economic activity. In real terms, the “Renting Machinery and Equipment” sub-industry has grown by a notable 75.00 per cent, as the number of rentals is expected to increase as tourist arrivals rise and construction activity continues.
3. **Construction** - Public activity in this industry also continued throughout 2022, with the Anguilla Economic Resilience Programme. Regarding the private sector, residential development continues steadily, while several hotel businesses have renovated and rebuilt. Nominal value added in 2022 is projected to be EC\$84.47 million. In real terms, this sector grew by 25.00 per cent. This industry contributed to 12.90 per cent of real economic activity.
4. **Public Administration, Defense & Compulsory Social Security** - In nominal terms, this industry was estimated to be worth EC\$81.48 million in 2022, which represents a modest increase above the previous year's figure. In real terms, this sector grew by 2.49 per cent. This industry contributed to 12.29 per cent of real economic activity.
5. **Wholesale & Retail Trade** - Imports adjusted for items not sold wholesale or retail show an increase in the first half of the year, trending similarly to 2021. In terms of nominal GDP, this industry generated EC\$75.80 million. This represents 9.24 per cent of nominal economic activity. This industry's real growth increased by 2.00 per cent compared to the previous year.

Figure 4: 2022 Contributing Economic Industries (as a percentage of GVA in constant prices)



Source: (Data) Eastern Caribbean Central Bank

### 3.1.3 Inflation 2021 and 2022

The Anguilla Consumer Price Index<sup>4</sup> (CPI) shows the rate at which consumer prices for a basket of goods and services change over a period of time. The change in the ‘All Items’ Index is proxy for the inflation rate.

The "All Items" Index rose by 2.08 per cent in 2021 compared to the previous year. The ‘Health’ category experienced the largest increase (7.16 per cent) due to the increase in the average price of “Out-patient Services”, which resulted in sub-categories such as ‘Medical services’ and ‘Paramedical Services’ increasing by 10.60 per cent and 30.00 per cent respectively. However, with a reduction of 4.18 per cent, the ‘Alcohol Beverage & Tobacco’ category experienced the most significant decline in 2021. All sub-categories that contribute to this category experienced a decrease over this period.

In 2022 relative to 2021, the “All Items” Index increased by 8.01 per cent over the same quarter of the previous year. Annual prices showed all categories increased in percentage terms, with ‘Food and Non-alcoholic beverages’ registering the largest increase, followed by the ‘Alcoholic beverages and tobacco’ and the ‘Miscellaneous goods and services’ categories.

The ‘Food and Non-Alcoholic Beverages’ category registered the largest increase in percentage terms by 15.15 per cent. All the sub-categories increased, with noteworthy categories such as ‘Oil and fats’ (45.99 per cent), ‘Minerals water, soft drinks , fruit and vegetables juices’ (25.08 per cent) and ‘Meats’ (22.52 per cent) increasing significantly. The ‘Alcoholic beverages and Tobacco’ category followed with an increase of 14.78 per cent. A 12.97 per cent rise in "Miscellaneous Goods & Services" was recorded as a result of increases in the subcategories "Personal Care," "Personal Effects," and "Insurance" by 16.92 per cent, 12.65 per cent and 14.93 per cent respectively.

International inflationary pressures have built due to a post-crisis rebound in demand, coupled with supply and demand problems, high international transport costs and rising commodity prices. The war in Ukraine has accentuated several of these trends. In particular, rises in food and fuel prices have led to higher production costs and an inflation rate that had not been seen in Anguilla since 2011.

Table 1: Consumer Price Index by Category and Weights, September 2019 to September 2022

<b>Category</b>	<b>Weights</b>	<b>Sep 19</b>	<b>Sep 20</b>	<b>Sept 21</b>	<b>Sept 22</b>
<b>All Items</b>	<b>1000.00</b>	<b>108.58</b>	<b>107.44</b>	<b>109.68</b>	<b>118.46</b>
Food And Non-Alcoholic Beverages	128.30	116.99	117.41	122.02	140.50
Alcohol Beverages, Tobacco And Narcotics	23.40	127.04	131.43	127.24	146.05
Clothing And Footwear	32.50	109.25	107.41	104.78	115.25
Housing, Water, Electricity, Gas, And Other Fuels	255.50	94.72	92.29	97.03	105.20
Furnishing, Household Equipment And Routine Household Maintenance	40.30	114.62	111.28	109.22	123.24
Health	23.40	116.02	115.70	122.86	130.17
Transport	159.60	116.32	111.42	108.98	115.46
Communication	134.20	119.85	119.30	123.58	124.08
Recreation And Culture	38.10	84.09	84.12	86.06	89.85
Education	59.10	122.86	122.86	122.86	129.12
Restaurants And Hotels	40.40	107.57	112.93	116.60	127.18
Miscellaneous Goods And Services	65.20	102.09	105.70	106.31	120.10

Source: Anguilla Statistics Department

Table 2: Inflation Rate Percentage Change, September 2019 to September 2022

Category	Sept 19/ Sep 18	Sept 20/ Sep 19	Sept 21/ Sep 20	Sept 22/ Sep 21
<b>All Items</b>	<b>1.89</b>	<b>(1.05)</b>	<b>2.08</b>	<b>8.01</b>
Food And Non-Alcoholic Beverages	2.73	0.35	3.93	15.15
Alcohol Beverages, Tobacco And Narcotics	3.94	3.46	(3.18)	14.78
Clothing And Footwear	2.66	(1.68)	(2.46)	9.99
Housing, Water, Electricity, Gas, And Other Fuels	0.23	(2.57)	5.15	8.42
Furnishing, Household Equipment And Routine Household Maintenance	0.88	(2.92)	(1.85)	12.84
Health	0.67	(0.28)	6.19	5.95
Transport	5.76	(4.22)	(2.18)	5.94
Communication	3.01	(0.46)	3.59	0.41
Recreation And Culture	(1.15)	0.04	2.30	4.41
Education	0.84	0.00	0.00	5.09
Restaurants And Hotels	1.80	4.98	3.24	9.08
Miscellaneous Goods And Services	(1.96)	3.53	0.58	12.97

Source: Anguilla Statistics Department

## 2.2 2022 Economic Outlook

In 2023, real activity in Anguilla is projected to ascend to pre-COVID levels. However, amid global monetary and financial tightening, and the ensuing slowdown in global growth and softening of commodity prices, economic activity is expected to decelerate thereafter. Broad-based inflationary pressures are expected to recede gradually as tighter financial conditions and a more pronounced global slowdown become inevitable. Rising costs will reduce the amount of disposable income in the households, which will weaken the enthusiasm for spending that came with the reopening of the economy. Since the peak of the tourist season would have ended at the end of the first quarter, the second quarter of 2023 would be crucial for gauging the resilience of local business.

Effective communication of policy intentions and determining what developments will guide future policy actions will remain key to reducing policy uncertainty and instability. Achieving these policy objectives will also require boosting medium-term growth by raising productivity and good-quality public and private investment. Policies should focus on supporting the vulnerable, strengthening human capital, simplifying and modernising labour regulations, and maintain an open regime for business entrance and exit.

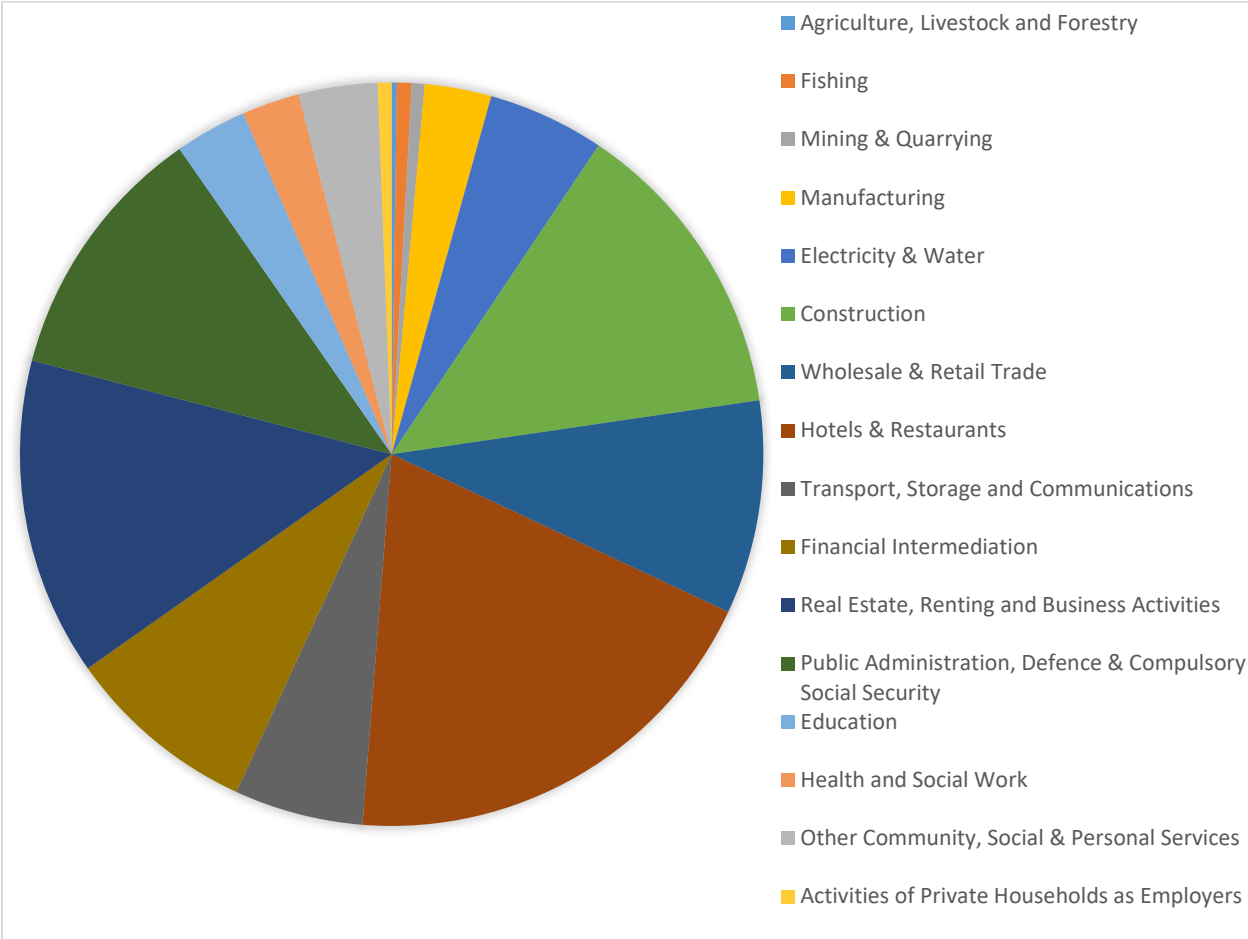
## 2.2.1 Industry Performance Expectations

The top performing industries in 2023, in descending order of contribution to real Gross Value Added (which measures their absolute size of the industry without inflationary pressure) are projected to be:

- 1. Hotels & Restaurants** – This industry is anticipated to grow in 2023, with a contribution to nominal GDP of EC\$350.74 million. Tourism, for which this industry is a proxy, is projected to represent 19.63 per cent of real economic activity and to grow by 32.17 per cent relative to 2022. The projections in this industry are contingent on the global inflationary pressures and consumer spending trends as a result of current and upcoming economic events.
- 2. Real Estate, Renting and Business Activities** – This industry is expected to total EC\$104.55 million in nominal terms, representing 14.08 per cent of real economic activity. Real growth is projected to be 3.31 per cent. The renting of machinery and equipment is anticipated to continue, as building renovations and expansions continue in both the public and private sectors.
- 3. Construction** – With multiple public and private sector projects in the works and several more to begin this year, the construction sector is projected to continue to grow. Nominal value added in 2023 is projected to be EC\$101.99 million, which represents 13.52 per cent of real economic activity. In real terms, this sector is anticipated to grow by 15.00 per cent
- 4. Wholesale & Retail Trade** – Nominal valued added of this industry is projected to be EC\$83.57 million. This industry is projected to grow by 5.00 per cent in real terms, accounting for 9.46 per cent real of economic activity. The projections of this sector is contingent on its capacity to maintain consistency as inflationary pressures rise.
- 5. Public Administration, Defense & Compulsory Social Security** - In 2023, the value of this industry in nominal terms is projected to be EC\$83.46 million, representing 11.48 per cent of real economic activity. Real growth is projected to be 2.43 per cent.



Figure 5: 2023 Contributing Economic Industries (as a percentage of GVA in constant prices)



Source: (Data) Eastern Caribbean Central Bank

**Permanent Secretary, Finance  
The Valley  
Anguilla**

**MINISTRY OF FINANCE CIRCULAR NO. 1 OF JANUARY 3, 2023**

**TO: DEPARTMENT HEADS  
ACCOUNTING OFFICERS  
PERMANENT SECRETARIES  
DEPUTY GOVERNOR  
H E THE GOVERNOR  
MINISTERS OF GOVERNMENT (for information)**

**SUBJECT: BUDGET FOR 2023 - INSTRUCTIONS TO  
ACCOUNTING OFFICERS**

This circular is in support of the 2023 budget that was passed by the House of Assembly on the 21<sup>st</sup> of December, 2022; assented to on 22<sup>nd</sup> December and gazetted on the 23 of December, 2022.

The Minister of Finance signed the General Warrant in accordance with Part 6 Section 25 of the Financial Administration and Audit Act (FAAA) R.S.A. c. F27. With this provision, the Accountant General has been authorised to make payments from the Consolidated Fund within the limits specified under Section 25 of the Act.

This Circular is issued to provide Accounting Officers with instructions relating to the management of the Appropriation Act and Schedules for the 2023 Budget.

In accordance with Section 7 and 8 of the FAAA, the Minister has appointed Accounting Officers for each programme or sub programme in the 2023 Budget. Accounting Officers will also be named for each revenue subheads. Accounting Officers may be required to explain any queries in relation to the performance of their duties in respect of these programmes or the revenue subheads to the Public Accounts Committee or the Audit Committee.

Accounting and monitoring of both revenue and expenditure will continue and where revenue or expenditure varies significantly from the budgeted amounts, Accountability Forms will be issued to the Head of Department for comment and explanation. Heads of Departments and Accounting Officers are required to take these forms seriously. Failing to comply with this requirement to submit the completed Accountability Forms within the time stipulated could result in disciplinary action. The Ministry of Finance will remain committed to seeing the public finances of the Government of Anguilla maintain fiscal balance.

Additionally, quantitative data for ministries and departments' performance indicators have been recorded in the 2023 estimates and the forward years of 2024 and 2025. As a result, ministries and departments are required to keep data records and monitor these indicators in order to report on the actual performance during the 2023 budget process.

## **EXPENDITURE LIMITATIONS**

All single expenditure initiatives and new contracts, including contract renewals involving a commitment, should be undertaken under the allowances of the Public Procurement and Contract Administration legislation. This requires all expenditure in excess of EC\$4,000 to be channelled through the relevant ministry's Procurement Committee. Specifically, accounting officers may only spend funds where the expenditure can be classified as micro procurement — that is, the expected value is less than EC\$4,000. In each case where the estimated amount to be spent on a single expenditure exceeds \$54,000, the completed procurement documents must be presented to the Chief Procurement Officer for review and recommendation. One notable exception to this requirement is the purchase of vehicles where the limitation is \$67,750. Exempt procurements are listed under section 26 of the Public Procurement and Contract Administration Amendment Act, 2016. Allowance is also made for exceptional circumstances in sections 18, 35 and 36.

The Chief Procurement Officer must approve the documentation for all solicitations equal to or exceeding the prescribed amount referred to in the preceding paragraph. The subdividing of projects in order to circumvent the procurement process will not be permitted in accordance with Section S 'Artificial Division of Solicitations Prohibited' of the Public Procurement and Contract Administration Amendment Act, 2016.

Allocation of funds during 2023 will be released based on the cash flow Statements provided by Ministries and Departments in conjunction with the cash flow status. Accounting Officers should ensure that the Treasury Financial Management System (SmartStream) is used to its maximum capability. This system must be used for preparing purchase orders. Purchase Orders should not be processed if they would result in over expenditure on the account to which it relates. **No manual purchase orders are permitted unless specific prior approval is granted by the Accountant General.**

Accounting Officers should plan their expenditure in such a way that payments are not ballooned in December 2023. It may not be possible to increase allocations during the year. Budgetary constraints that are likely to impede delivery of government services must be discussed at meetings of Permanent Secretaries and with the relevant Minister to determine if alternative strategies would be possible.

## LOCALLY FUNDED CAPITAL

The 2023 Estimate for Locally Funded Capital was approved in the amount of \$21,434,132. Accounting Officers should establish how this expenditure should take place over the 12 months of the year. Accounting Officers have a responsibility to ensure that capital projects are delivered on time and within budget.

Inventories must be maintained for all items of furniture and equipment and should be available for inspection by the Internal Audit Department. Once per year, the Ministry of Finance should receive a completed inventory list or Asset Register from all departments.

## DEPOSITS AND ADVANCES

Advances and Deposits are sometimes referred to as Below the Line Accounts. They are temporary vehicles permitting expenditure and receipts that may not conform closely to revenue or expenditure as detailed in the budget. They may represent prepayments or a temporary receipt, a payment or receipt on behalf of another individual, institution or government to be adjusted or refunded within a short period. The Treasury Department will continue to embark on an exercise to reduce the number of Below the Line Accounts since the usage of such accounts play a vital role in cash management.

Advances are permitted under section 43 of the FAAA. They must be authorised by the Minister of Finance and **must be recoverable within 12 months**. The total amount of advances cannot exceed \$500,000 unless authorised by the House of Assembly.

Advances made to officers required to travel overseas to acquire goods or services must be settled within two (2) weeks following his/her return to Anguilla. Cash returned, original receipts, and a statement of expenses incurred must accompany the Transfer Voucher (prepared in duplicate) on settlement.

Deposits are permitted under Section 44 of the FAAA. Interest accruing on Deposits if invested, unless otherwise directed by the Minister of Finance, shall be deposited to the Consolidated Fund.

A deposit that is unclaimed for 5 years, subject to provisions of any law, shall cease to be a deposit and shall accrue to the Consolidated Fund. If the Minister is satisfied that an individual was entitled to the deposit at a subsequent date the Minister may direct that the amount due be refunded.

Deposit Accounts should not be confused with the establishment of a "Special Fund". Special Funds are authorized pursuant to Section 45 of the FAAA. The

Act allows their establishment when:

1. they are established by or under any Act and for a specific purpose
2. they represent a trust fund held by the Government; and
3. the Minister of Finance authorizes the establishment of a fund by regulation.

## **THE ROLE OF THE ACCOUNTING OFFICER**

The role of the Accounting Officer is clearly defined in section 9 of the FAAA.

The House of Assembly through the Public Accounts Committee may call on any Accounting Officer to report on

- (1) the prompt collection and receipt of revenue under an account of revenue or part of an account of revenue in respect of which he or she has been appointed accounting officer,
- (2) the control of, and accurate accounting for, expenditure for which he or she is appointed under—
  - (A) the expenditure account or part of an account,
  - (B) each account or part of an account of expenditure charged on the Consolidated Fund or Development Fund by law and identified in the main or supplementary estimates, and
  - (C) each account of revenue or part of an account of revenue in the main estimates,
- (2) the control of, and accurate accounting for, public money, other than money for public purposes, received by the ministry, department or public service for which he or she is accounting officer, and
- (3) the control of, and accurate accounting for, the disbursement of public money, other than money for public purposes, received by the ministry, department or public service for which he or she is accounting officer, in accordance with this Act and the regulations and any other Act and its regulations and in accordance with the financial instructions;
- (4) the procurement of stores and other government property as are provided by the regulations.

The Accountant General has been instructed to reject all invoices from Departments that do not comply with standards set by the Financial Administration and Audit Act, Financial Instructions, General Orders or any other regulations in force.

## REALLOCATION

Sub-section 6 (30) (p. 24) of the FAAA sets out the conditions under which monies may be reallocated between accounts (Departments). Specifically, with the approval of the House of Assembly, the Minister of Finance may by means of a reallocation warrant under his or her hand, direct that any surplus arising from under expenditure on any item in an expenditure vote contained in the main or supplementary estimates be applied in aid of any item in any other expenditure vote in the estimates or in aid of any new item of expenditure.

The purpose of the Reallocation Warrant is to make provision during the year to cover a type of expenditure authorized by an Appropriation Act for which the original allocation was insufficient. It is the transfer of funds among Programmes/Departments. Therefore an increase in one Vote must be offset by a reduction in another Vote without affecting the total sum appropriated.

## VIREMENTS

Virements are what were referred to prior to the passage of the new Financial Administration and Audit Act as Reallocations. There are two types of virement forms. There is one that deals with transfers within the Programme among Standard Object Codes (SOC) and another that deals with transfers within Programmes of the same ministry.

The Ministry of Finance will review all requests for virements and reserves the right to reject any application that is deemed inappropriate. **In addition, Accounting Officers (Permanent Secretaries) are required to approve all virements before submission to the Ministry of Finance.**

The specific restrictions regarding the virements are as follows: -

- 1. Funds cannot be transferred between the Recurrent and the Capital Budget.**
- 2. Funds should not be transferred from a standard object and then back to that standard object.**

Whenever an application is made for the reallocation or virement of funds, the expenditure records must be reconciled with the Finance Officer at the Ministry of Finance before the application is submitted. A Schedule of Reallocation Warrants approved by the Permanent Secretary Finance shall be laid before the House of Assembly for information.

## CONTINGENCIES WARRANTS

As outlined in the FAAA Subsection 6 (28) (p.23) in a financial year if

- (a) an expenditure for a public service not foreseen and provided for, or not sufficiently provided for is required for the public good
- (b) the Legislature is not meeting and will not meet for a period of more than ten days; and
- (c) the Appropriation Act for the financial year has come into force.

The Minister of Finance may, in anticipation of approval of the expenditure in a Supplementary Appropriation Act, issue a Contingency Warrant under his or her hand authorising the expenditure to be made out of the Consolidated Fund but the aggregate of the amounts of the warrants issued under this section in the financial year shall not exceed 5% of the main estimates of recurrent and capital expenditures in that financial year unless cleared by the House of Assembly in the form of a Supplementary Appropriation Budget. Applications for Contingency Warrants must satisfy the following conditions: -

1. There is no provision for the expenditure in the Estimates;
2. The requirement is urgent, in the public interest, and cannot be deferred until supplementary provision is authorized by the House of Assembly;
3. The need could not have been foreseen; and
4. Provision cannot be made by Reallocation or Virement.

Department Heads should take special note of any Applications for Contingency Warrants that are required to supplement Standard Objects of Expenditure that have been reduced earlier to serve as a source of funds for a previous Reallocation or Virement Warrant.

Whenever an application is made for Supplementary Appropriation or for a Contingency Warrant, the Departmental expenditure records must be reconciled with the Treasury records and reviewed by the Ministry of Finance.

However, given the current pressures on Government spending and the need to adhere to the Government's fiscal balance targets, line Ministries should be aware that the Government will continue to apply a strict approach to requests for contingency warrants. Contingency warrants will only be approved in the most exceptional circumstances and in all cases will require full offsetting funds (or identified revenue source).

If Ministries consider that their final budget allocations are inadequate to meet their forward work programme, they must adjust their work plans accordingly. It is essential that line Ministries manage their programmes within approved budget resources.

Please refer to Section 6 (28) page 23 of the Financial and Administration and Audit Act and review the “Contingency Warrants.”

### **OFFICERS LIABLE TO MAKE GOOD DAMAGE**

The Revised General Orders (2010) indicates that in the event of any financial damage arising from disregard of, or failure to comply with any General Orders, Financial Instructions, Stores Rules or Departmental Instructions or from any neglect of duty whatsoever on their part, officers may be liable to make good the damage or any part thereof.

Additionally, the Financial Administration and Audit Act Subsection 9 (5) p. 13 advises that an accounting officer is accountable for discharging his or her responsibilities under this Act, the regulations and financial instructions with diligence and honesty and is subject to discipline under the applicable law for failing to do so.

Disciplinary action may take a number of forms but it must be noted that it does include surcharge, where the implementation of it is facilitated by other developments in the new act.

### **RIGHT OF SET OFF**

Officers are required to conduct a detailed review of Subsection 33 page 25-26 of the Financial Administration and Audit Act under the above captioned. Subject to this section and the regulations, when a person owes money to the Government or to a government agency in a specific amount and the person is owed money by the government in a specific amount, the Accountant General may exercise a right to set off in relation to the indebtedness. The procedural details are given in the aforementioned subsection.

Therefore a mechanism is in place for the easy implementation of any surcharges that may be levied against officers where the indebtedness of the officer is the amount of the surcharge and the indebtedness of the Government is the officer’s salary or some other income generated from the government.

### **INTERNATIONAL TRAVEL**

Accounting Officers are reminded that the current policy of severely limiting international travel remains in effect. International travel must be approved by the appropriate Minister and Permanent Secretary and must be considered beneficial to the Government's overall objectives. This policy applies to all public servants regardless of whether the travel is paid wholly or in part from Government appropriations or "fully subsidized" by an external organisation.



Officers are reminded that applications for overseas travel should be processed with adequate lead-time to avoid the last minute rush that is too often associated with some of these applications.

## **COMMUNICATIONS AND UTILITIES**

Accounting Officers are encouraged to continue to enforce all necessary measures to reduce and control expenditure in both these Standard Objects of Expenditure during the financial year. In working towards this goal, the following specific points regarding the use of communications facilities should be kept in mind:

1. Official, Overseas, Facsimile and Telephone calls must be signed by the Officer making the call and Name of person or business called must be indicated next to the officer's signature;
2. **Private Overseas calls shall only be made with the expressed permission of the Accounting Officer or Head of Department on the appropriate form. This includes the provision for the deduction of the relevant cost of the calls from their salaries if the settlement is not made by the due date;**
3. Department Heads are required to check the Phone Logs to ensure that the above procedures are being followed;
4. With the upgrading of the telephone system, officers are required to use extension numbers in preference to direct dialling to reach other officers on the government switchboard. A system of call accounting has been introduced to all telephones on the switchboard. Heads of Department must monitor these accounts and indicate whether the calls made by officers within that department are reasonable and consistent with their job descriptions. Any calls in excess of what can be considered reasonable must be paid for by the officers concerned. This will include calls to cellular numbers that are not work related. Officers are encouraged to assist in this regard by practising prudent use of the telephone system.
5. Electricity bills for all ministries and departments are paid through the Ministry of Finance every month and the Ministry of Finance in turn issues debit advices to the said ministries and departments. If bills are sent directly to your ministry/department from Anglec, please forward them to the Ministry of Finance as soon as possible so that payment can be made in a timely manner.
6. **Water bills will continue to be paid by each Ministry for all of its departments.**

## **OVERTIME**

Any overtime must be settled by officers having days off in lieu of the overtime worked unless otherwise instructed by the department head after consultation with the Ministry of Finance.

## **REVENUE**

The Financial Administration and Audit Act permits the Minister to appoint accounting officers for revenue. Accounting Officers should refer to Section 9 of the Act to understand their role in relation to revenue.

Revenue collectors are urged to make every attempt to collect public revenue when it is due. Departments that collect revenue shall pay their collections into the Treasury Department on the scheduled date or before the end of each week. In the event this schedule cannot be followed, the Accounting Officer, or his/her delegate, must inform the Permanent Secretary Finance in writing as required by the Financial Instructions. The Head of the Department will be held personally responsible for any losses where this directive is not followed and will be liable to surcharge.

Cheques made payable to the Government must indicate the name, address and telephone number of the payee. All cheques written to the Government of Anguilla should be crossed in line with Financial Instruction 96.

## **RATES OF PAY**

The rates of pay are included as a separate item in the budget document. Included are salary scales for government established employees and police and also a wage rate schedule for government non-established employees. As we continue to work together towards the recovery and stabilisation efforts during this fiscal period, your cooperation and adherence to the instructions set out in this circular are solicited.



.....  
Kathleen Rogers

**GOVERNMENT OF ANGUILLA  
2023 ESTIMATES OF RECURRENT EXPENDITURE AND CAPITAL  
SUMMARY OF APPROPRIATIONS**

**SCHEDULE**

<b>PROGRAM</b>	<b>MINISTRY</b>	<b>ESTIMATE 2023</b>
<b><u>PART 1 - RECURRENT EXPENDITURE</u></b>		
		<b>\$</b>
<b>001R</b>	HE THE GOVERNOR	31,301,634
<b>350R</b>	MINISTRY OF HOME AFFAIRS, LABOUR, IMMIGRATION, INFORMATION AND BROADCASTING, LANDS AND PHYSICAL PLANNING	8,671,292
<b>450R</b>	MINISTRY OF FINANCE AND HEALTH	112,679,140
<b>550R</b>	MINISTRY OF SOCIAL DEVELOPMENT AND EDUCATION	54,433,545
<b>650R</b>	MINISTRY OF INFRASTRUCTURE, COMMUNICATIONS UTILITIES, HOUSING AND TOURISM	26,665,798
<b>850R</b>	MINISTRY OF SUSTAINABILITY, INNOVATION AND THE ENVIRONMENT	12,178,591
	<b>TOTAL RECURRENT EXPENDITURE</b>	<b>245,930,000</b>
<b><u>PART 11 - CAPITAL</u></b>		
<b>001D</b>	HE THE GOVERNOR	0
<b>350D</b>	MINISTRY OF HOME AFFAIRS, LABOUR, IMMIGRATION, INFORMATION AND BROADCASTING, LANDS AND PHYSICAL PLANNING	0
<b>450D</b>	MINISTRY OF FINANCE AND HEALTH	903,700
<b>550D</b>	MINISTRY OF SOCIAL DEVELOPMENT AND EDUCATION	7,491,054
<b>650D</b>	MINISTRY OF INFRASTRUCTURE, COMMUNICATIONS UTILITIES, HOUSING AND TOURISM	4,512,439
<b>850D</b>	MINISTRY OF SUSTAINABILITY, INNOVATION AND THE ENVIRONMENT	8,526,939
	<b>TOTAL CAPITAL EXPENDITURE</b>	<b>21,434,132</b>
	<b>TOTAL RECURRENT AND CAPITAL EXPENDITURES</b>	<b>267,364,132</b>

**GOVERNMENT OF ANGUILLA**  
**2023 - 2025 ESTIMATES OF RECURRENT REVENUE BUDGET**  
**SUMMARY BY TYPE AND STANDARD OBJECT**

REVENUE SOURCE	Actual Revenue 2021	Estimate 2022	End of year Projection 2022	Proposed Estimate 2023	Proposed Estimate 2024	Proposed Estimate 2025
<b>RECURRENT REVENUE</b>	<b>270,510,683.20</b>	<b>237,662,655.84</b>	<b>336,533,480.30</b>	<b>288,232,140</b>	<b>304,434,970</b>	<b>313,657,389</b>
<b>Taxes</b>	<b>201,494,700</b>	<b>189,286,142</b>	<b>283,452,514</b>	<b>234,613,248</b>	<b>245,151,933</b>	<b>251,938,869</b>
Taxes on Income, profits and capital gains	4,251,510	4,656,312	5,275,326	5,325,041	5,473,065	5,651,763
Taxes on payroll and workforce	16,021,823	15,395,639	18,466,349	18,507,720	19,022,192	19,643,277
Taxes on property	11,382,498	7,902,897	11,377,257	10,752,174	11,164,618	11,360,910
Taxes on goods and services	122,746,287	112,442,088	193,788,429	139,960,443	147,486,440	151,261,535
Taxes on international trade and transactions	47,092,582	48,889,206	54,545,153	60,067,869	62,005,618	64,021,383
<b>Other revenue</b>	<b>52,767,223</b>	<b>48,376,514</b>	<b>53,080,966</b>	<b>53,618,893</b>	<b>59,283,038</b>	<b>61,718,520</b>
Property income	3,693,737	4,527,054	2,253,661	4,415,807	4,538,556	4,686,742
Sales of goods and services	47,925,287	42,726,875	49,685,469	48,060,501	53,463,760	55,615,861
Fines and penalties	84,547	76,164	59,808	76,164	84,179	92,673
Transfers not elsewhere classified	1,063,652	1,046,421	1,082,028	1,066,421	1,196,542	1,323,243
<b>Grants</b>	<b>18,970,452</b>	-	-	<b>5,600,000</b>	-	-
Current	16,248,760	-	-	-	-	-
Capital	2,721,692	-	-	5,600,000	-	-
<b>TOTAL REVENUE</b>	<b>273,232,375</b>	<b>237,662,656</b>	<b>336,533,480</b>	<b>293,832,140</b>	<b>304,434,970</b>	<b>313,657,389</b>
<b>OTHER TRANSACTIONS</b>	-	<b>13,500,000</b>	-	-	-	-
<b>Incurrence of liabilities</b>	-	<b>13,500,000</b>	-	-	-	-
<i>CDB Loan (Anguilla Community College)</i>	-	-	-	-	-	-
<i>CDB Policy-Based Loan</i>	-	13,500,000	-	-	-	-
<b>OVERALL RECEIPTS</b>	<b>273,232,375</b>	<b>251,162,656</b>	<b>336,533,480</b>	<b>293,832,140</b>	<b>304,434,970</b>	<b>313,657,389</b>

**GOVERNMENT OF ANGUILLA**  
**2023-2025 ESTIMATES OF RECURRENT REVENUE BUDGET**  
**DETAILS OF RECURRENT REVENUE**

<b>GFS Code</b>	<b>COA #</b>	<b>REVENUE SOURCE Descriptor</b>	<b>Actual Revenue 2021</b>	<b>Estimate 2022</b>	<b>End of Year Projection 2022</b>	<b>Proposed Estimate 2023</b>	<b>Proposed Estimate 2024</b>	<b>Proposed Estimate 2025</b>
<b>111</b>		<b>Taxes on income, profits and capital gains</b>	<b>4,251,510</b>	<b>4,656,312</b>	<b>5,275,326</b>	<b>5,325,041</b>	<b>5,473,065</b>	<b>5,651,763</b>
<u>1112</u>		<u>Payable by corporations</u>	4,251,510	4,656,312	5,275,326	5,325,041	5,473,065	5,651,763
	11502	Bank Deposit Levy	4,251,510	4,315,283	4,525,326	4,593,206	4,720,886	4,875,026
	11510	Anglec Gross Revenue Tax	-	341,029	750,000	731,835	752,178	776,737
	11511	Petroleum Gross Revenue Tax	-	-	-	-	-	-
<b>112</b>		<b>Taxes on payroll and workforce</b>	<b>16,021,823</b>	<b>15,395,639</b>	<b>18,466,349</b>	<b>18,507,720</b>	<b>19,022,192</b>	<b>19,643,277</b>
	11201	Interim Stabilisation Levy/Universal Social Levy	16,021,823	15,026,557	18,433,580	18,507,720	19,022,192	19,643,277
	11203	Training/Education Levy	-	369,082	32,769	-	-	-
<b>113</b>		<b>Taxes on property</b>	<b>11,382,498</b>	<b>7,902,897</b>	<b>11,377,257</b>	<b>10,752,174</b>	<b>11,164,618</b>	<b>11,360,910</b>
	11001	Property Tax	10,555,886	7,000,000	10,239,012	9,622,174	9,814,618	10,010,910
	11003	Resort Residence Annual Levy	826,612	902,897	1,138,245	1,130,000	1,350,000	1,350,000
<b>114</b>		<b>Taxes on goods and services</b>	<b>122,746,287</b>	<b>112,442,088</b>	<b>193,788,429</b>	<b>139,960,443</b>	<b>147,486,440</b>	<b>151,261,535</b>
<u>1141</u>		<u>General taxes on goods and services</u>	67,501,848	64,403,920	123,564,071	107,242,198	114,212,649	117,307,714
11411		Value-added taxes	33,282,759	52,616,738	70,907,186	90,667,821	93,144,108	96,114,104
	12506	Interim Goods Tax	33,282,759	16,990,048	20,780,000	-	-	-
	11512	Goods and Services Tax	-	29,688,908	50,127,186	90,667,821	93,144,108	96,114,104
		Government GST Revenue (Phase II)		5,937,782				
<b>11414</b>		<b>Taxes on financial and capital transactions</b>	<b>34,219,089</b>	<b>11,787,182</b>	<b>52,656,885</b>	<b>16,574,377</b>	<b>21,068,541</b>	<b>21,193,610</b>
	11504	Stamp Duty	31,030,786	8,000,000	48,893,532	12,847,437	12,847,437	12,847,437
	11513	Lottery Levy	3,174,862	3,787,182	3,763,353	3,726,940	3,830,541	3,955,610
	11514	AUTO Act Levy	13,441	-	-	-	-	-
	11515	Gaming Revenue Tax	-	-	-	-	4,390,564	4,390,564
<u>1142</u>		<u>Excises</u>	<b>14,390,446</b>	<b>14,353,881</b>	<b>11,894,807</b>	<b>15,022,425</b>	<b>15,440,013</b>	<b>15,944,138</b>
	11505	Environmental Levy	3,445,009	2,201,837	1,149,089	-	-	-
	13008	Excise	10,945,437	12,152,044	10,745,718	15,022,425	15,440,013	15,944,138
<u>1144</u>		<u>Taxes on specific services</u>	<b>24,517,239</b>	<b>17,340,901</b>	<b>40,828,593</b>	<b>585,468</b>	<b>601,743</b>	<b>621,390</b>
	11501	Accommodation Tax	19,104,252	14,133,244	36,971,827	-	-	-
	11506	Tourism Marketing Levy	331,143	-	5,000	-	-	-
	11507	Communication Levy	5,028,886	3,027,973	3,289,464	-	-	-
	11509	Medical School & Student Levy	52,958	179,684	562,302	585,468	601,743	621,390
	11503	Entertainment Tax	-	-	-	-	-	-

**GOVERNMENT OF ANGUILLA**  
**2023-2025 ESTIMATES OF RECURRENT REVENUE BUDGET**  
**DETAILS OF RECURRENT REVENUE**

GFS Code	COA #	REVENUE SOURCE Descriptor	Actual Revenue 2021	Estimate 2022	End of Year Projection 2022	Proposed Estimate 2023	Proposed Estimate 2024	Proposed Estimate 2025
<b>114</b>		<b>Taxes on goods and services cont'd</b>						
		<u>Taxes on use of goods and on permissions to use goods or perform activities</u>						
<b>1145</b>			<b>16,336,754</b>	<b>16,343,386</b>	<b>17,500,958</b>	<b>17,110,353</b>	<b>17,232,035</b>	<b>17,388,293</b>
	12002	Amateur Radio	27,060	40,300	34,460	40,000	40,000	40,000
	12003	ANGLEC	750,000	750,000	385,655	390,000	390,000	390,000
	12004	Telecommunication Licences	778,704	850,000	816,079	820,000	820,000	820,000
	12005	Banking Licence	-	-	-	-	-	-
	12006	Boat and Permits	60,791	60,500	52,300	50,000	50,000	50,000
	12009	Diving Permits	-	-	-	-	-	-
	12010	Dog	8,525	9,500	15,900	15,353	15,500	15,000
	12011	Drivers	1,545,020	1,658,862	2,253,381	2,040,000	2,040,000	2,040,000
	12012	Firearms	77,740	50,000	72,980	75,000	77,085	79,602
	12013	Fishing	28,771	45,083	27,000	40,000	41,112	42,454
	12014	Food Handlers	160,053	200,000	223,170	220,000	226,115	233,498
	12016	Liquor	265,675	280,000	302,366	300,000	308,339	318,407
	12017	Lottery	-	170,000	-	-	-	-
	12018	Marriage	2,230	40,000	17,865	50,000	51,390	53,068
	12020	Motor Vehicles Licences	8,075,331	7,621,468	8,462,732	8,240,000	8,320,021	8,403,221
	12023	Petroleum	13,700	100,000	13,600	20,000	20,000	20,000
	12024	Business & Professional	287,938	-	-	17,000	17,473	18,043
	12026	Trade, Business & Professional	2,754,117	2,949,673	3,315,271	3,282,500	3,300,000	3,350,000
	12027	Caribbean Beacon - Transmitting	-	-	-	-	-	-
	12028	Traveling Agents	1,100	18,000	8,200	10,500	15,000	15,000
	12030	Import Licence - Block & Cement	-	-	-	-	-	-
	12031	Import Licence - Bulk Petroleum	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
<b>115</b>		<b>Taxes on international trade and transactions</b>	<b>47,092,582</b>	<b>48,889,206</b>	<b>54,545,153</b>	<b>60,067,869</b>	<b>62,005,618</b>	<b>64,021,383</b>
	12501	Cruise Permits	91,776	341,029	494,250	1,004,705	1,032,633	1,066,349
	12502	Embarkation Tax	-	-	-	-	-	-
	12504	Airline Ticket Tax	-	-	-	-	-	-
	12505	Customs Service Fee	3,917,977	3,960,540	4,702,719	5,377,356	5,526,834	5,707,288
	13001	Export Duty	-	-	-	-	-	-
	13002	Import Duty - Alcohol	2,462,848	2,812,575	2,805,644	4,431,287	4,554,466	4,703,172
	13005	Import Duty - Fuel and Gas	5,197,161	6,553,542	5,113,899	5,116,210	5,258,429	5,430,119
	13006	Import Duty - Other	35,422,821	34,153,519	40,812,227	43,338,311	44,543,017	45,997,369
	NEW	Offshore Fish Licences	-	268,000	-	-	268,000	268,000
	11516	Outgoing Money Transfer Levy	-	800,000	616,414	800,000	822,238	849,085

**GOVERNMENT OF ANGUILLA**  
**2023-2025 ESTIMATES OF RECURRENT REVENUE BUDGET**  
**DETAILS OF RECURRENT REVENUE**

GFS Code	COA #	REVENUE SOURCE Descriptor	Actual	Estimate	End of Year	Proposed	Proposed	Proposed
			Revenue 2021	2022	Projection 2022	Estimate 2023	Estimate 2024	Estimate 2025
<b>14</b>		<b>Other revenue</b>	<b>52,767,223</b>	<b>48,376,514</b>	<b>53,080,966</b>	<b>53,618,893</b>	<b>59,283,038</b>	<b>61,718,520</b>
<b>141</b>		<b>Property income</b>	<b>3,693,737</b>	<b>4,527,054</b>	<b>2,253,661</b>	<b>4,415,807</b>	<b>4,538,556</b>	<b>4,686,742</b>
1411		Interest	23,734	35,026	18,452	32,574	33,480	34,573
14112	14004	Interest on Bank Deposits	23,734	35,026	18,452	32,574	33,480	34,573
<u>1412</u>		<u>Dividends</u>	-	-	-	-	-	-
14015		Share of Dividends NCBA	-	-	-	-	-	-
14016		3% Share Caribbean Beacon	-	-	-	-	-	-
14020		Share of ANGLEC Dividends	-	-	-	-	-	-
14501		ECCB Profits	-	-	-	-	-	-
<u>1415</u>		<u>Rent</u>	3,670,004	4,492,028	2,235,209	4,383,232	4,505,076	4,652,169
14001		Annual Lease Maundays Bay	-	360,000	-	360,000	360,000	360,000
14002		Annual Lease Merrywing	-	100	-	100	100	100
14005		Lease of Government Property	3,457,958	3,899,448	1,939,065	3,744,034	3,858,122	3,995,852
14007		Rent Agricultural Lands	-	100	-	-	-	-
14010		Rent Non-Agricultural Lands	-	100	-	-	-	-
14013		Royalty All Island Television	63,630	82,180	66,960	65,338	67,154	69,347
14014		Royalty Private Water Extractions	148,415	150,000	228,644	213,661	219,600	226,770
14099		Rents, Interest & Dividends Other	-	100	540	100	100	100
<b>142</b>		<b>Sales of goods and services</b>	<b>47,925,287</b>	<b>42,726,875</b>	<b>49,685,469</b>	<b>48,060,501</b>	<b>53,463,760</b>	<b>55,615,861</b>
<u>1422</u>		<u>Administrative fees</u>	42,264,574	37,542,237	44,485,974	41,549,799	46,744,497	48,649,136
13505		Belonger Status Fees	120,500	129,386	184,005	175,000	179,865	185,737
13506		Births Deaths & Marriage Cert.	56,834	76,110	92,264	90,000	92,502	95,522
13507		Building Permits	88,807	65,049	80,299	73,679	69,290	64,973
13509		Company Annual Fees	6,273,163	9,039,412	7,954,545	7,295,209	7,410,215	7,745,633
13510		Company Registration & Docs.	385,413	800,000	307,788	271,926	279,485	288,610
13511		Court Fines and Fees	283,701	234,709	285,441	300,000	308,339	318,407
13512		Customs Officer Fees	50,867	56,312	71,476	75,000	77,085	79,602
13515		Domain Name Registration	19,993,620	18,582,029	20,831,268	24,000,000	28,800,000	30,240,000
13516		Estate Fees	71,347	57,274	77,958	80,000	82,224	84,908
13517		Examination Fees	-	-	-	-	-	-
13518		Extension of Stay	1,374,909	1,574,806	1,747,983	1,600,000	1,620,000	1,645,102
13520		Land Registry Fees	535,101	714,805	490,752	500,000	513,899	530,678
13521		Legal Fees	-	-	-	-	-	-
13525		Naturalization & Registration Fees	114,570	188,067	99,190	150,000	154,170	159,203
13526		Pier Dues	-	3,805	41,700	50,000	51,390	53,068
13528		Planning Permits	129,150	74,474	98,943	100,000	100,000	95,522
13530		Storage Dues (Warehouse Rent)	-	-	149	100	100	100
13533		Passport Fees	134,641	127,051	217,296	210,000	215,000	217,578
13534		Patent Registration	59,369	69,921	54,462	60,000	80,000	54,660
13535		Permanent Resident Fees	147,000	178,635	142,925	150,000	142,000	145,794
13537		Police Certificates	130,800	115,090	133,100	123,000	126,419	130,547
13540		Private Water Connection Fees	-	-	-	-	-	-
13541		Survey Fees	-	-	-	-	-	-
13542		Terminal Fees - Post Office	5,872	5,492	-	100	100	100
13543		Trademarks Registration	229,390	216,260	218,133	230,000	236,393	244,112
13545		Travel Permit Fees	3,650	2,854	10,400	9,514	9,778	10,098
13548		Work Permit Fees	3,456,915	4,250,083	4,439,422	4,500,000	4,625,090	4,776,101
13549		Container Road Fees	282,270	251,035	222,050	240,000	260,000	215,726
13551		Administrative Fees - Passport	15	100	-	100	100	100
13552		A.L.H.L. Application Fees	74,194	84,920	82,473	100,000	110,000	83,187
13553		Villa Rental Fees Under A.L.H.L.	14,785	21,618	93,777	100,000	120,000	97,121
13554		Overseas Agents Administration	-	-	-	-	-	-
13556		Court Mediation	1,425	21,564	2,300	2,244	2,307	2,382
13557		Government Employee Penalties	-	263	-	-	-	-
13559		Registered Agent/Office Fees	-	-	-	-	-	-
13560		Student Permit	14,516	21,564	158,872	85,000	87,363	90,215
13561		Student Work Permit	-	-	-	-	-	-
13562		Spectrum Fees	-	-	-	-	-	-
13564		Physiological Services	-	634	961	1,000	1,028	1,061
13569		Ship Registration	-	-	-	-	-	-
13599		Fines, Fees, Permits - Other.	27,500	21,311	26,824	25,000	25,695	26,534
13569		Ship Registration	-	18,846	-	-	-	-
13570		Special Economic Zone Fees	-	91,120	-	50,000	51,390	53,068
15004		Customs Restoration	-	5,000	-	100	100	100
15011		Lapsed Deposits	-	100	-	100	100	100
15012		Over Payments Recovered	1,500	100	1,287	100	100	100
15013		Parcel Post Handling Charges	1,526	2,500	2,632	2,427	2,494	2,576
15036		Express Mail Services	-	100	-	100	100	100
15053		Certificate of Compliance	14,250	100	7,800	10,000	10,278	10,614
15054		Education Tourism Project	645	-	-	100	100	100
15056		Flight Permit Fees	218,710	439,738	327,848	400,000	400,000	400,000
15057		Visa Application Fees	132,614	-	474,878	480,000	490,000	490,000
15058		COVID Testing Fees	-	-	1,566,997	10,000	10,000	10,000
15055		Repatriation Fees	7,835,005	-	3,937,775	-	-	-

**GOVERNMENT OF ANGUILLA**  
**2023-2025 ESTIMATES OF RECURRENT REVENUE BUDGET**  
**DETAILS OF RECURRENT REVENUE**

3FS Code	COA #	REVENUE SOURCE Descriptor	Actual Revenue 2021	Estimate 2022	End of Year Projection 2022	Proposed Estimate 2023	Proposed Estimate 2024	Proposed Estimate 2025
<b>142</b>		<b>Sales of goods and services cont'd</b>						
1423		<b>Incidental sales by nonmarket establishments</b>	<b>5,660,712</b>	<b>5,184,638</b>	<b>5,199,495</b>	<b>6,510,703</b>	<b>6,719,262</b>	<b>6,966,725</b>
	13503	Agricultural Fees and Supplies	68,785	12,979	88,395	85,000	87,363	90,215
	13547	Veterinary Services Fees	1,834	14,801	3,198	10,000	10,278	10,614
	14006	Rent Agricultural Equipment	9,855	20,000	8,446	10,000	10,278	10,614
	14009	Rent of Government Buildings	-	5,000	806	1,000	1,028	1,061
	14011	Rent Post Boxes	200,720	220,000	204,271	220,000	226,115	233,498
	14012	Rent Public Market	-	100	-	100	100	100
	14008	Rent DICU Equipment	-	100	-	100	100	100
	15006	Fisheries Supplies	-	100	-	100	100	100
	15009	Income from Broadcasting	223,758	250,000	198,220	250,000	256,949	265,339
	15010	Insurance Settlements	21,890	100	4,610	5,000	5,139	5,307
	15014	Philatelic Sales	-	100	-	100	100	100
	15015	Plant Propagation and Sales	-	100	-	100	100	100
	15016	Post Office Promotional Sales	36,668	20,000	11,666	15,000	15,417	15,920
	15017	Previous Years Reimbursements	28,093	100,000	45,743	41,076	42,218	43,596
	15018	Refund Social Security Benefits	1,144,717	1,150,000	858,149	900,000	1,000,000	1,000,000
	15019	Sales by Auction	26,521	100	20,420	19,925	20,479	23,824
	15020	Sale of Company Documents	1,481,451	1,692,609	357,528	500,000	513,899	530,678
	15022	Sale of Government Equipment	25	100	-	100	100	100
	15023	Sale of Maps and Flags	1,785	5,000	3,185	5,000	5,139	5,307
	15024	Sale of Insecticides	13,589	15,000	15,080	15,000	15,417	15,920
	15025	Sale of Law Books	-	100	-	100	100	100
	15026	Sale of Livestock	600	100	2,520	2,500	2,569	2,653
	15027	Sale of Publications	25,784	35,000	24,616	30,000	30,834	31,841
	15028	Sale of Seeds, Seedlings, etc.	34,465	30,000	27,375	30,000	30,834	31,841
	15030	Sale of Stamps	131,968	200,000	86,808	100,000	102,780	106,136
	15031	Sale of Vegetables & Fruits	-	5,000	108	1,000	1,028	1,061
	15032	Water Charges	323	-	-	-	-	-
	15038	Sale of Government Land	-	100	-	100	100	100
	15040	Refund on Expenditure	-	100	5,460	100	100	100
	15041	Bulk Postage	-	100	-	100	100	100
	15047	Post Office E-Top Up Service Comm.	-	100	-	100	100	100
	15049	Share of Expenditure, Fire & Rescue	-	100	-	100	100	100
	15050	Intellectual Property Rights	-	100	-	100	100	100
	15051	Home Shopping/EZONE	1,618,758	807,392	2,591,331	2,900,000	3,000,000	3,200,000
	15052	Money Transfer Services	254,850	200,000	192,836	300,000	320,000	340,000
	15099	Other Revenue	334,271	400,257	448,723	1,068,901	1,020,198	1,000,000
<b>143</b>		<b>Fines and penalties</b>	<b>84,547</b>	<b>76,164</b>	<b>59,808</b>	<b>76,164</b>	<b>84,179</b>	<b>92,673</b>
	13504	Alien Land Holding Licence – Penalties	-	-	-	-	-	-
	13513	Customs Penalties	48,506	48,401	2,947	48,401	55,263	63,757
	13539	Pound Fees	-	-	-	-	-	-
	13544	Traffic Ticketing Fines	35,100	22,325	37,906	22,325	23,256	23,256
	13555	Penalty Bonds	941	5,337	18,955	5,337	5,560	5,560
	15007	Forfeiture of Bail	-	100	-	100	100	100
<b>144</b>		<b>Transfers not elsewhere classified</b>	<b>1,063,652</b>	<b>1,046,421</b>	<b>1,082,028</b>	<b>1,066,421</b>	<b>1,196,542</b>	<b>1,323,243</b>
	13563	Residency by Investment	83,334	149,174	-	149,174	194,899	252,239
	13567	Tax Residency	-	317	-	317	330	350
	15002	Commission Insurance & Association	-	100	-	100	100	100
	15003	Contributions to Local Capital	-	100	-	100	100	100
	15008	Gains on Exchange	766,353	596,630	756,813	596,630	661,013	710,354
	15042	Cable and Wireless Discounts	-	-	-	-	-	-
	15046	Repayment of Student Bonds	213,965	300,000	325,215	320,000	340,000	360,000
	15048	Contributions to Foster Care	-	100	-	100	100	100
<b>13</b>		<b>Grants</b>	<b>18,970,452</b>	<b>-</b>	<b>835,432</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>131</b>		<b>From foreign governments</b>	<b>18,970,452</b>	<b>-</b>	<b>835,432</b>	<b>-</b>	<b>-</b>	<b>-</b>
	16001	Current	16,248,760	-	-	-	-	-
		Capital	2,721,692	-	835,432	-	-	-
	23501	Grants from Other Governments	-	-	835,432	-	-	-
	23503	European Development Fund	2,721,692	-	-	-	-	-



## Recurrent Revenue Policy Assumptions

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### 2022

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- ⊙ Upward revision of the fee structure for flight permits and other aviation-related charges
- ⊙ Revision of fees for all new company incorporations and renewals to a competitive pricing regime
- ⊙ Improved demand side factors for tourism related to moderate recovery of the luxury tourism market, wide vaccine availability and efficacy in key source markets, relaxed stringency of international travel and containment measures, and relative confidence of the Anguilla health care system
- ⊙ Upside in collection of Stamp Duty related to certain sale transactions of tourism plants
- ⊙ Implementation of full GST at a rate of 13% but yields approximately 8 per cent of GDP (from 01 July 2022)
- ⊙ Repeal of Accommodation Tax, Communication Levy, Environmental Levy, Public Entertainment Tax and Interim Goods Tax (from 01 July 2022)
- ⊙ Implementation of Outgoing Money Transfer Levy at 2.0 per cent on the value of the outgoing transaction (from 01 January 2022)

### 2023–2025

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- ⊙ Improved Management of Domain Name Registry.



**GOVERNMENT OF ANGUILLA**  
**2023 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL BUDGET**  
**MEDIUM TERM FISCAL SUMMARY 2023-2025**

	2023	2024	2025
<b>TOTAL REVENUE</b>	<b>293,831,573</b>	<b>304,434,970</b>	<b>313,657,389</b>
<b>RECURRENT REVENUE</b>	<b>288,232,140</b>	<b>304,434,970</b>	<b>313,657,389</b>
<b>Tax Revenue</b>	<b>234,613,248</b>	<b>245,151,933</b>	<b>251,938,869</b>
Taxes on Income, Profits and Capital Gains	5,325,041	5,473,065	5,651,763
Taxes on Payroll and Workforce	18,507,720	19,022,192	19,643,277
Taxes on Property	10,752,174	11,164,618	11,360,910
Taxes on Goods and Services	139,960,443	147,486,440	151,261,535
Taxes on International Trade and Transactions	60,067,869	62,005,618	64,021,383
<b>Nontax Revenue</b>	<b>53,618,893</b>	<b>59,283,038</b>	<b>61,718,520</b>
Property Income	4,415,807	4,538,556	4,686,742
Sales of Goods and Services	48,060,501	53,463,760	55,615,861
Fines and Penalties	76,164	84,179	92,673
Transfers not elsewhere classified	1,066,421	1,196,542	1,323,243
<b>Grants</b>	<b>5,599,433</b>	<b>-</b>	<b>-</b>
Current	-	-	-
Capital	5,599,433	-	-
<b>TOTAL EXPENDITURE</b>	<b>267,364,132</b>	<b>266,493,734</b>	<b>294,693,749</b>
<b>RECURRENT EXPENDITURE</b>	<b>245,930,000</b>	<b>250,779,707</b>	<b>252,899,409</b>
<b>Personal Emoluments</b>	<b>95,617,696</b>	<b>95,624,282</b>	<b>96,610,650</b>
Wages	6,055,161	6,104,835	6,204,708
Salaries	89,562,535	89,519,447	90,405,942
<b>Retiring Benefits</b>	<b>11,594,073</b>	<b>12,607,556</b>	<b>12,792,733</b>
<b>Interest Payments</b>	<b>16,708,063</b>	<b>15,263,653</b>	<b>13,713,165</b>
Domestic	8,188,063	7,754,168	7,320,284
Foreign	8,520,000	7,509,485	6,392,881
<b>Goods and Services</b>	<b>57,883,231</b>	<b>62,825,246</b>	<b>64,937,179</b>
Travel & Subsistence	1,180,946	1,267,341	1,303,373
Utilities	5,969,309	6,134,681	6,230,044
Supplies & Materials	4,201,495	4,122,931	4,189,081
Operating & Maintenance	11,954,631	12,162,084	12,367,807
Rental	8,079,004	8,164,175	8,276,383
Communications	962,693	850,008	861,496
Consultancy & Training	10,760,176	11,193,075	11,089,107
Other	14,774,978	18,930,949	20,619,888
<b>Current Transfers</b>	<b>64,126,937</b>	<b>64,458,970</b>	<b>64,845,681</b>
Grants & Contributions	47,959,625	47,532,350	49,234,478
Social Services	16,167,312	16,926,620	15,611,203
<b>TOTAL CAPITAL EXPENDITURE</b>	<b>21,434,132</b>	<b>15,714,027</b>	<b>41,794,340</b>
<b>CURRENT ACCOUNT (Surplus/(Deficit))</b>	<b>42,302,140</b>	<b>53,655,263</b>	<b>60,757,980</b>
<b>CAPITAL ACCOUNT (Surplus/Deficit)</b>	<b>(15,834,699)</b>	<b>(15,714,027)</b>	<b>(41,794,340)</b>
<b>PRIMARY ACCOUNT</b>	<b>43,175,504</b>	<b>53,204,889</b>	<b>32,676,805</b>
<b>OVERALL BALANCE(Surplus/(Deficit)) before amortization</b>	<b>26,467,441</b>	<b>37,941,236</b>	<b>18,963,640</b>
<b>Debt Amortisation</b>	<b>35,550,000</b>	<b>38,060,000</b>	<b>38,060,000</b>
<b>Statutory Expenditure Arrears</b>	<b>-</b>	<b>3,000,000</b>	<b>6,000,000</b>
<b>OVERALL BALANCE(Surplus/(Deficit)) w/ Amortisation</b>	<b>(9,082,559)</b>	<b>(3,118,764)</b>	<b>(25,096,360)</b>
<b>FINANCING:</b>	<b>14,014,698</b>	<b>3,131,460</b>	<b>25,110,717</b>
CDB (PBL)	13,500,000	-	-
CDB (ACC)	514,698	-	-
CDB (Refinance)	-	-	25,110,717
Overdraft/Drawdown on Financial Assets	-	3,131,460	-
<b>Opening Consolidated Fund Balance</b>	<b>12,104,774</b>	<b>-</b>	<b>-</b>
<b>Cumulative Balance after Financing</b>	<b>17,036,913</b>	<b>12,697</b>	<b>14,357</b>

**GOVERNMENT OF ANGUILLA**  
**2023 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL BUDGET**  
**MEDIUM TERM FISCAL SUMMARY ACTUALS 2020 - 2022**

	2020	2021	2022	Reclassification for 2021 -2022
<b>TOTAL REVENUE</b>	<b>243,733,321</b>	<b>273,232,376</b>	<b>347,639,442</b>	
<b>RECURRENT REVENUE</b>	<b>233,450,893</b>	<b>270,510,684</b>	<b>346,804,010</b>	
<b>Tax Revenue</b>	<b>189,563,636</b>	<b>201,494,700</b>	<b>291,942,922</b>	
Taxes on Income	13,928,217	4,251,510	4,525,326	(2021-2022 Taxes on Income, Profits and Capital Gains)
Taxes on Property	7,150,428	16,021,823	19,241,848	(2021-2022 Universal Social Levy)
Taxes on Domestic Goods and Services	111,230,959	11,382,498	12,104,967	(2021-2022 Taxes on Property)
Licenses	14,427,381	122,746,286	200,928,778	(2021-2022 Taxes on Goods and Services)
Taxes on International Trade and Transactions	8,879,499	47,092,582	55,142,002	(2021-2022 Taxes on International Trade and Transactions)
Duties	33,947,152			
<b>Nontax Revenue</b>	<b>43,887,258</b>	<b>69,015,984</b>	<b>54,861,088</b>	
Fees, Fines and Permits	65,656	3,693,737	2,171,549	(2021-2022 Fines & Penalties)
Rents, Interests and Dividends	954,102	47,924,641	51,558,186	(2021-2022 Property Income)
Other Revenue	1,325,379	84,547	52,702	(2021-2022 Sales of Goods & Services)
UK Grant	41,542,121	1,064,297	1,078,651	(2021-2022 Transfers not elsewhere classified)
		16,248,760	-	
<b>CAPITAL GRANT</b>	<b>10,282,427</b>	<b>2,721,692</b>	<b>835,432</b>	
EDF (Budget Support)	9,389,274	2,721,692	-	
Conflict Stability and Security Fund	812,830	-	-	
EDF Capital	80,323	-	-	
UKG	-	-	-	
Capital	-	-	835,432	
<b>TOTAL EXPENDITURE</b>	<b>234,854,536</b>	<b>218,974,390</b>	<b>234,408,680</b>	
<b>RECURRENT EXPENDITURE</b>	<b>226,566,496</b>	<b>215,020,016</b>	<b>227,305,895</b>	
<b>Wages and Salaries</b>	<b>83,999,124</b>	<b>88,965,327</b>	<b>88,789,322</b>	
Wages	5,395,366	6,516,814	6,239,154	
Salaries	78,603,757	82,448,513	82,550,168	
<b>Retiring Benefits</b>	<b>11,113,035</b>	<b>12,218,279</b>	<b>10,396,675</b>	
<b>Interest Payments</b>	<b>17,066,608</b>	<b>13,684,849</b>	<b>13,824,283</b>	
Domestic	8,359,731	7,369,304	7,458,954	
Foreign	8,706,877	6,315,545	6,365,328	
<b>Goods and Services</b>	<b>52,963,498</b>	<b>44,679,210</b>	<b>50,279,510</b>	
Travel & Subsistence	607,188	639,732	955,640	
Utilities	6,613,654	2,835,877	4,327,204	
Supplies & Materials	3,830,844	4,371,756	4,380,849	
Operating & Maintenance	6,265,859	7,950,153	12,304,918	
Rental	11,051,424	7,456,704	6,262,549	
Communications	2,190,017	934,321	856,661	
Consultancy & Training	8,847,279	7,978,363	8,860,064	
Other	13,557,233	12,512,303	12,331,625	
<b>Current Transfers</b>	<b>61,424,231</b>	<b>55,472,350</b>	<b>64,016,106</b>	
Public Sector	46,189,939	42,955,946	44,549,628	
Private Sector	15,234,292	12,516,404	19,466,479	
<b>TOTAL CAPITAL EXPENDITURE</b>	<b>8,288,040</b>	<b>3,954,373</b>	<b>7,102,785</b>	
<b>CURRENT ACCOUNT (Surplus/(Deficit))</b>	<b>6,884,397</b>	<b>55,490,667</b>	<b>119,498,114</b>	
<b>CAPITAL BALANCE</b>	<b>1,994,388</b>	<b>(1,232,681)</b>	<b>(6,267,353)</b>	
<b>PRIMARY ACCOUNT</b>	<b>25,945,393</b>	<b>67,942,835</b>	<b>127,055,044</b>	
<b>OVERALL BALANCE(Surplus/(Deficit)) before amortization</b>	<b>8,878,785</b>	<b>54,257,986</b>	<b>113,230,761</b>	
<b>Debt Amortisation</b>	<b>31,624,746</b>	<b>32,822,584</b>	<b>35,540,835</b>	
<b>OVERALL BALANCE(Surplus/(Deficit)) incl. Amortisation</b>	<b>(22,745,962)</b>	<b>21,435,402</b>	<b>77,689,926</b>	
<b>FINANCING:</b>	<b>24,912,635</b>	<b>21,077,982</b>	<b>1,199,312</b>	
CDB (ACC)	3,292,717	827,982	1,199,312	
CDB (PBL)	-	20,250,000	-	
Sinking Fund	18,293,125	-	-	
CCRIF	3,326,794	-	-	
Other Revenue	-	-	-	

**GOVERNMENT OF ANGUILLA**  
**2023 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL BUDGET**  
**2023 - 2025 BUDGET STANDARD OBJECT CODE**

STANDARD OBJECT CODE	DESCRIPTION	Approved Budget 2022	Estimate 2023	Forward Estimate 2024	Forward Estimate 2025
310	Personal Emoluments	76,491,383	77,702,020	81,697,181	82,482,286
311	Temporary Staff	366,616	153,398	153,398	154,292
312	Wages	5,709,593	6,055,161	6,104,835	6,204,708
314	Social Security - Government	3,280,000	3,766,284	3,803,102	3,844,761
315	Ex Gratia Award	1	1	1	1
316	Allowances	2,929,301	3,066,653	3,072,311	3,117,501
317	Civil Servants Back Pay	144,552	110,355	8	8
318	Allowances to House of Assembly	719,675	793,446	793,446	807,093
319	Increments and Progressions	0	3,970,378	0	0
320	Local Travel and Subsistence	520,641	458,187	456,095	480,605
322	International Travel and Subsistence	482,194	722,759	811,247	822,768
324	Utilities	4,828,204	5,969,309	6,134,681	6,230,044
326	Communications Expense	1,019,792	962,693	850,008	861,496
328	Supplies and Materials	3,799,238	3,776,257	3,691,774	3,751,897
329	Medical Supplies	93,800	114,384	116,348	118,350
330	Subscriptions/Periodicals/Books	339,439	310,854	314,810	318,834
331	Maintenance of Buildings	1,393,420	1,129,329	1,148,754	1,168,513
332	Maintenance Services	5,741,683	5,886,619	5,990,172	6,089,909
333	Maintenance of Roads	2,700,532	2,565,697	2,609,826	2,654,718
334	Operating Cost	1,596,781	2,372,985	2,413,332	2,454,667
336	Rental of Assets	3,833,586	3,957,200	3,972,947	4,014,536
337	Rental of Heavy Equipment	4,035,737	4,121,804	4,191,228	4,261,847
338	Professional Consultancy Services	6,002,854	7,324,351	7,702,493	7,539,942
340	Insurance	7,908,411	8,756,122	8,906,727	9,059,923
342	Hosting and Entertainment	212,271	206,446	163,304	166,104
344	Training	3,929,627	3,435,825	3,490,582	3,549,165
346	Advertising	183,860	94,642	93,893	95,163
347	Gender Affairs and Human Rights	26,500	22,087	22,467	22,853
350	Retiring Benefits	10,413,658	11,594,073	12,607,556	12,792,733
352	Grants and Contributions	41,452,612	47,959,625	47,532,350	49,234,478
360	Public Assistance	5,042,315	13,455,953	14,168,453	12,805,424
361	Medical Treatment	544,576	997,403	1,014,730	1,032,356
362	Sports Development	75,364	289,153	294,126	299,185
363	Youth Development	206,026	147,080	149,610	152,184
364	Culture/Art Development	1,044,401	1,277,723	1,299,699	1,322,054
370	Refunds	198,372	198,372	198,372	198,372
371	GST Government Expense	5,900,000	3,210,000	3,250,000	3,290,000
372	Claims Against Government	298,288	500,000	1,000,000	1,000,000
373	COVID-19 Response Programme	2,408,589	200,000	1	1
374	Sundry Expenses	797,295	487,308	410,058	415,907
380	Debt Servicing - Domestic	8,824,487	8,188,063	7,754,168	7,320,284
382	Debt Servicing -Foreign	7,273,053	8,520,000	7,509,485	6,392,881
384	Special Expenditure	1	1	1	1
390	Restricted Expenditure	1,812,509	1,100,000	4,886,127	6,371,564
<b>Total</b>		<b>224,581,237</b>	<b>245,930,000</b>	<b>250,779,707</b>	<b>252,899,409</b>

## COMPLIANCE WITH THE FRAMEWORK FOR FISCAL SUSTAINABILITY AND DEVELOPMENT

The Framework for Fiscal Sustainability and Development (FFSD) agreement between the Government of Anguilla (GoA) and the United Kingdom Government (UKG) was signed in April 2013 and legislated in October 2013 via the Fiscal Responsibility Act, 2013. The FFSD replaced the 2003 Borrowing Guidelines and provides guidance on how the fiscal operations of the GoA should be conducted. It includes borrowing ratios for determining debt affordability. The GoA has been in breach of the debt benchmarks since 2008 and in accordance with the FFSD is required to be in compliance by the end of 2017. However, following the banking resolution (2016) and the impact of Hurricane Irma (2017) the compliance date has been extended to 2030.

Worth noting, as at 2020 the risk weighted debt of the Non-Guaranteed State-Owned Enterprises (SOEs) has been included in the calculations.

The GoA's projected performance against the FFSD debt benchmarks for 2022 and 2023 are provided in table 5.

**Table 5: FFSD Debt Ratios – Projections 2022 - 2023**

FFSD RATIOS	CALCULATIONS	Benchmark Targets	Projections	
			2022	2023
Net Debt/Rec. Rev.	Central Government debt plus (+) risk weighted Government Guaranteed & Non Guaranteed SOEs Debt minus (-) Liquid Assets divided by Recurrent Revenue.	Max 80%	105.73%	115.24%
Variance			25.73%	35.24%
Debt Service/Rec. Rev.	Central Government debt service costs (+) risk weighted Government Guaranteed & Non Guaranteed SOEs Debt service costs divided by Recurrent Revenue.	Max 10%	15.72%	18.76%
Variance			5.72%	8.76%
Liquid Assets/Rec. Exp.	Net Debt minus (-) Reserves divided by expenditure	Min 25%	26.35%	29.82%
Variance			1.35%	4.82%

The net debt and debt service ratios measure the long-term affordability of the level of public debt. Preliminary estimates show that in 2022 the net debt and debt service ratios breached the benchmark by 25.73 and 5.72 percentage points respectively.

The net debt calculations for 2023, assumes borrowing of EC\$13.50 million from CDB, for fiscal stability and resilience building and approximately EC\$20.0 million in short-term debt (aggregated balance of the Eastern Caribbean Central Bank Cash Advance and the Overdraft Facility). The forecast shows that the net debt and debt service ratios will breach the stipulated targets by 35.24 and 8.76 percentage points respectively.

The liquid assets ratio, which is a measure of the adequacy of cash balances held rather than debt levels, as at the end of 2022 is projected to comply with the benchmark target by 1.35 percentage points. For 2023, the projected calculations also show that the liquid assets ratio will remain in compliance of the stipulated target by 4.82 percentage points.

**STATEMENT OF PUBLIC DEBT FINANCED BY REVENUE - (CENTRAL GOVERNMENT DEBT)**  
(Expressed in Eastern Caribbean Dollars)

CREDITOR/REF	PURPOSE	LIABILITY CURRENCY	AMOUNT APPROVED	AMOUNT DISBURSED	DISBURSED OUTSTANDING DEBT 2022	DISBURSED OUTSTANDING DEBT 2021
<b>Long Term</b>						
<b>European Investment Bank</b>						
Loan No: 80338	Road Development Phase 1	EURO	2,620,024.00	2,620,024.00	458,312.48	557,248.27
<b>Caribbean Development Bank</b>						
Loan No: 06/SFR-OR-ANL	Disaster Management Rehabilitation - Hurricane Lenny	US\$	9,990,000.00 (947,358.88 cancelled)	9,042,641.12	1,359,210.89	1,631,053.17
Loan No: 7/SFR-ANL	Hurricane Lenny Immediate Response	US\$	1,350,000.00 (61,419.41 - cancelled)	1,288,580.58	209,394.30	273,823.34
Loan No: 4/OR-ANL	Policy-Based Loan	US\$	148,500,000.00	148,500,000.00	58,781,250.29	71,156,250.25
Loan No: 5/OR-ANL	Anguilla Community College Development Project	US\$	8,680,500.00	8,680,500.00	7,150,587.73	5,669,068.37
Loan No: 7/OR-ANL	Anguilla Bank Resolution - Bridge Bank Capitalisation	US\$	59,400,000.00	59,400,000.00	45,610,714.36	49,853,571.48
Loan No: 10/OR-ANL	First Programmatic Stability & Resilience Building - PBL	US\$	25,110,000.00	25,110,000.00	25,110,000.00	25,110,000.00
Loan No: 09/OR-ANL	Hurricane Recovery Support	US\$	15,210,000.00	15,120,000.01	13,230,000.01	14,742,000.01
Loan No: 11/OR-ANL	Second Programmatic Fiscal Stability & Resilience Building - PBL	US\$	20,250,000.00	20,250,000.00	20,250,000.00	20,250,000.00
<b>Total Foreign Debt</b>					<b>172,159,470.05</b>	<b>189,243,014.89</b>
<b>DOMESTIC DEBT</b>						
<b>Short Term</b>						
Eastern Caribbean Central Bank	Cash Advance	EC\$	14,205,000.00	-	-	-
National Commercial Bank of Anguilla	Overdraft Facility	EC\$	20,000,000.00	-	-	-
<b>Long Term</b>						
Anguilla Social Security Board	Bank Resolution Promissory Note	EC\$	214,000,000.00	214,000,000.00	195,275,000.00	205,975,000.00
Depositors Protection Trust - CCB	Bank Resolution	EC\$	32,927,506.46	32,927,506.46	15,640,565.39	18,933,316.07
Depositors Protection Trust - NBA	Bank Resolution	EC\$	23,951,106.26	23,951,106.26	11,376,775.40	13,771,886.04
<b>Total Domestic Debt</b>					<b>222,292,340.79</b>	<b>238,680,202.11</b>
<b>TOTAL FOREIGN AND DOMESTIC DEBT</b>					<b>394,451,810.84</b>	<b>427,923,217.00</b>

**STATEMENT OF CONTINGENT LIABILITIES**  
(Expressed in Eastern Caribbean Dollars)

CREDITOR/REF	PURPOSE/BORROWER	LIABILITY CURRENCY	AMOUNT APPROVED	AMOUNT DISBURSED	DISBURSED OUTSTANDING DEBT 2022	DISBURSED OUTSTANDING DEBT 2021
<b>FOREIGN DEBT</b>						
<u>Long Term</u>						
<b>Caribbean Development Bank</b>						
Loan No: 05/SFR-OR-ANL 11252	Fourth Line of Credit - Anguilla Development Board	US\$	7,659,900.00 (7,515.31 - cancelled)	7,652,348.69	317,602.73	423,470.48
Loan No: 07/SFR-OR-ANL 11453	Fifth Line of Credit - Anguilla Development Board	US\$	13,500,000.00 (171,56 - cancelled)	13,499,828.44	1,478,139.23	2,618,778.21
<b>Total Foreign Debt</b>					<b>1,795,741.96</b>	<b>3,042,248.69</b>
<b>DOMESTIC DEBT</b>						
<b>Total Domestic Debt</b>					<b>0.00</b>	<b>0.00</b>
<b>Total Contingent Liabilities in respect of loans to third parties</b>					<b>1,795,741.96</b>	<b>3,042,248.69</b>



**STATEMENT OF CONTINGENT LIABILITIES**  
**SOEs NON-GUARANTEED DEBT**  
(Expressed in Eastern Caribbean Dollars)

CREDITOR/REF	PURPOSE/BORROWER	LIABILITY CURRENCY	AMOUNT APPROVED	AMOUNT DISBURSED	DISBURSED OUTSTANDING DEBT 2021	DISBURSED OUTSTANDING DEBT 2020
<b>DOMESTIC DEBT</b>						
<u>Public Private Partnerships</u>						
<b>(PPPs)</b>						
Seven Seas Water Production	Water Corporation of Anguilla	US\$	-	-	14,516,280.00	15,860,380.00
TSG	Water Corporation of Anguilla	US\$	-	-	-	814,390.19
<b>Anguilla Social Security Board</b>						
Loan: Buyout of Water Tank at Crocus Bay	Water Corporation of Anguilla	US\$	806,460.00	806,460.00	-	85,247.65
<b>Total Domestic Debt</b>					<b>14,516,280.00</b>	<b>16,760,017.84</b>
<b>Total Contingent Liabilities in respect of loans held by State-Owned Enterprises</b>					<b>14,516,280.00</b>	<b>16,760,017.84</b>

**GOVERNMENT OF ANGUILLA**  
**2023 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL BUDGET**  
**CONTRIBUTIONS TO GOVERNMENT AGENCIES AND OTHER INSTITUTIONS**

	Approved Estimate 2023	Approved Estimate 2022
<b>Anguilla Tourist Board</b>	8,074,273	8,000,000
<b>Health Authority of Anguilla</b>	21,942,413	20,242,413
<b>Anguilla Community College</b>	4,439,178	4,039,178
<b>Anguilla Chamber of Commerce</b>	167,618	167,618
<b>Anguilla National Trust</b>	360,000	360,000
<b>Albena Lake Hodge Comprehensive School - Board of Governors</b>	-	1,723,764
<b>Pre-Schools</b>	388,500	388,500
<b>TOTAL</b>	<b>35,371,982</b>	<b>34,921,473</b>

**GOVERNMENT OF ANGUILLA**  
**2023 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**SUMMARY OF ESTABLISHED POSITIONS**

NO.	DEPARTMENT	2023		2022	
		Authorized	Forecast	Authorized	Actual
1	H E THE GOVERNOR	6	6	8	6
2	PUBLIC ADMINISTRATION	21	18	22	21
3	H M PRISON	57	57	57	57
4	HOUSE OF ASSEMBLY	4	4	4	4
5	FINANCIAL INTELLIGENCE UNIT	7	7	0	7
6	DISASTER MANAGEMENT	8	7	8	8
7	POLICE	130	129	130	130
8	HIGH COURT	15	15	0	15
9	MAGISTRATE'S COURT	8	8	8	8
10	ATTORNEY GENERAL'S CHAMBERS	20	20	19	20
11	MINISTRY OF HOME AFFAIRS, NATURAL RESOURCES	5	4	5	5
12	IMMIGRATION	67	53	61	67
13	INFORMATION AND BROADCASTING	16	16	16	16
14	LABOUR	11	12	10	11
15	LANDS AND SURVEYS	30	27	30	30
16	PHYSICAL PLANNING	18	17	18	18
17	MINISTRY OF FINANCE & HEALTH	30	30	28	30
18	TREASURY	15	15	15	15
19	CUSTOMS DEPARTMENT	90	92	83	83
20	COMMERCIAL REGISTRY	8	7	7	8
21	POST OFFICE	29	29	29	29
22	INTERNAL AUDIT	8	8	8	8
23	INLAND REVENUE	42	42	42	42
24	MINISTRY OF HEALTH	14	14	14	14
25	HEALTH PROTECTION	22	21	22	22
26	MINISTRY OF SOCIAL DEVELOPMENT	14	18	16	18
27	EDUCATION	331	329	331	331
28	DEPARTMENT OF SOCIAL DEVELOPMENT	20	20	20	20
29	LIBRARY SERVICES	15	15	15	15
30	DEPARTMENT OF PROBATION	30	24	30	30
31	DEPARTMENT OF SPORTS	9	8	8	9
32	DEPARTMENT OF YOUTH AND CULTURE	10	10	10	10
33	MINISTRY OF INFRASTRUCTURE	17	17	17	17
34	DEPARTMENT OF INFRASTRUCTURE	26	26	26	26
35	ANGUILLA FIRE AND RESCUE SERVICES	78	78	78	78
36	MINISTRY OF ECONOMIC DEVELOPMENT	3	3	13	3
37	DEPARTMENT OF INFORMATION & E-GOVERNMENT SERVICES	33	33	33	33
38	STATISTICS	19	19	19	19
39	DEPARTMENT OF NATURAL RESOURCES	30	31	32	30
	<b>TOTALS</b>	<b>1316</b>	<b>1289</b>	<b>1292</b>	<b>1313</b>

**GOVERNMENT OF ANGUILLA**  
**2023 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**GOVERNOR'S OFFICE**

**MISSION**

To work in Partnership with the Government of Anguilla and the UK Government, to promote the security, prosperity and good governance of Anguilla.

**STRATEGIC OBJECTIVES**

- To carry out the Constitutional and other functions of the offices of Governor and Deputy Governor effectively, with integrity and whenever possible in full transparency, when discharging their responsibilities both to the Government and people of Anguilla and to the UK Government.
- To promote and facilitate initiatives that will ultimately lead to the modernization of the public service through improvements in recruitment and retention techniques, benefits customer service, productivity, performance, communication and the ethics and integrity of public servants.
- To identify and implement more effective means of communication between the public and the public service.
- To work with the Department of Disaster Management to initiate and sustain national strategies and supporting work programmes for all phases of disaster management, mitigation, preparedness, emergency response and recovery.
- With the assistance of the Supervisor of Elections to ensure that national elections are free and fair and are conducted according to the relevant legislation.
- To work with Executive Council and the Commissioner of Police to improve the efficiency and effectiveness of the Royal Anguilla Police force in the execution of its mandate "to serve and protect".
- To ensure that Anguilla complies with international standards in the maintenance of aviation and maritime safety and security.

<b>SUMMARY OF EXPENDITURE BY PROGRAMME</b>							
<b>RECURRENT EXPENDITURE</b>							
<b>PROGRAMME</b>		<b>2021 Actual Expenditure</b>	<b>2022 Approved Budget</b>	<b>2022 Revised Estimate</b>	<b>2023 Budget Estimates</b>	<b>2024 Forward Estimates</b>	<b>2025 Forward Estimates</b>
001	HE THE GOVERNOR	788,598	713,849	713,849	653,423	659,395	668,084
100	PUBLIC ADMINISTRATION	4,762,508	5,551,020	5,551,020	4,924,255	5,000,807	5,080,725
101	HM PRISON	-	-	-	4,399,944	4,450,387	4,502,364
102	HOUSE OF ASSEMBLY	1,135,956	1,134,023	1,134,023	1,278,807	1,203,824	1,223,557
103	DISASTER MANAGEMENT	656,403	680,284	680,284	539,856	547,351	555,292
104	FINANCIAL INTELLIGENCE UNIT				608,332	608,711	609,096
200	ROYAL ANGUILLA POLICE FORCE	11,174,447	11,305,615	11,305,615	10,985,616	10,878,569	11,040,931
250	JUDICIAL	636,936	650,516	650,516	-	-	-
251	HIGH COURT	-	-	-	3,590,410	2,502,048	2,536,076
252	MAGISTRATE'S COURT	-	-	-	781,348	788,977	796,762
300	ATTORNEY GENERAL'S CHAMBERS	3,167,852	3,163,348	3,163,348	3,539,642	3,579,524	3,622,856
	<b>MINISTRY TOTAL</b>	<b>22,322,699</b>	<b>23,198,655</b>	<b>23,198,655</b>	<b>31,301,634</b>	<b>30,219,593</b>	<b>30,635,741</b>
<b>CAPITAL EXPENDITURE</b>							
10 100	PUBLIC ADMINISTRATION				-	-	-
	<b>MINISTRY TOTAL EXPENDITURE</b>				<b>31,301,634</b>	<b>30,219,593</b>	<b>30,635,741</b>

**GOVERNMENT OF ANGUILLA**  
**2023 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**H.E. THE GOVERNOR**  
**PROGRAMME 001**

**OBJECTIVE:** To enable the Governor and Deputy Governor of Anguilla to perform their constitutional and traditional roles, and to provide for the operation and administration of the offices and residence.

STANDARD OBJECT	DETAILS OF EXPENDITURE	RECURRENT EXPENDITURES					
		2021	APPROVED ESTIMATE 2022	REVISED ESTIMATE 2022	APPROVED ESTIMATE 2023	FORWARD ESTIMATE 2024	FORWARD ESTIMATE 2025
			\$	\$	\$	\$	\$
	<b>PERSONAL EMOLUMENTS</b>						
310	Personal Emoluments	575,227	425,923	425,923	425,923	441,315	446,253
312	Wages	67,198	78,525	78,525	65,932	65,932	67,066
316	Allowances	73,806	97,479	97,479	82,166	82,166	83,579
317	Civil Servants Backpay	4,961	1	1	-	-	-
319	Increments and Progressions	-	-	-	10,604	-	-
	<b>Total Personal Emoluments</b>	<b>721,193</b>	<b>601,928</b>	<b>601,928</b>	<b>584,625</b>	<b>589,413</b>	<b>596,898</b>
	<b>GOODS AND SERVICES</b>						
320	Local Travel and Subsistence		-	-	-	0	0
322	International Travel and Subsistence	0	4,000	4,000	10,256	10,432	10,612
324	Utilities	0	27,600	27,600	4,931	5,016	5,102
326	Communication Expense	24,303	24,163	24,163	15,847	16,119	16,396
328	Supplies and Materials	27,318	29,674	29,674	14,587	14,838	15,093
332	Maintenance Services	12,800	13,750	13,750	7,601	7,731	7,864
334	Operating Cost	2,580	3,830	3,830	9,994	10,166	10,341
342	Hosting and Entertainment	403	8,904	8,904	5,584	5,680	5,778
	<b>Total Goods and Services</b>	<b>67,405</b>	<b>111,921</b>	<b>111,921</b>	<b>68,798</b>	<b>69,982</b>	<b>71,185</b>
	<b>TOTAL ESTIMATES</b>	<b>788,598</b>	<b>713,849</b>	<b>713,849</b>	<b>653,423</b>	<b>659,395</b>	<b>668,084</b>

**ACCOUNTING OFFICER: DEPUTY GOVERNOR**

**GOVERNMENT OF ANGUILLA  
2023 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL  
H.E THE GOVERNOR  
PROGRAMME 001**

**ESTABLISHMENT DETAILS**

<b>2023</b>		<b>2022</b>				<b>2023</b>	<b>2022</b>
<b>Authority</b>	<b>Forecast</b>	<b>Authority</b>	<b>Details</b>	<b>Grade</b>		<b>\$</b>	<b>\$</b>
1	1	1	H.E. The Governor			1	1
1	1	1	Deputy Governor	DG/AG		216,000	205,200
0	0	2	Financial Analyst	F		158,232	0
1	1	1	Clerk to Executive Council	F		82,356	78,240
2	2	2	Executive Assistant	G		138,961	135,481
1	1	1	Executive Secretary	H		1	1
<b>6</b>	<b>6</b>	<b>8</b>	<b>TOTALS</b>			<b>595,551</b>	<b>418,923</b>

**2023 Personal Emoluments - Standard Object Code 310**

<b>Detailed Object Code</b>			
31001	Public Officers Salaries	595,551	418,923
31003	Overtime	7,000	7,000
	<b>Total</b>	<b>602,551</b>	<b>425,923</b>

Note: 2023 PE details adjusted based on reinstatement of salaries to 2009 scale.

**GOVERNMENT OF ANGUILLA**  
**2023 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**PROGRAMME 100:**  
**DEPARTMENT OF PUBLIC ADMINISTRATION**  
**PROGRAMME PERFORMANCE INFORMATION**

**KEY STRATEGIES FOR 2022**

- Reinstitutionalize the Performance Management System to maximise potential as well as address poor performance of officers.
- Develop five (5) HR Policies that are inkeeping with progressive/modern workplaces.
- Promote the automization/digitization of services across the Anguilla Public Service.
- Organise training across the APS in the areas of coaching, mentoring and Customer Service.
- Organise training in Leadership for new/middle managers to continue to build leadership capacity.
- Prepare/engage the work place/workforce for operations in the Covid 19/Post Covid 19 Era.

<b>PERFORMANCE INDICATORS</b>	<b>2022 Estimate</b>	<b>2022 Actuals</b>	<b>Reasons</b>
· Number of ministries and departments conducting the Performance Management System			
· Number of progressive HR Policies developed.			
· Number of ministries and departments reviewing processes and procedures with a view to automating /digitizing the said.			
· Number of staff attending training courses.			
· Number of new/middle managers receiving continuing leadership training			
· Number of ministries/ddepartments engaged re workplace changes and workforce changes in the Covid 19/Post Covid 19 era.			
<b>Outcome Indicators</b>			
· Percentage of ministries and departments conducting the Performance Management System			
· Average number of progressive HRM policies that were developed.			
· Percentage of ministries and departments reviewing processes and procedures with a view to automating/digitizing the said.			
· Percentage of civil servants attending training			
· Percentage of new/middle managers receiving continuing leadership training			
· Percentage of ministries and departments engaged re-workplace changes and workforce changes in the Covid 19/Post Covid 19 era.			

**GOVERNMENT OF ANGUILLA**  
**2023 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**PROGRAMME 100:**  
**DEPARTMENT OF PUBLIC ADMINISTRATION**  
**PROGRAMME PERFORMANCE INFORMATION**

**KEY STRATEGIES FOR 2023**

- Reinstitutionalize the Performance Management System to maximize potential as well as address poor performance of officers.
- Develop three (3) HR Policies that are inkeeping with progressive/modern workplaces.
- Review current policies to keep up to date with modern workplaces and best practices.
- Promote the automization/digitization of services across the Anguilla Public Service.
- Review Best HR software system and processes.
- Organise and implement training across the APS in keeping with a Training Needs Analysis (TNA).
- Organise training in Leadership for new/middle managers to continue to build leadership capacity.
- Prepare/engage the work place/workforce for operations in the Covid 19/Post Covid 19 Era.

<b>PERFORMANCE INDICATORS</b>	<b>2023 Estimates</b>	<b>2024 Targets</b>	<b>2025</b>	<b>Targets</b>
· Number of ministries and departments conducting the Performance Management System	30	30	30	30
· Number of progressive HR Policies developed.	3	3	3	3
· Number of ministries and departments reviewing processes and procedures with a view to automating /digitizing the said.	30	30	30	30
· Number of Ministries and departments assessed with the intention to provide the required training	30	30	30	30
· Number of staff attending training courses.	200	200	200	200
· Number of new/middle managers receiving continuing leadership training	20	20	20	20
· Number of ministries/departments engaged re workplace changes and workforce changes in the Covid 19/Post Covid 19 era.	30	30	30	30

**Outcome Indicators**

· Percentage of ministries and departments conducting the Performance Management System	83%	83%	83%
· Average number of progressive HRM policies that were developed.	3	3	3
· Percentage of ministries and departments reviewing processes and procedures with a view to automating/digitizing the said.	83%	83%	83%



· Percentage of ministries and departments assessed with the intention to provide the required training.	83%	83%	83%
· Percentage of civil servants attending training	80%	80%	80%
· Percentage of new/middle managers receiving continuing leadership training	83%	83%	83%
· Percentage of ministries and departments engaged re-workplace changes and workforce changes in the Covid 19/Post Covid 19 era.	83%	83%	83%

**GOVERNMENT OF ANGUILLA**  
**2023 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**PUBLIC ADMINISTRATION**  
**PROGRAMME 100**

- OBJECTIVE:**
1. To provide leadership and policy direction for the development and allocation of human resources for the public service of Anguilla; and
  2. To ensure the smooth operations of government ministries and departments through timely and equitable personnel resolution of issues.

		<b>RECURRENT EXPENDITURES</b>					
<b>STANDARD OBJECT</b>	<b>DETAILS OF EXPENDITURE</b>	<b>ACTUAL 2021</b>	<b>APPROVED ESTIMATE 2022</b>	<b>REVISED ESTIMATE 2022</b>	<b>APPROVED ESTIMATE 2023</b>	<b>FORWARD ESTIMATE 2024</b>	<b>FORWARD ESTIMATE 2025</b>
		<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
	<b>PERSONAL EMOLUMENTS</b>						
310	Personal Emoluments	1,516,821	1,584,319	1,584,319	1,580,880	1,602,144	1,623,605
311	Temporary Staff	-	2,000	2,000	-	-	-
312	Wages	9,871	10,768	10,768	9,456	9,456	9,619
316	Allowances	110,793	104,894	104,894	119,479	119,479	121,534
317	Civil Servants Backpay	55,776	1	1	0	-	-
	<b>Total Personal Emoluments</b>	<b>1,693,262</b>	<b>1,701,982</b>	<b>1,701,982</b>	<b>1,709,815</b>	<b>1,731,079</b>	<b>1,754,758</b>
	<b>GOODS AND SERVICES</b>						
320	Local Travel and Subsistence	9,755	5,810	5,810	8,996	9,150	9,308
322	International Travel and Subsistence	5,358	5,000	5,000	101,575	103,322	105,100
324	Utilities	169	1,050	1,050	145	148	150
326	Communication Expense	2,993	3,500	3,500	1,304	1,327	1,350
328	Supplies and Materials	61,483	44,840	44,840	30,829	31,360	31,899
330	Subscriptions, Periodicals and Books	1,000	1,001	1,001	-	-	-
332	Maintenance Services	2,393	2,500	2,500	2,106	2,143	2,179
334	Operating Cost	-	500	500	-	-	-
336	Rental of Assets	14,300	18,200	18,200	18,661	18,982	19,309
338	Professional and Consultancy Services	156,774	191,589	191,589	138,412	140,793	143,215
342	Hosting and Entertainment	14,061	15,136	15,136	6,288	6,396	6,506
344	Training	2,636,618	3,091,924	3,091,924	2,696,510	2,742,890	2,790,068
346	Advertising	27,063	25,338	25,338	2,458	2,500	2,543
	<b>Total Goods and Services</b>	<b>2,931,967</b>	<b>3,406,388</b>	<b>3,406,388</b>	<b>3,007,285</b>	<b>3,059,010</b>	<b>3,111,625</b>
	<b>SOCIAL SERVICES</b>						
360	Public Assistance	53,793.14	-	-	-	-	-
361	Medical Treatment	-	71,799	71,799	38,083	38,738	39,405
	<b>Total Social Services</b>	<b>53,793.14</b>	<b>71,799.00</b>	<b>71,799.00</b>	<b>38,083</b>	<b>38,738</b>	<b>39,405</b>
	<b>OTHER EXPENDITURE</b>						
374	Sundry Expenses	83,486	370,851	370,851	169,071	171,979	174,937
	<b>Total Other Expenditure</b>	<b>83,486</b>	<b>370,851</b>	<b>370,851</b>	<b>169,071</b>	<b>171,979</b>	<b>174,937</b>
	<b>TOTAL ESTIMATES</b>	<b>4,762,508</b>	<b>5,551,020</b>	<b>5,551,020</b>	<b>4,924,255</b>	<b>5,000,807</b>	<b>5,080,725</b>

**ACCOUNTING OFFICER: PERMANENT SECRETARY PUBLIC ADMINISTRATION**

**GOVERNMENT OF ANGUILLA**  
**2023 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**DEPARTMENT OF PUBLIC ADMINISTRATION**  
**PROGRAMME 100**

**ESTABLISHMENT DETAILS**

2023		2022	Details	Grade	2023	2022
Authority	Forecast	Authority			\$	\$
1	1	1	Permanent Secretary, Public Administration	A	178,584	169,656
1	1	1	Director Human Resource Management	B	136,140	129,336
1	1	1	PAS Public Administration	B	1	1
2	2	2	Deputy Director Human Resource Management	C	234,204	222,492
1	1	1	HRMDO	D	95,748	90,960
1	1	1	HRIS Officer	E	94,800	90,060
1	1	1	Senior Passport Officer	F	79,116	75,156
2	2	2	Passport Officer	G	128,304	121,320
1	1	1	HR Executive Assistant	G	66,084	79,044
1	1	1	Electoral Registration Officer	G	69,480	67,740
3	2	3	HR Assistant II	H	123,192	120,121
1	1	1	HR Executive Secretary/HR Assistant II	H	1	54,865
1	1	1	Accounts Officer	J	53,496	52,164
2	1	2	HR Assistant I	K	46,020	44,868
1	0	1	Clerical Officer	M	1	24,712
0	0	1	Office Attendant	M	0	0
1	1	1	Electoral Assistant	M	42,060	41,004
<b>21</b>	<b>18</b>	<b>22</b>	<b>TOTALS</b>		<b>1,347,231</b>	<b>1,383,499</b>

**2023 Personal Emoluments - Standard Object Code 310**

**Detailed Object Code**

31001 Public Officers Salaries	1,347,231	1,383,499
31006 Supernumerary	200,820	200,820
<b>Total</b>	<b>1,548,051</b>	<b>1,584,319</b>

Note: 2023 PE details adjusted based on reinstatement of salaries to 2009 scale.

**GOVERNMENT OF ANGUILLA  
2023 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL  
PROGRAMME 101:  
H.M. PRISON**

**PROGRAMME PERFORMANCE INFORMATION**

**KEY STRATEGIES FOR 2022**

- To provide a prison Healthcare service for prisoners.
- To formalise the Senior Officer rank by inclusion into the grading structure.
- To reorganize the Prison Senior Management Team by introducing a flatter management structure.
- To introduce a prison communications and intelligence gathering centre.
- To complete all witness reports and Police statements in a timely fashion.

<b>PERFORMANCE INDICATORS</b>	<b>2022 Estimates</b>	<b>2022 Actuals</b>	<b>Reasons</b>
<b>Output Indicators</b>			
· Percentage of prisoners reporting with medical complaints treated by Healthcare Officer.			
· Percentage of prisoner complaints dealt with by the Senior Officers.			
· Percentage of prisoner adjudications completed within 24hrs.			
· Number of Security Intelligence Reports (SIR) processed.			
· Percentage of incident statements completed within 48hrs of an incident.			
<b>Outcome Indicators</b>			
· A percentage reduction in the number of prisoner escorts to the hospital and clinics.			
· A percentage reduction in the number of prisoner complaints reaching the Head of Custody.			
· Percentage of adjudications dealt with by the Heads of Custody and Security.			
· Percentage of Security Intelligence Reports processed within 5 days.			
· Percentage of incidents dealt with by the SMT within one week.			

**GOVERNMENT OF ANGUILLA  
2023 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL  
PROGRAMME 101:  
H.M. PRISON**

**PROGRAMME PERFORMANCE INFORMATION**

**KEY STRATEGIES FOR 2023**

- To provide a prison Healthcare service for prisoners.
- To formalise the Senior Officer rank by inclusion into the grading structure.
- To reorganize the Prison Senior Management Team by introducing a flatter management structure.
- To introduce a prison communications and intelligence gathering centre.
- To complete all witness reports and Police statements in a timely fashion.

<b>PERFORMANCE INDICATORS</b>	<b>2023 Estimates</b>	<b>2024 Targets</b>	<b>2025 Targets</b>
<b>Output Indicators</b>			
· Percentage of prisoners reporting with medical complaints treated by Healthcare Officer.	95%	95%	95%
· Percentage of prisoner complaints dealt with by the Senior Officers.	90%	90%	90%
· Percentage of prisoner adjudications completed within 24hrs.	90%	90%	90%
· Number of Security Intelligence Reports (SIR) processed.	70	70	70
· Percentage of incident statements completed within 48hrs of an incident.	99%	99%	99%
<b>Outcome Indicators</b>			
· A percentage reduction in the number of prisoner escorts to the hospital and clinics.	90%	90%	90%
· A percentage reduction in the number of prisoner complaints reaching the Head of Custody.	90%	90%	90%
· Percentage of adjudications dealt with by the Heads of Custody and Security.	66%	66%	66%
· Percentage of Security Intelligence Reports processed within 5 days.	100%	100%	100%
· Percentage of incidents dealt with by the SMT within one week.	95%	95%	95%

**GOVERNMENT OF ANGUILLA**  
**2023 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**H.M. PRISON**  
**PROGRAMME 101**

**OBJECTIVE:** To contribute, as part of the criminal justice system and respecting the rule of law, to the protection of society, by providing services related to the supervision, control and sentence administration of offenders.

STANDARD OBJECT	DETAILS OF EXPENDITURE	RECURRENT EXPENDITURES					
		ACTUAL	APPROVED	REVISED	APPROVED	FORWARD	FORWARD
		2021	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
		2022	2022	2023	2024	2025	
		\$	\$	\$	\$	\$	
	<b>PERSONAL EMOLUMENTS</b>						
310	Personal Emoluments	3,087,188	3,309,664	3,309,664	3,137,562	3,168,954	3,199,182
311	Temporary Staff	-	-	-	1	1	1
312	Wages	134,007	136,000	136,000	130,711	130,711	132,959
316	Allowances	13,686	18,966	18,966	7,048	7,048	7,169
317	Civil Servants Backpay	50,754	1	1	-	-	-
	<b>Total Personal Emoluments</b>	<b>3,285,636</b>	<b>3,464,631</b>	<b>3,464,631</b>	<b>3,275,322</b>	<b>3,306,714</b>	<b>3,339,311</b>
	<b>GOODS AND SERVICES</b>						
320	Local Travel and Subsistence	3,338	6,625	6,625	3,195	3,250	3,306
324	Utilities	56,137	46,000	46,000	350,974	357,011	363,151
326	Communication Expense	2,996	13,263	13,263	965	982	999
328	Supplies and Materials	854,603	784,880	784,880	628,288	639,095	650,088
330	Subscriptions, Periodicals and Books	500	500	500	519	528	537
332	Maintenance Services	46,923	31,089	31,089	25,780	26,224	26,675
334	Operating Cost	22,853	59,312	59,312	17,221	17,518	17,819
336	Rental of Assets	1,173	5,596	5,596	1,912	1,945	1,978
338	Professional and Consultancy Services	77,557	75,280	75,280	73,130	74,387	75,667
344	Training	-	5,667	5,667	22,638	22,735	22,834
	<b>Total Goods and Services</b>	<b>1,066,080</b>	<b>1,028,212</b>	<b>1,028,212</b>	<b>1,124,622</b>	<b>1,143,674</b>	<b>1,163,053</b>
	<b>TOTAL ESTIMATES</b>	<b>4,351,716</b>	<b>4,492,843</b>	<b>4,492,843</b>	<b>4,399,944</b>	<b>4,450,387</b>	<b>4,502,364</b>

ACCOUNTING OFFICER: PERMANENT SECRETARY PUBLIC ADMINISTRATION

**GOVERNMENT OF ANGUILLA**  
**2023 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**H M PRISON**  
**PROGRAMME 101**

**ESTABLISHMENT DETAILS**

<b>2023</b>		<b>2022</b>		<b>Details</b>	<b>Grade</b>	<b>2023</b>	<b>2022</b>
<b>Authority</b>	<b>Forecast</b>	<b>Authority</b>				<b>\$</b>	<b>\$</b>
1	1	1		Superintendent of Prison	B	136,140	129,336
1	1	1		Deputy Superintendent of Prison	C	1	70,520
1	1	1		Rehabilitation & Development Coordinator	D	112,488	106,860
1	1	1		Head of Custody	D	95,748	90,960
1	1	1		Head of Security	D	95,748	90,960
1	1	1		Senior Correctional Services Officer		1	1
1	1	1		Correctional Services Counselor	E	105,888	100,596
5	5	5		Principal Prison Officers	F	277,920	270,960
1	1	1		Prison Tutor	F	93,864	89,172
1	1	1		Health Care Officer	G	33,042	60,660
6	6	6		Senior Prison Officers	G	386,724	377,028
1	1	1		Executive Secretary	H	60,360	58,848
35	35	35		Prison Officers	H	2,014,716	1,818,895
1	1	1		Senior Clerical Officer	K	46,020	44,868
<b>57</b>	<b>57</b>	<b>57</b>		<b>TOTALS</b>		<b>3,458,660</b>	<b>3,309,664</b>

**2023 Personal Emoluments - Standard Object Code 310**

**Detailed Object Code**

Public Officers Salaries	3,458,660	3,309,664
<b>Total</b>	<b>3,458,660</b>	<b>3,309,664</b>

Note: 2023 Note: 2023 PE details adjusted based on reinstatement of salaries to 2009 scale.

**GOVERNMENT OF ANGUILLA**  
**2023 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**PROGRAMME 102:**  
**HOUSE OF ASSEMBLY**

**PROGRAMME PERFORMANCE INFORMATION**

**KEY STRATEGIES FOR 2023**

- To present all major pieces of legislation to the public for input prior to passage and to compile the feedback received from the public from the benefit of Members, thereby increasing opportunities for the public to input into the legislative process.
- The Public Accounts Committee undertakes at least four inquiries annually and the capacity of members of the Committee is further developed so as to improve the capacity of the Assembly to provide meaningful oversight of the Executive.
- Members of the Assembly are provided with training and developmental opportunities along with the information they need on an ongoing basis so as to improve their capacity to be better representatives and advocates of the people.
- Key recommendations from the Commonwealth Parliamentary Association's Benchmarks from Democratic Legislatures Assessment Report and from the Governance, Organisation and Administrative Review of the House of Assembly, including the establishment of Parliamentary Services Commission Act are implemented so as to achieve greater efficiency in the operation and management of the Assembly and to increase the capacity of the House Service to support the achievement of the Assembly's Objectives.
- All sittings of the Assembly and all public meetings of the Assembly's committees are recorded; Hansard produced; published live and archived publicly so as to promote openness and transparency and to increase public access to the Assembly.
- Students at the primary and secondary levels and the general public are educated about the work of the Assembly so as to promote greater understanding between Members and the Public.
- The Assembly leads debate on issues important to the people of Anguilla so as to support the aspirations of the people and to promote greater understanding between Members of the Assembly and the Public.
- A code of Conduct and Register of Interest developed so as to support ethical and principled governance within the Assembly and build trust and confidence of the people in their Assembly.

<b>PERFORMANCE INDICATORS</b>	<b>2023 Estimates</b>	<b>2024 Targets</b>	<b>2024 Targets</b>
<b>Output Indicators</b>			
· Percentage of major pieces of legislation presented to public for input.	100	100	100
· Number of inquiries held annually	4	4	4
· Number of PAC specific training opportunities made accessible	2	2	2
· The number of training opportunities created or accessed internationally and nationally.	4	4	4
· Percentage of Recommendations progressed	100	100	100
· Percentage of meetings broadcast live, recorded, archived and for which Hansards available.	100	100	100



· Number of public information sessions and student outreach activities held	12	12	12
· Number of debates on key issues held	4	4	4
· Code of Conduct and register of Interest Developed and Operational	1		
<b>Outcome Indicators</b>			
· Number of persons from public engaged in the process			
· Percentage of reports produced and disseminated to Members	100%	100%	100%
· Inquiry Reports laid before the Assembly	4	4	4
· Number of Responses to PAC reports tabled by Government in the Assembly	4	4	4
· Percentage of members trained	100%	100%	100%
· Percentage of Members trained who indicate improved capacity	80%	80%	80%
· Percentage of recommendations pursued, successfully implemented	100%	100%	100%
· Parliamentary Service Commission or similar Act, enacted by the Assembly	1		
· Number of persons accessing live feeds and archives and Hansard			
· Number of students participating in activities	250	500	500
· Percentage of students participating in activities who report improved understanding of how the Assembly operated	80%	80%	80%
· Number of persons reached by outreach activities			
· Number of persons responding to survey to identify issues for debate	200	200	200
· Percentage of reported breaches of the Code of Conduct that addressed in prescribed manner.	100%	100%	100%
· Percentage of Members complying with requirement for registration of interests	100%	100%	100%

**GOVERNMENT OF ANGUILLA**  
**2023 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**HOUSE OF ASSEMBLY**  
**PROGRAMME 102**

**OBJECTIVE:** To provide support to the members of the House of Assembly for their activities, both individually and the performance of their roles as representatives of the people of Anguilla.

		<b>RECURRENT EXPENDITURES</b>					
<b>STANDARD OBJECT</b>	<b>DETAILS OF EXPENDITURE</b>	<b>ACTUAL 2021 \$</b>	<b>APPROVED ESTIMATE 2022 \$</b>	<b>REVISED ESTIMATE 2022 \$</b>	<b>APPROVED ESTIMATE 2023 \$</b>	<b>FORWARD ESTIMATE 2024 \$</b>	<b>FORWARD ESTIMATE 2025 \$</b>
	<b>PERSONAL EMOLUMENTS</b>						
310	Personal Emoluments	302,232	302,232	302,232	302,232	329,371	334,063
312	Wages	62,792	61,960	61,960	57,492	57,492	58,481
317	Civil Servants Backpay		1	1	-	-	-
318	Allowances - Members of the House	719,673	719,675	719,675	793,446	793,446	807,093
319	Increments and Progressions	-	-	-	22,519	-	-
	<b>Total Personal Emoluments</b>	<b>1,084,697</b>	<b>1,083,868</b>	<b>1,083,868</b>	<b>1,175,689</b>	<b>1,180,309</b>	<b>1,199,637</b>
	<b>GOODS AND SERVICES</b>						
320	Local Travel and Subsistence	5,063	5,061	5,061	5,181	5,270	5,361
322	International Travel and Subsistence	-	-	-	-	-	-
326	Communication Expense	-	746	746	1	1	1
328	Supplies and Materials	10,629	5,780	5,780	5,394	5,486	5,581
332	Maintenance Services	1,379	1,702	1,702	541	550	559
338	Professional and Consultancy Services	28,819	32,339	32,339	7,451	7,579	7,710
342	Hosting and Entertainment	5,370	4,527	4,527	84,551	4,629	4,708
	<b>Total Goods and Services</b>	<b>51,259</b>	<b>50,155</b>	<b>50,155</b>	<b>103,118</b>	<b>23,515</b>	<b>23,920</b>
	<b>TOTAL ESTIMATES</b>	<b>1,135,956</b>	<b>1,134,023</b>	<b>1,134,023</b>	<b>1,278,807</b>	<b>1,203,824</b>	<b>1,223,557</b>

**ACCOUNTING OFFICER: PERMANENT SECRETARY PUBLIC ADMINISTRATION**

**GOVERNMENT OF ANGUILLA**  
**2023 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**HOUSE OF ASSEMBLY**  
**PROGRAMME 102**

**ESTABLISHMENT DETAILS**

<b>2023</b>		<b>2022</b>	<b>Details</b>	<b>Grade</b>	<b>2023</b>	<b>2022</b>
<b>Authority</b>	<b>Forecast</b>	<b>Authority</b>			<b>\$</b>	<b>\$</b>
1	1	1	Clerk to the House of Assembly	B	136,140	129,336
1	1	1	Clerk of Committees	D	95,748	90,960
1	1	1	Senior Clerical Officer	K	46,020	44,868
1	1	1	Clerical Officer	M	38,016	37,068
<b>4</b>	<b>4</b>	<b>4</b>	<b>TOTALS</b>		<b>315,924</b>	<b>302,232</b>

**2023 Personal Emoluments - Standard Object Code 310**

**Detailed Object Code**

31001 Public Officers Salaries	315,924	302,232
<b>Total</b>	<b>315,924</b>	<b>302,232</b>

Note: 2023 PE details adjusted based on reinstatement of salaries to 2009 scale.

**GOVERNMENT OF ANGUILLA  
2023 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL  
PROGRAMME 103:  
DEPARTMENT OF DISASTER MANAGEMENT**

**PROGRAMME PERFORMANCE INFORMATION**

**KEY STRATEGIES FOR 2022**

- Enhanced NEOC system for improved national coordination and response among emergency responders.
- Disaster risk reduction (DRR) integrated into key sectors.
- Community resilience enhanced for DRR and Climate change adaptation (CCA) implementation.

<b>PERFORMANCE INDICATORS</b>	<b>2022 Estimate</b>	<b>2023 Actuals</b>	<b>Reasons</b>
<b>Output Indicators</b>			
· Number of CERTs sensitised to role of the community emergency response team (CERT) within the national programme.			
· Number of training programmes held to enhance the effectiveness of response and coordination among emergency responders.			
· Number of exercises held to enhance Emergency Response.			
<b>Outcome Indicators</b>			
· Number of hazard plans developed or reviewed to enhance the response.			

**GOVERNMENT OF ANGUILLA  
2023 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL  
PROGRAMME 103:  
DEPARTMENT OF DISASTER MANAGEMENT**

**PROGRAMME PERFORMANCE INFORMATION**

**KEY STRATEGIES FOR 2023**

- 
- Disaster Risk Reduction (DRR) integrated into the community and key sectors;
  - Revision of National Hazard Identification and Risk Assessment (HIRA);
  - Enhanced National Emergency Management Programme encompassing Comprehensive Disaster Management.
  - Development of National Comprehensive Disaster Management (CDM) Strategy
- 

<b>PERFORMANCE INDICATORS</b>	<b>2023 Estimates</b>	<b>2024 Targets</b>	<b>2024 Targets</b>
<b>Output Indicators</b>			
· Number of trained CERTs within the emergency management programme.	25%	25%	25%
· Number of Training programmes held to enhance the effectiveness of response and coordination among emergency response agencies.	3	3	3
· Number of Exercises held to enhance emergency response.	2	2	2
<b>Outcome Indicators</b>			
· Number of hazard plans developed as a result of the revised HIRA.	5%	10%	10%

**GOVERNMENT OF ANGUILLA**  
**2023 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**DISASTER MANAGEMENT**  
**PROGRAMME 103**

**OBJECTIVE:** To enable the Deputy Governor of Anguilla to perform his constitutional and traditional roles, and to protect Anguilla and its citizens by reducing and where possible avoiding, the loss of life, damage and suffering caused by disaster events.

		<b>RECURRENT EXPENDITURES</b>					
<b>STANDARD OBJECT</b>	<b>DETAILS OF EXPENDITURE</b>	<b>ACTUAL</b>	<b>APPROVED</b>	<b>REVISED</b>	<b>APPROVED</b>	<b>FORWARD</b>	<b>FORWARD</b>
		<b>2021</b>	<b>2022</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
		<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>PERSONAL EMOLUMENTS</b>							
310	Personal Emoluments	457,404	495,519	495,519	399,780	405,192	410,689
311	Temporary Staff	-	1	1	1	1	1
312	Wages	14,154	13,268	13,268	11,547	11,547	11,746
316	Allowances	14,500	17,500	17,500	7,500	7,500	7,629
317	Civil Servants Backpay	18,535	1	1	-	-	-
	<b>Total Personal Emoluments</b>	<b>504,593</b>	<b>526,289</b>	<b>526,289</b>	<b>418,828</b>	<b>424,240</b>	<b>430,065</b>
<b>GOODS AND SERVICES</b>							
320	Local Travel and Subsistence	5,358	6,454	6,454	4,719	4,800	4,883
324	Utilities	9,787	10,765	10,765	10,000	10,172	10,347
326	Communication Expense	25,458	28,422	28,422	15,465	15,731	16,001
328	Supplies and Materials	24,505	15,137	15,137	2,877	2,926	2,975
330	Subscriptions, Periodicals and Books	1,180	2,380	2,380	1,125	1,145	1,164
332	Maintenance Services	17,036	10,049	10,049	15,733	16,004	16,279
334	Operating Cost	577	4,221	4,221	386	394	401
336	Rental of Assets	65,536	53,248	53,248	47,395	48,210	49,040
338	Professional and Consultancy Services	-	2,339	2,339	327	332	338
344	Training	594	3,201	3,201	1	1	1
346	Advertising	-	-	-	-	-	-
	<b>Total Goods and Services</b>	<b>150,031</b>	<b>136,216</b>	<b>136,216</b>	<b>98,028</b>	<b>99,715</b>	<b>101,429</b>
<b>OTHER EXPENDITURE</b>							
374	Sundry Expense	1,779	17,779	17,779	23,000	23,396	23,798
	<b>Total other expenditure</b>	<b>1,779</b>	<b>17,779</b>	<b>17,779</b>	<b>23,000</b>	<b>23,396</b>	<b>23,798</b>
	<b>TOTAL ESTIMATES</b>	<b>656,403</b>	<b>680,284</b>	<b>680,284</b>	<b>539,856</b>	<b>547,351</b>	<b>555,292</b>

**ACCOUNTING OFFICER: DEPUTY GOVERNOR**

**GOVERNMENT OF ANGUILLA**  
**2023 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**DISASTER MANAGEMENT**  
**PROGRAMME 103**

**ESTABLISHMENT DETAILS**

<b>2023</b>		<b>2022</b>	<b>Details</b>	<b>Grade</b>	<b>2023</b>	<b>2022</b>
<b>Authority</b>	<b>Forecast</b>	<b>Authority</b>			<b>\$</b>	<b>\$</b>
1	1	1	Director, Disaster Management	B	136,140	129,336
1	1	1	Deputy Director Disaster Management	C	55,674	105,780
1	1	1	Emergency Communications Officer	D	1	38,113
3	2	3	Programme Officer	E	169,812	174,156
1	1	1	Emergency Administrative Officer	F	79,116	1
1	1	1	Programme Office Assistant	J	1	48,133
<b>8</b>	<b>7</b>	<b>8</b>	<b>TOTALS</b>		<b>440,744</b>	<b>495,519</b>

**2023 Personal Emoluments - Standard Object Code 310**

**Detailed Object Code**

31001 Public Officers Salaries	440,744	495,519
<b>Total</b>	<b>440,744</b>	<b>495,519</b>

Note: 2023 PE details adjusted based on reinstatement of salaries to 2009 scale.

**GOVERNMENT OF ANGUILLA**  
**2023 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**PROGRAMME 104:**  
**FINANCIAL INTELLIGENCE UNIT**

**PROGRAMME PERFORMANCE INFORMATION**

**KEY STRATEGIES FOR 2023**

- Enhancing Anguilla's Anti-Money Laundering and Countering the Financing of Terrorism (AML/CFT) regime which secures Anguilla access to the Global Financial System which prevents the threat of financial exclusion and the deterrence of potential investors
- Enhance cooperation and communication with domestic law enforcement agencies through intelligence sharing and joint meetings/operations.
- Improve the timeliness of responses to request for intelligence from domestic and international counterparts and non counterparts.
- Improve the level of spontaneous disseminations to domestic and international counterparts and non counterparts.
- Increase public awareness of as it relates the the money laundering, terrorist financing and proliferation financing risk, threats, trends and typologies affecting Anguilla.
- Enhance the analytical and investigative capabilities of the FIU through the development of human and technical resources.
- Enhancing the timeliness and quality of investigations of matters.

<b>PERFORMANCE INDICATORS</b>	<b>2023 Estimate</b>	<b>2024 Targets</b>	<b>2025 Targets</b>
<b>Output Indicators</b>			
Number of intelligence products disseminated by the FIU	24	26	26
Number of intelligence meetings with domestic LEAs	4	4	4
Number of advisories and awareness seminars or initiatives undertaken by the FIU	10	12	14
Number of investigations of financial crimes	12	14	16
Number of investigative orders used during the course of an investigation	24	28	32
Number of cash seizure	3	5	7
<b>Outcome Indicators</b>			
Increased submission of Suspicious Activity Reports	45%	50%	55%
Increased financial crime reports received from the public	10%	17%	18%
Increased information sharing from joint intelligence meetings	100%	50%	50%



Increased money laundering charges proffered	10%	17%	18%
Increased use of investigative orders	20%	34%	36%
Increased forfeiture applications	33%	66%	40%

**GOVERNMENT OF ANGUILLA**  
**2023 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**FINANCIAL INTELLIGENCE UNIT**  
**PROGRAMME 104**

**OBJECTIVE:** To receive, analyse and disseminate intelligence and investigate matters relevant to money laundering, terrorist financing and proliferation financing as well as financial crimes while creating an environment of knowledge, awareness and security within the financial sector and beyond.

STANDARD OBJECT	DETAILS OF EXPENDITURE	RECURRENT EXPENDITURES				
		APPROVED ESTIMATE	REVISED ESTIMATE	APPROVED ESTIMATE	FORWARD ESTIMATE	FORWARD ESTIMATE
		2022	202	2023	2024	2025
		\$	\$	\$	\$	\$
	<b>PERSONAL EMOLUMENTS</b>					
310	Personal Emoluments	586,323	586,323	586,323	586,323	586,323
312	Wages	-	-	-	-	-
316	Allowances	35,281	35,281	1	1	1
317	Civil Servants Backpay	1	1	1	1	1
	<b>Total Personal Emoluments</b>	<b>621,605</b>	<b>621,605</b>	<b>586,325</b>	<b>586,325</b>	<b>586,325</b>
	<b>GOODS AND SERVICES</b>					
322	International Travel and Subsistence	-	-	1	1	1
324	Utilities	18,000	18,000	18,000	18,310	18,625
326	Communication Expense	3,445	3,445	1	1	1
328	Supplies and Materials	34,508	34,508	4,002	4,071	4,141
332	Maintenance Services	2,920	2,920	1	1	1
334	Operating Cost	5,400	5,400	1	1	1
338	Professional and Consultancy Services	63,173	63,173	1	1	1
	<b>Total Goods and Services</b>	<b>127,446</b>	<b>127,446</b>	<b>22,007</b>	<b>22,386</b>	<b>22,771</b>
	<b>TOTAL ESTIMATES</b>	<b>749,051</b>	<b>749,051</b>	<b>608,332</b>	<b>608,711</b>	<b>609,096</b>

**ACCOUNTING OFFICER: DEPUTY GOVERNOR**

**GOVERNMENT OF ANGUILLA  
2023 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL  
FINANCIAL INTELLIGENCE UNIT  
PROGRAMME 104**

**ESTABLISHMENT DETAILS**

<b>2023</b>		<b>2022</b>		<b>Details</b>	<b>Grade</b>	<b>2023</b>	<b>2022</b>
<b>Authority</b>	<b>Forecast</b>	<b>Authority</b>				<b>\$</b>	<b>\$</b>
1	1	1		Director	C	111,348	105,780
2	2	2		Deputy Director	D	95,748	180,120
2	2	2		Financial Investigator	F	158,232	150,312
2	2	2		Financial Analyst	F	0	150,111
<b>7</b>	<b>7</b>	<b>7</b>		<b>TOTALS</b>		<b>365,328</b>	<b>586,323</b>

**2023 Personal Emoluments - Standard Object Code 310**

<b>Detailed Object Code</b>		<b>2023</b>	<b>2022</b>
31001	Public Officers Salaries	365,328	586,323
31003	Overtime	0	0
	<b>Total</b>	<b>365,328</b>	<b>586,323</b>

Note: 2023 PE details adjusted based on reinstatement of salaries to 2009 scale.

**GOVERNMENT OF ANGUILLA**  
**2023 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**PROGRAMME 200:**  
**ROYAL ANGUILLA POLICE FORCE**

**PROGRAMME PERFORMANCE INFORMATION**

**KEY STRATEGIES FOR 2022**

- Intelligence led policing operations in crime hot spots targeting gangs/individuals involved in drugs and firearm crimes.
- An increase in foot and mobile patrols and high visibility areas.
- Implementation of crime prevention initiatives throughout communities e.g. Neighbourhood watch, community consultative groups and youth groups.
- Enhance cooperation and communication with local, regional, and international law enforcement agencies through joint meetings, operations and intelligence sharing.
- Reduction of road traffic accidents and the traffic violations by 5%.
- Increase joint maritime border patrols with local law enforcement agencies.

<b>PERFORMANCE INDICATORS</b>	<b>2022 Estimate</b>	<b>2022 Actuals</b>	<b>Reasons</b>
<b>Output Indicators</b>			
· Number of crimes reported.			
· Number of intelligence reports received.			
· Number of traffic infringements recorded.			
· Custody records compliance with no major errors.			
· Number of hours of targeted patrols.			
· Number of hours of actual patrols.			
<b>Outcome Indicators</b>			
· Percentage of crimes solved.			
· Percentage of convictions.			
· Customer satisfaction with police reponse			
· Percentage of crimes brought to justice for code 1 & 2 crimes			
· Rate of serious crime detection			
· Rate of overall crime detection			
· Rate of compliance to grade 1 and 2 calls			

**Denotes:**

Code 1 - Detected Charge

Code 2 - Detected summons

Grade 1 - Emergency Response (15 mins)

Grade 2 - Standard response (30 - 60 mins)

**GOVERNMENT OF ANGUILLA**  
**2023 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**PROGRAMME 200:**  
**ROYAL ANGUILLA POLICE FORCE**

**PROGRAMME PERFORMANCE INFORMATION**

**KEY STRATEGIES FOR 2023**

- Intelligence led policing operations in crime hot spots targeting gangs/individuals involved in drugs and firearm crimes.
- An increase in foot and mobile patrols and high visibility areas.
- Implementation of crime prevention initiatives throughout communities e.g. Neighbourhood watch, community consultative groups and youth groups.
- Enhance cooperation and communication with local, regional, and international law enforcement agencies through joint meetings, operations and intelligence sharing.
- Reduction of road traffic accidents and the traffic violations by 5%.
- Increase joint maritime border patrols with local law enforcement agencies.

<b>PERFORMANCE INDICATORS</b>	<b>2023 Estimate</b>	<b>2024 Targets</b>	<b>2025</b>
<b>Output Indicators</b>			
· Number of crimes reported.	555	555	555
· Number of intelligence reports received.	252	252	252
· Number of traffic infringements recorded.	759	759	759
· Custody records compliance with no major errors.	80%	80%	80%
· Number of hours of targeted patrols.	2920	2920	2920
· Number of hours of actual patrols.	3650	3650	3650
<b>Outcome Indicators</b>			
· Percentage of crimes solved.	75%	75%	75%
· Percentage of convictions.	90%	90%	90%
· Customer satisfaction with police reponse	75%	75%	75%
· Percentage of crimes brought to justice for code 1 & 2 crimes	35%	35%	35%
· Rate of serious crime detection	70%	70%	70%
· Rate of overall crime detection	75%	75%	75%
· Rate of compliance to grade 1 and 2 calls	90%	90%	90%

Code 1 - Detected Charge  
Code 2 - Detected summons  
Grade 1 - Emergency Response (15 mins)  
Grade 2 - Standard response (30 - 60 mins)

**GOVERNMENT OF ANGUILLA**  
**2023 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**ROYAL ANGUILLA POLICE FORCE**  
**PROGRAMME 200**

**OBJECTIVE:** To uphold law and order fairly and firmly, while providing quality services and respecting the rights of all those we serve.

STANDARD OBJECT	DETAILS OF EXPENDITURE	RECURRENT EXPENDITURES					FORWARD ESTIMATE 2025
		ACTUAL	APPROVED	REVISED	APPROVED	FORWARD	
		2021	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE	
		\$	\$	\$	\$	\$	\$
	<b>PERSONAL EMOLUMENTS</b>						
310	Personal Emoluments	8,325,868	8,645,202	8,645,202	8,210,196	8,268,442	8,387,244
312	Wages	733,700	426,909	426,909	326,656	326,656	332,274
316	Allowances	290,918	276,790	276,790	315,295	315,295	320,718
317	Civil Servants Backpay	130,919	43,397	43,397	-	-	-
	<b>Total Personal Emoluments</b>	<b>9,481,405</b>	<b>9,392,298</b>	<b>9,392,298</b>	<b>8,852,147</b>	<b>8,910,393</b>	<b>9,040,236</b>
	<b>GOODS AND SERVICES</b>						
320	Local Travel and Subsistence	9,305	10,813	10,813	6,041	6,145	6,250
322	International Travel and Subsistence	8,180	20,922	20,922	44,830	45,601	46,386
324	Utilities	276,198	264,711	264,711	400,809	407,703	414,716
326	Communication Expense	109,542	117,555	117,555	59,463	60,485	61,526
328	Supplies and Materials	266,626	280,190	280,190	388,330	248,826	253,106
330	Subscriptions, Periodicals and Books	154,908	164,316	164,316	106,465	106,962	107,468
332	Maintenance Services	222,079	263,126	263,126	155,147	157,816	160,530
334	Operating Cost	269,891	283,408	283,408	212,122	215,771	219,482
336	Rental of Assets	124,239	98,268	98,268	140,000	142,408	144,858
338	Professional and Consultancy Services	222,249	372,028	372,028	575,263	530,686	539,814
342	Hosting and Entertainment	-	-	-	-	-	-
344	Training	29,825	37,980	37,980	44,998	45,772	46,559
346	Advertising	-	-	-	-	-	-
	<b>Total Goods and Services</b>	<b>1,693,042</b>	<b>1,913,317</b>	<b>1,913,317</b>	<b>2,133,470</b>	<b>1,968,177</b>	<b>2,000,694</b>
	<b>TOTAL ESTIMATES</b>	<b>11,174,447</b>	<b>11,305,615</b>	<b>11,305,615</b>	<b>10,985,616</b>	<b>10,878,569</b>	<b>11,040,931</b>

**ACCOUNTING OFFICER: COMMISSIONER OF POLICE**

**GOVERNMENT OF ANGUILLA**  
**2023 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**ROYAL ANGUILLA POLICE FORCE**  
**PROGRAMME 200**

**ESTABLISHMENT DETAILS**

<b>2023</b>		<b>2022</b>			<b>2023</b>	<b>2022</b>	
<b>Authority</b>	<b>Forecast</b>	<b>Authority</b>		<b>Details</b>	<b>\$</b>	<b>\$</b>	
1	1	1		Commissioner of Police	RAPF - A	254,028	180,120
1	1	1		Deputy Commissioner of Police	RAPF - C	137,268	130,404
1	1	1		Digital Forensic Investigator	D	65,870	79,045
2	1	2		Superintendent of Police	RAPF - E	116,400	110,580
7	6	7		Inspector	RAPF - F	492,900	468,874
1	1	1		Senior Crime Scene Investigator	D	1	1
1	1	1		Head of Forensic Services	D	106,956	101,604
1	1	1		Crime Scene Investigator	F	86,604	82,272
1	1	1		Finance Administrator/HR-Finance Manager	F	69,480	67,740
17	17	17		Sergeant	RAPF - H	1,074,372	1,478,760
1	1	1		Executive Assistant	H	69,480	67,740
92	93	92		Constable/Senior Constable	RAPF - K	5,630,640	5,766,308
2	2	2		Senior Clerical Officer	K	46,020	44,686
2	2	2		Clerical Officer	M	38,016	37,068
<b>130</b>	<b>129</b>	<b>130</b>		<b>TOTAL</b>		<b>8,188,035</b>	<b>8,615,202</b>

**2023 Personal Emoluments - Standard Object Code 310**

**Detailed Object Code**

31001	Public Officers Salaries	8,188,035	8,615,202
31003	Overtime	30,000	30,000
	<b>Total</b>	<b>8,218,035</b>	<b>8,645,202</b>

Note: 2023 PE details adjusted based on reinstatement of salaries to 2009 scale.

**GOVERNMENT OF ANGUILLA**  
**2023 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**PROGRAMME 251:**  
**HIGH COURT**

**PROGRAMME PERFORMANCE INFORMATION**

**KEY STRATEGIES FOR 2022**

- Ensure that all persons conducting business at the Judicial Department are dealt with in an effective, prompt, fair and efficient manner.
- Review existing legislation to accommodate technological advancements.
- Liaise with the Eastern Caribbean Supreme Court to ensure all new directives are adhered to as instructed and all Circuits in the OECS are in sync.
- Execute outstanding warrants immediately to increase revenue.
- Continuous training for all staff to ensure an effective delivery of service to our customers.

<b>PERFORMANCE INDICATORS</b>	<b>2022 Estimate</b>	<b>2022 Actuals</b>	<b>Reasons</b>
<b>Output Indicators</b>			
· Number of matters filed in the high court.	950	156	
· Number of warrants issued for outstanding fines.	60	2	
· Number of certificates issued.	2500	N/A	
· Percentage of defendants fined.	90%	17%	
· Number of liquor licence applications.	250	N/A	
· Number of inquest.	30	N/A	
· Number of marriage applications.	200	N/A	
<b>Outcome Indicators</b>			
· Percentage of payments received on warrants.	85%	50%	
· Percentage of improvement in performance as a result of training.	100%	N/A	
· Percentage of requested information from files, submitted to customers within two days.	100%	100%	
· Percentage of satisfied customers.	100%	95%	



**GOVERNMENT OF ANGUILLA**  
**2023 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITA**  
**PROGRAMME 251:**  
**HIGH COURT**

**PROGRAMME PERFORMANCE INFORMATION**

**KEY STRATEGIES FOR 2023**

- 
- Ensure that all persons conducting business at the High Court are dealt with in an effective, prompt, fair and efficient manner.
  - Liaise with the Eastern Caribbean Supreme Court to ensure all new directives are adhered to as instructed and all Circuits in the OECS are in sync.
  - Execute outstanding warrants immediately to increase revenue.
  - Continuous training for all staff to ensure an effective delivery of service to our customers.
- 

<b>PERFORMANCE INDICATORS</b>	<b>2023 Estimates</b>	<b>2024 Targets</b>	<b>2025 Targets</b>
<b>Output Indicators</b>			
· Number of matters filed in the High Court.	160	200	200
· Number of warrants issued for outstanding fines.	5	2	0
· Percentage of defendants fined.	5%	50%	50%
· Number of probate services rendered (1% Estate Fee).	20	n/a	
<b>Outcome Indicators</b>			
· Percentage of payments received on warrants.	65%	85%	90%
· Percentage of improvement in performance as a result of training.	100%	100%	100%
· Percentage of requested information from files, submitted to customers within four days.	90%	100%	100%
· Percentage of satisfied customers.	90%	100%	100%
· Percentage of probate services	90%	95%	95%

**GOVERNMENT OF ANGUILLA**  
**2023 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**HIGH COURT**  
**PROGRAMME 251**

**OBJECTIVE:** To provide a court of law, equity and admiralty for the better administration of the laws of Anguilla

**RECURRENT EXPENDITURES**

STANDARD OBJECT	DETAILS OF EXPENDITURE	ACTUAL	APPROVED	REVISED	APPROVED	FORWARD	FORWARD
		2021	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
		\$	\$	\$	\$	\$	\$
	<b>PERSONAL EMOLUMENTS</b>						
310	Personal Emoluments	663,902	696,641	696,641	635,042	639,398	643,762
311	Temporary Staff	5,721	3,750	3,750	1	1	1
312	Wages	24,000	20,000	20,000	24,000	24,000	24,413
316	Allowances	9,627	7,480	7,480	5,847	5,847	5,947
317	Civil Servants Backpay	33,285.56	1	1	1	1	1
	<b>Total Personal Emoluments</b>	<b>736,535</b>	<b>727,872</b>	<b>727,872</b>	<b>664,890</b>	<b>669,246</b>	<b>674,124</b>
	<b>GOODS AND SERVICES</b>						
320	Local Travel and Subsistence	4214.71	3,950	3,950	4,697	4,778	4,860
324	Utilities	55,782	121,233	121,233	109,261	111,141	113,052
326	Communication Expense	13,824	15,050	15,050	7,942	8,078	8,217
328	Supplies and Materials	69,789	64,092	64,092	39,758	40,440	41,135
330	Subscriptions, Periodicals and Books	495	1,500	1,500	1	1	1
332	Maintenance Services	18,513	33,500	33,500	16,245	16,525	16,809
336	Rental of Assets	146,713	194,019	194,019	161,466	164,243	167,068
338	Professional and Consultancy Services	109,158	88,574	88,574	94,407	96,031	97,683
	<b>Total Goods and Services</b>	<b>418,488</b>	<b>521,918</b>	<b>521,918</b>	<b>433,777</b>	<b>441,237</b>	<b>448,826</b>
	<b>TRANSFERS AND SUBSIDIES</b>						
352	Grants and Contributions	1,864,677	917,489	917,489	2,236,233	1,134,033	1,153,539
	<b>Total Transfers and Subsidies</b>	<b>1,864,677</b>	<b>917,489</b>	<b>917,489</b>	<b>2,236,233</b>	<b>1,134,033</b>	<b>1,153,539</b>
	<b>SOCIAL SERVICES</b>						
360	Public Assistance	5,943	11,000	11,000	255,510	257,531	259,587
	<b>Total Social Services</b>	<b>5,943</b>	<b>11,000</b>	<b>11,000</b>	<b>255,510</b>	<b>257,531</b>	<b>259,587</b>
	<b>TOTAL ESTIMATES</b>	<b>3,025,644</b>	<b>2,178,279</b>	<b>2,178,279</b>	<b>3,590,410</b>	<b>2,502,048</b>	<b>2,536,076</b>

**ACCOUNTING OFFICER: PERMANENT SECRETARY PUBLIC ADMINISTRATION**

**GOVERNMENT OF ANGUILLA**  
**2023 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**HIGH COURT**  
**PROGRAMME 251**

**ESTABLISHMENT DETAILS**

<b>2023</b>		<b>2022</b>		<b>Details</b>	<b>Grade</b>	<b>2023</b>	<b>2022</b>
<b>Authority</b>	<b>Forecast</b>	<b>Authority</b>				<b>\$</b>	<b>\$</b>
1	1	1		Registrar	B	156,708	148,872
1	1	1		Deputy Registrar	C	1	1
1	1	1		Office Manager	E	83,208	79,044
1	1	1		Judicial Research Assistant	F	1	1
1	1	1		Judicial Executive Assistant	G	66,084	64,428
1	1	1		Executive Officer Registration, Probate and Personnel	G	66,084	64,428
4	4	4		Court Reporter	G	136,982	133,550
2	2	2		High Court Clerk	H	58,585	57,121
1	1	1		Bailiff (High Court)	J	49,368	59,460
1	1	1		Senior Clerical	K	46,020	44,868
1	1	1		JEMS Officer	K	46,020	44,868
<b>15</b>	<b>15</b>	<b>15</b>		<b>TOTALS</b>		<b>709,061</b>	<b>696,641</b>

**2023 Personal Emoluments - Standard Object Code 310**

**Detailed Object Code**

31001	Public Officers Salaries	709,061	696,641
31003	Overtime	-	-
	<b>Total</b>	<b>709,061</b>	<b>696,641</b>

Note: 2023 PE details adjusted based on reinstatement of salaries to 2009 scale.

**GOVERNMENT OF ANGUILLA**  
**2023 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**PROGRAMME 252:**  
**MAGISTRATE'S COURT**

**PROGRAMME PERFORMANCE INFORMATION**

**KEY STRATEGIES FOR 2022**

- Ensure that all persons conducting business at the Judicial Department are dealt with in an effective, prompt, fair and efficient manner.
- Review existing legislation to accommodate technological advancements.
- Liaise with the Eastern Caribbean Supreme Court to ensure all new directives are adhered to as instructed and all Circuits in the OECS are in sync.
- Execute outstanding warrants immediately to increase revenue.
- Continuous training for all staff to ensure an effective delivery of service to our customers.

<b>PERFORMANCE INDICATORS</b>	<b>2022 Estimate</b>	<b>2022 Actuals</b>	<b>Reasons</b>
<b>Output Indicators</b>			
· Number of matters filed in the magistrate court.	950	515	
· Number of warrants issued for outstanding fines.	60	48	
· Number of certificates issued.	2500	3700	
· Percentage of defendants fined.	90%	90%	
· Number of liquor licence applications.	250	305	
· Number of inquest.	30	10	
· Number of marriage applications.	200	120	
<b>Outcome Indicators</b>			
· Percentage of payments received on warrants.	85%	85%	
· Percentage of improvement in performance as a result of training.	100%		
· Percentage of requested information from files, submitted to customers within two days.	100%	85%	
· Percentage of satisfied customers.	100%	90%	

**GOVERNMENT OF ANGUILLA**  
**2023 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**PROGRAMME 252:**  
**MAGISTRATE'S COURT**

**PROGRAMME PERFORMANCE INFORMATION**

**KEY STRATEGIES FOR 2023**

- 
- Ensure that all persons conducting business at the Magistrate's Court are dealt with in an effective, prompt, fair and efficient manner.
  - Review existing legislation to accommodate technological advancements.
  - Liaise with the Eastern Caribbean Supreme Court to ensure all new directives are adhered to as instructed and all Circuits in the OECS are in sync.
  - Execute outstanding warrants immediately to increase revenue.
  - Continuous training for all staff to ensure an effective delivery of service to our customers.
- 

<b>PERFORMANCE INDICATORS</b>	<b>2023 Estimates</b>	<b>2024 Targets</b>	<b>2025 Targets</b>
<b>Output Indicators</b>			
· Number of matters filed in the Magistrate's Court.	580	550	575
· Number of warrants issued for outstanding fines.	80	60	50
· Number of certificates issued.	3000	2500	2700
· Percentage of defendants fined.	90%	90%	90%
· Number of liquor licence applications.	320	300	300
· Number of inquest.	15	10	10
· Number of marriage applications.	200	250	250
<b>Outcome Indicators</b>			
· Percentage of payments received on warrants.	85%	85%	90%
· Percentage of improvement in performance as a result of training.	100%	100%	100%
· Percentage of requested information from files, submitted to customers within two days.	90%	90%	100%
· Percentage of satisfied customers.	90%	95%	100%

**GOVERNMENT OF ANGUILLA**  
**2023 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**MAGISTRATE'S COURT**  
**PROGRAMME 252**

**OBJECTIVE:** To provide a court of law, equity and admiralty for the better administration of the laws of Anguilla

**RECURRENT EXPENDITURES**

STANDARD OBJECT	DETAILS OF EXPENDITURE	ACTUAL	APPROVED	REVISED	APPROVED	FORWARD	FORWARD
		2021	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
		\$	\$	\$	\$	\$	\$
	<b>PERSONAL EMOLUMENTS</b>						
310	Personal Emoluments	481,679	489,386	489,386	489,386	611,957	616,697
311	Temporary Staff	-	5,609	5,609	1	1	1
312	Wages	-	-	-	-	-	-
316	Allowances	30,000	32,500	32,500	30,474	30,990	31,523
317	Civil Servants Backpay		1	1	-	0	0
319	Increments and Progressions				117,927		
	<b>Total Personal Emoluments</b>	<b>511,679</b>	<b>527,496</b>	<b>527,496</b>	<b>637,788</b>	<b>642,948</b>	<b>648,221</b>
	<b>GOODS AND SERVICES</b>						
320	Local Travel and Subsistence	5,380	5,698	5,698	4,927	5,011	5,098
324	Utilities	-	-	-	-	-	-
326	Communication Expense	-	-	-	-	-	-
328	Supplies and Materials	-	-	-	-	-	-
330	Subscriptions, Periodicals and Books	-	-	-	-	-	-
332	Maintenance Services	-	-	-	-	-	-
336	Rental of Assets	-	-	-	-	-	-
338	Professional and Consultancy Services	119,876	112,322	112,322	138,633	141,017	143,443
	<b>Total Goods and Services</b>	<b>125,256</b>	<b>118,020</b>	<b>118,020</b>	<b>143,559</b>	<b>146,028</b>	<b>148,540</b>
	<b>TRANSFERS AND SUBSIDIES</b>						
352	Grants and Contributions	-	-	-	-	-	-
	<b>Total Transfers and Subsidies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>SOCIAL SERVICES</b>						
360	Public Assistance	-	5,000	5,000	1	1	1
	<b>Total Social Services</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>1</b>	<b>1</b>	<b>1</b>
	<b>TOTAL ESTIMATES</b>	<b>636,936</b>	<b>650,516</b>	<b>650,516</b>	<b>781,348</b>	<b>788,977</b>	<b>796,762</b>

**ACCOUNTING OFFICER: PERMANENT SECRETARY PUBLIC ADMINISTRATION**

**GOVERNMENT OF ANGUILLA**  
**2023 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**MAGISTRATE'S COURT**  
**PROGRAMME 252**

**ESTABLISHMENT DETAILS**

<b>2023</b>		<b>2022</b>				<b>2023</b>	<b>2022</b>
<b>Authority</b>	<b>Forecast</b>	<b>Authority</b>		<b>Details</b>	<b>Grade</b>	<b>\$</b>	<b>\$</b>
1	1	1		Senior Magistrate	B	156,708	148,872
1	1	1		Additional Magistrate	B	1	1
1	1	1		Magistrate	C	120,684	114,648
2	2	2		Magistrate's Court Clerk	G	136,272	132,864
2	2	2		Bailiff (Magistrate's Court)	J	49,369	48,133
1	1	1		Public Records and Data Officer	K	46,020	44,868
<b>8</b>	<b>8</b>	<b>8</b>		<b>TOTALS</b>		<b>509,054</b>	<b>489,386</b>

**2023 Personal Emoluments - Standard Object Code 310**

**Detailed Object Code**

31001	Public Officers Salaries	509,054	489,386
31003	Overtime	-	-
	<b>Total</b>	<b>509,054</b>	<b>489,386</b>

Note: 2023 PE details adjusted based on reinstatement of salaries to 2009 scale.

**GOVERNMENT OF ANGUILLA  
2023 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL  
PROGRAMME 300:  
ATTORNEY GENERAL'S CHAMBERS**

**PROGRAMME PERFORMANCE INFORMATION**

**OBJECTIVES**

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- To stimulate economic growth by promoting transparent, fair and certain laws and Governmental decision making.
  - To provide timely, efficient and client focused legal advice to all Government departments.
  - To represent the Government in all civil proceedings, providing fair and effective written and oral advocacy.
  - To efficiently and fairly prosecute all crimes.
  - To formulate policy to improve the fairness and efficiency of the courts and justice system.
  - To draft clear and effective legislation to give effect to the policy of the Government of the day.
  - To efficiently process applications for naturalisation.
- 

**PERFORMANCE INDICATORS**

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**Output Indicators**

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- To respond to all Government requests for advice in a timely manner.
  - To provide timely advice in respect of criminal prosecutions.
  - To fairly prosecute all crime.
  - To defend the Government budget from all unmeritorious claims.
  - To efficiently process all applications for naturalization
-



**GOVERNMENT OF ANGUILLA**  
**2023 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**ATTORNEY GENERAL'S CHAMBERS**  
**PROGRAMME 300**

**OBJECTIVE:** To provide the Government of Anguilla and its departments with high-quality legal services, have superintendence of all matters connected with the administration of justice in Anguilla that are not within the jurisdiction of the Judicial Branch, and to propose policy and programme initiatives with a view to ensuring that Anguilla is a fair, just and law-abiding society with an accessible, equitable, efficient and effective system of justice.

STANDARD OBJECT	DETAILS OF EXPENDITURE	RECURRENT EXPENDITURES					
		ACTUAL	APPROVED	REVISED	APPROVED	FORWARD	FORWARD
		2021	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
		2022	2022	2023	2024	2025	
		\$	\$	\$	\$	\$	
	<b>PERSONAL EMOLUMENTS</b>						
310	Personal Emoluments	1,480,968	1,592,930	1,592,930	1,592,930	1,648,092	1,662,504
311	Temporary Staff		-	-	-	0	0
312	Wages	32,334	27,737	27,737	33,873	33,873	34,456
316	Allowances	132,979	156,140	156,140	137,662	137,662	140,030
317	Civil Servants Backpay	21,565	1	1	1	1	1
319	Increments and Progressions				40,810		
	<b>Total Personal Emoluments</b>	<b>1,667,846</b>	<b>1,776,808</b>	<b>1,776,808</b>	<b>1,805,276</b>	<b>1,819,628</b>	<b>1,836,991</b>
	<b>GOODS AND SERVICES</b>						
320	Local Travel and Subsistence	9,870	10,058	10,058	7,297	7,423	7,550
322	International Travel and Subsistence	13,861	59,816	59,816	33,891	34,474	35,067
324	Utilities	83,795	98,968	98,968	126,869	129,051	131,270
326	Communication Expense	8,069	5,420	5,420	3,401	3,460	3,519
328	Supplies and Materials	41,924	44,963	44,963	21,283	21,649	22,021
330	Subscriptions, Periodicals and Books	87,313	75,500	75,500	76,022	77,329	78,659
332	Maintenance Services	3,387	10,131	10,131	8,375	8,519	8,665
334	Operating Cost	1,048	5,899	5,899	1,397	1,420	1,444
336	Rental of Assets	337,537	337,537	337,537	364,348	370,615	376,990
338	Professional and Consultancy Services	913,203	737,798	737,798	1,091,481	1,105,955	1,120,677
344	Training	0	-	-	-	-	-
342	Hosting and Entertainment	-	300	300	1	1	1
346	Advertising	-	150	150	1	1	1
	<b>Total Goods and Services</b>	<b>1,500,006</b>	<b>1,386,540</b>	<b>1,386,540</b>	<b>1,734,366</b>	<b>1,759,896</b>	<b>1,785,865</b>
	<b>TOTAL ESTIMATES</b>	<b>3,167,852</b>	<b>3,163,348</b>	<b>3,163,348</b>	<b>3,539,642</b>	<b>3,579,524</b>	<b>3,622,856</b>

**ACCOUNTING OFFICER: ATTORNEY GENERAL**

**GOVERNMENT OF ANGUILLA**  
**2023 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**ATTORNEY GENERAL'S CHAMBERS**  
**PROGRAMME 300**

**ESTABLISHMENT DETAILS**

<b>2023</b>		<b>2022</b>	<b>Details</b>	<b>Grade</b>	<b>2023</b>	<b>2022</b>
<b>Authority</b>	<b>Forecast</b>	<b>Authority</b>			<b>\$</b>	<b>\$</b>
1	1	1	Attorney General	DG/AG	229,500	218,028
1	1	1	Deputy Attorney General		1	1
1	1	1	Chief Parliamentary Counsel	A	164,784	113,248
1	1	1	Principal Crown Counsel - Civil & Commercial	A	1	1
1	1	1	Principal Crown Counsel - Crime	A	1	1
2	2	1	Senior Parliamentary Counsel	B	272,280	145,908
1	1	1	Senior Crown Counsel - Civil & Commercial	B	165,816	164,232
1	1	1	Senior Crown Counsel-Criminal	B	153,588	145,908
1	1	1	Senior Crown Counsel -Criminal Justice Reform	B	1	129,336
1	1	2	Parliamentary Counsel	C	1	56,179
1	1	1	Crown Counsel - Civil & Commercial	C	118,272	112,356
2	2	2	Crown Counsel - Crime	C	118,272	224,712
1	1	1	Drafting Assistant (SCO)	G	66,084	64,428
1	1	1	Naturalisation Processing Officer	G	62,220	64,428
1	1	1	Executive Assistant	G	66,084	64,428
2	2	1	Senior Clerical Officer	K	46,020	44,868
1	1	1	Legal Secretary	K	46,020	44,868
<b>20</b>	<b>20</b>	<b>19</b>	<b>TOTALS</b>		<b>1,508,945</b>	<b>1,592,930</b>

**2023 Personal Emoluments - Standard Object Code 310**

<b>Detailed Standard Object Code</b>			
	Public Officers Salaries	1,508,945	1,592,930
	<b>Total</b>	<b>1,508,945</b>	<b>1,592,930</b>

Note: 2023 PE details adjusted based on reinstatement of salaries to 2009 scale.

**GOVERNMENT OF ANGUILLA**  
**2023 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**MINISTRY OF HOME AFFAIRS, LABOUR, IMMIGRATION, INFORMATION AND BROADCASTING**

**MISSION**

Through the regulation and administration of the Departments of Labour, Immigration, Lands, Physical Planning and Information Broadcasting the Ministry of Home Affairs seeks to ensure decent work, enhance security, and promote the development of Anguilla and its residents while fulfilling our regional and international obligations. The Ministry also seeks to lead on the development of a modern constitutional framework for Anguilla

**STRATEGIC OBJECTIVES**

- To promote a well regulated labour market.
- To ensure the development of effective Immigration Laws, policies, regulations and procedures.
- To ensure the development of modern Land Use and Physical Planning Laws, policies, regulations and procedures.
- To provide a modern constitutional framework.
- To ensure information resources are available and accessible for the edification of the citizenry.
- To provide support for the continued development of the national broadcasting service.

<b>SUMMARY OF EXPENDITURE BY PROGRAMME</b>							
<b>RECURRENT EXPENDITURE</b>							
<b>PROGRAMME</b>		<b>2021 Actual Expenditure</b>	<b>2022 Approved Estimates</b>	<b>2022 Revised Estimates</b>	<b>2023 Budget Estimates</b>	<b>2024 Forward Estimates</b>	<b>2025 Forward Estimates</b>
350	MINISTRY OF HOME AFFAIRS	789,489	1,311,407	1,311,407	987,890	903,817	912,271
351	IMMIGRATION	3,096,279	3,076,001	3,076,001	3,648,276	3,459,287	3,496,103
352	INFORMATION AND BROADCASTING	814,811	808,325	808,325	831,340	837,645	846,197
355	LABOUR	692,356	716,949	716,949	763,108	763,592	764,284
359	EDUCATION	25,595,985	-	-	-	-	-
360	LIBRARY	613,825	-	-	-	-	-
356	LANDS & SURVEYS	-	1,339,880	1,339,880	1,423,132	1,437,721	1,454,662
357	PHYSICAL PLANNING	-	1,061,149	1,061,149	1,017,546	1,024,866	1,033,299
	<b>MINISTRY TOTAL</b>	<b>31,602,745</b>	<b>8,313,711</b>	<b>8,313,711</b>	<b>8,671,292</b>	<b>8,426,928</b>	<b>8,506,817</b>
<b>CAPITAL EXPENDITURE</b>							
35 350	MINISTRY OF HOME AFFAIRS, LABOUR, IMMIGRATION, INFORMATION AND BROADCASTING				-	-	-
	<b>MINISTRY TOTAL EXPENDITURE</b>				<b>8,671,292</b>	<b>8,426,928</b>	<b>8,506,817</b>

**GOVERNMENT OF ANGUILLA**  
**2023 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**MINISTRY OF HOME AFFAIRS, LABOUR, IMMIGRATION, INFORMATION AND BROADCASTING**

**PROGRAMME PERFORMANCE INDICATORS**

**KEY STRATEGIES FOR 2022**

To ensure the implementation of a modern Labour Code.  
 To develop an advanced immigration system and visa processing centre  
 To establish the Minimum Wage Committee and complete its work  
 Launch and full integration of the use of the Land Information System  
 Review and revision of Physical Planning Legislation  
 Formulation of population growth strategy

<b>PERFORMANCE INDICATORS</b>	<b>2022 Estimates</b>	<b>2022 Actual</b>	<b>Reasons</b>
<b>Output Indicators</b>			
No. of policy papers and briefings prepared for Minister and/or Executive Council	30	3	Work in progress.
No. of Labour disputes resolved by ADR	10	3	Time consuming process.
No. of Bills presented to the House of Assembly	3	0	Work in progress.
No. of working committees/ commissions established	1	1	On track
<b>Outcome Indicators</b>			
Percentage of policy recommendations prepared for Executive Council consideration approved	90%	90%	
Percentage of disputes successfully resolved by ADR	75%	30%	Time consuming process.
Percentage of Bills passed	100%	0%	N.A.
Percentage of Committees functioning	100%	100%	

**GOVERNMENT OF ANGUILLA**  
**2023 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**MINISTRY OF HOME AFFAIRS, LABOUR, IMMIGRATION, INFORMATION AND BROADCASTING**  
**PROGRAMME PERFORMANCE INDICATORS**

**KEY STRATEGIES FOR 2023**

To ensure the implementation of a modern Labour Code.  
 To develop an advanced immigration system and visa processing centre  
 To establish the Minimum Wage Committee and complete its work  
 Launch and full intregation of the use of the Land Information System  
 Review and revision of Physical Planning Legislation  
 Formulation of population growth strategy

<b>PERFORMANCE INDICATORS</b>	<b>2023 Estimates</b>	<b>2024 Targets</b>	<b>2025 Targets</b>
<b>Output Indicators</b>			
No. of policy papers and briefings prepared for Minister and/or Executive Council	5	5	5
No. of Labour disputes resolved by ADR	3	3	3
No. of Bills presented to the House of Assembly	3	2	2
No. of working committees/ commissions established	1	1	1
<b>Outcome Indicators</b>			
Percentage of policy recommendations prepared for Executive Council consideration approved	90%	90%	90%
Percentage of disputes successfully resolved by ADR	75%	75%	75%
Percentage of Bills passed	100%	100%	100%
Percentage of Committees functioning	100%	100%	100%

**GOVERNMENT OF ANGUILLA**  
**2023 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**MINISTRY OF HOME AFFAIRS, LABOUR, IMMIGRATION, INFORMATION AND BROADCASTING**  
**PROGRAMME 350**

**OBJECTIVE:** To provide administrative support for the Ministry of Home Affairs and the effective and efficient functioning of the Ministry and its initiatives.

		<b>RECURRENT EXPENDITURES</b>					
<b>STANDARD OBJECT</b>	<b>DETAILS OF EXPENDITURE</b>	<b>ACTUAL</b>	<b>APPROVED ESTIMATE</b>	<b>REVISED ESTIMATE</b>	<b>APPROVED ESTIMATE</b>	<b>FORWARD ESTIMATE</b>	<b>FORWARD ESTIMATE</b>
		<b>2021</b>	<b>2022</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
		<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>PERSONAL EMOLUMENTS</b>							
310	Personal Emoluments	356,035	347,568	347,568	412,236	412,236	412,236
311	Temporary Staff		1	1	1	1	1
312	Wages	20,185	20,185	20,185	20,185	20,185	20,532
316	Allowances	234,643	232,994	232,994	262,855	262,855	267,376
317	Civil Servants Backpay	9,034	1	1	1	1	1
	<b>Total Personal Emoluments</b>	<b>619,896</b>	<b>600,749</b>	<b>600,749</b>	<b>695,278</b>	<b>695,278</b>	<b>700,146</b>
<b>GOODS AND SERVICES</b>							
320	Local Travel and Subsistence	2,151	2,400	2,400	2,563	2,608	2,652
322	International Travel and Subsistence	6,525	16,525	16,525	34,834	35,433	36,042
324	Utilities		214,000	214,000	1	1	1
326	Communication Expense	7,612	6,920	6,920	4,999	5,085	5,173
328	Supplies and Materials	9,654	10,500	10,500	22,749	23,142	23,539
330	Subscriptions, Periodicals and Books		500	500	1	1	1
332	Maintenance Services	5,539	11,400	11,400	1,983	2,017	2,051
334	Operating Cost		800	800	1	1	1
336	Rental of Assets	2,161.00	3,733	3,733	1	1	1
338	Professional and Consultancy Services	119,351	100,200	100,200	202,193	116,564	118,568
342	Hosting and Entertainment	14,188	21,000	21,000	18,632	18,953	19,279
344	Training		10,500	10,500	486	495	503
346	Advertising	150	3,150	3,150	1	1	1
	<b>Total Goods and Services</b>	<b>167,332</b>	<b>401,628</b>	<b>401,628</b>	<b>288,444</b>	<b>204,300</b>	<b>207,813</b>
<b>TRANSFERS AND SUBSIDIES</b>							
352	Grants and Contributions		304,799	304,799	4,165	4,237	4,310
	<b>Total Transfers and Subsidies</b>	<b>0</b>	<b>304,799</b>	<b>304,799</b>	<b>4,165</b>	<b>4,237</b>	<b>4,310</b>
<b>SOCIAL SERVICES</b>							
361	Medical Treatment	2,261	4,230	4,230	1	1	1
	<b>Total Social Services</b>	<b>2,261</b>	<b>4,230</b>	<b>4,230</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>OTHER EXPENDITURE</b>							
374	Sundry Expense		1	1	1	1	1
	<b>Total Other Expenditure</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
	<b>TOTAL ESTIMATES</b>	<b>789,489</b>	<b>1,311,407</b>	<b>1,311,407</b>	<b>987,890</b>	<b>903,817</b>	<b>912,271</b>

**ACCOUNTING OFFICER: PERMANENT SECRETARY HOME AFFAIRS**

**GOVERNMENT OF ANGUILLA**  
**2023 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**MINISTRY OF HOME AFFAIRS, LABOUR, IMMIGRATION, INFORMATION AND BROADCASTING**  
**PROGRAMME 350**

**ESTABLISHMENT DETAILS**

<b>2023</b>		<b>2022</b>				<b>2023</b>	<b>2022</b>
<b>Authority</b>	<b>Forecast</b>	<b>Authority</b>	<b>Details</b>	<b>Grade</b>		<b>\$</b>	<b>\$</b>
1	1	1	Permanent Secretary	A		178,584	169,656
1	0	1	Principal Assistant Secretary, International Relations	B		68,070	0
1	1	1	Executive Assistant	G		66,084	67,740
1	1	1	Executive Secretary	H		58,584	60,060
1	1	1	Senior Clerical Officer	K		46,020	50,112
<b>5</b>	<b>4</b>	<b>5</b>	<b>TOTALS</b>			<b>417,342</b>	<b>347,568</b>

**2023 Personal Emoluments - Standard Object Code 310**

**Detailed Object Code**

31001 Public Officers Salaries

**Total**

417,342

**417,342**

347,568

**347,568**

Note: 2023 | Note: 2023 PE details adjusted based on reinstatement of salaries to 2009 scale.

**GOVERNMENT OF ANGUILLA**  
**2023 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**MINISTRY OF HOME AFFAIRS, LABOUR, IMMIGRATION, INFORMATION AND BROADCASTING**  
**DEPARTMENT OF IMMIGRATION**  
**PROGRAMME PERFORMANCE INDICATORS**

**KEY STRATEGIES FOR 2022**

- 
- To develop and improve the human resources and general services rendered in the Department.
  - To further improve efficiency and effectiveness by focusing on upgrading systems and documents.
  - Revisit security of existing Immigration Laws and Policies.
  - Provide relevant training and necessary equipment to undertake enforcement operations.
- 

<b>PERFORMANCE INDICATORS</b>	<b>2022 Estimate</b>	<b>2022 Actuals</b>	<b>Reasons</b>
<b>Output Indicators</b>			
· Number of passengers processed.			
· Number of applications for Identity services processed.			
· Number of interceptions undertaken.			
· Number of joint patrols conducted.			
<b>Outcome Indicators</b>			
· Average waiting time to process passengers on arrival.			
· Average time to issue endorsement of stamp.			
· Number of persons found residing illegally.			



**GOVERNMENT OF ANGUILLA**  
**2023 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**MINISTRY OF HOME AFFAIRS, LABOUR, IMMIGRATION, INFORMATION AND BROADCASTING**  
**DEPARTMENT OF IMMIGRATION**  
**PROGRAMME PERFORMANCE INDICATORS**

**KEY STRATEGIES FOR 2023**

- To develop and improve the human resources and general services rendered in the Department.
- To further improve efficiency and effectiveness by focusing on upgrading systems and documents.
- Revisit security of existing Immigration Laws and Policies.
- Provide relevant training and necessary equipment to undertake enforcement operations.

<b>PERFORMANCE INDICATORS</b>	<b>2023 Estimates</b>	<b>2024 Targets</b>	<b>2025 Targets</b>
<b>Output Indicators</b>			
· Number of passengers processed.	40,890	192,000	192,000
· Number of applications for Identity services processed.	530	675	700
· Number of interceptions undertaken.	170	180	190
· Number of joint patrols conducted.	40	40	40
<b>Outcome Indicators</b>			
· Average waiting time to process passengers on arrival.	1 min	1 min	1 min
· Average time to issue endorsement of stamp.	1 min	1 min	1 min
· Number of persons found residing illegally.	190	200	210

**GOVERNMENT OF ANGUILLA**  
**2023 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**IMMIGRATION DEPARTMENT**  
**PROGRAMME 351**

**OBJECTIVE:** To ensure that the movement of people into and out of Anguilla contributes to the national, social and economic interests of Anguilla.

		RECURRENT EXPENDITURES					
STANDARD OBJECT	DETAILS OF EXPENDITURE	ACTUAL	APPROVED ESTIMATE	REVISED ESTIMATE	APPROVED ESTIMATE	FORWARD ESTIMATE	FORWARD ESTIMATE
		2021	2022	2022	2023	2024	2025
		\$	\$	\$	\$	\$	\$
<b>PERSONAL EMOLUMENTS</b>							
310	Personal Emoluments	2,880,309	2,962,264	2,962,264	3,186,604	3,322,548	3,357,012
311	Temporary Staff	1,234	1	1	1	1	1
312	Wages	15,763	14,926	14,926	13,962	13,962	14,201
316	Allowances	19,241	14,026	14,026	11,401	11,401	11,598
317	Civil Servants Backpay	81,727	8,600	8,600	-	-	-
319	Increments and Progressions	-	-	-	326,816	-	-
	<b>Total Personal Emoluments</b>	<b>2,998,273</b>	<b>2,999,817</b>	<b>2,999,817</b>	<b>3,538,785</b>	<b>3,347,913</b>	<b>3,382,812</b>
<b>GOODS AND SERVICES</b>							
320	Local Travel and Subsistence	4,641	5,047	5,047	5,211	5,301	5,392
322	International Travel and Subsistence	9,020	1,000	1,000	7,106	7,229	7,353
324	Utilities	-	-	-	-	-	-
326	Communication Expense	4,642	4,620	4,620	3,316	3,373	3,432
328	Supplies and Materials	64,280	45,517	45,517	88,573	90,096	91,647
332	Maintenance Services	12,547	2,000	2,000	2,197	2,235	2,273
334	Operating Cost	2,877	18,000	18,000	3,087	3,140	3,195
336	Rental of Assets	-	-	-	-	-	-
338	Professional and Consultancy Services	-	-	-	-	-	-
344	Training	-	-	-	-	-	-
346	Advertising	-	-	-	-	-	-
	<b>Total Goods and Services</b>	<b>98,006</b>	<b>76,184</b>	<b>76,184</b>	<b>109,491</b>	<b>111,374</b>	<b>113,291</b>
	<b>TOTAL ESTIMATES</b>	<b>3,096,279</b>	<b>3,076,001</b>	<b>3,076,001</b>	<b>3,648,276</b>	<b>3,459,287</b>	<b>3,496,103</b>

**ACCOUNTING OFFICER: PERMANENT SECRETARY HOME AFFAIRS**

**GOVERNMENT OF ANGUILLA**  
**2023 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**MINISTRY OF HOME AFFAIRS, LABOUR, IMMIGRATION, INFORMATION AND BROADCASTING**  
**PROGRAMME 351**

**ESTABLISHMENT DETAILS**

<b>2023</b>		<b>2022</b>		<b>Details</b>	<b>Grade</b>	<b>2023</b>	<b>2022</b>
<b>Authority</b>	<b>Forecast</b>	<b>Authority</b>				<b>\$</b>	<b>\$</b>
1	1	1		Chief Immigration Officer	B	136,140	129,336
2	2	2		Deputy Chief Immigration Officer	C	111,348	105,781
1	1	1		Principal Immigration Officer(Ports)	D	95,748	90,960
8	8	8		Senior Immigration Officer	E	665,664	553,308
1	1	1		Senior Immigration Officer (Visa Pro)	E	83,208	59,283
11	10	11		Immigration Officer II	G	660,840	644,280
28	22	28		Immigration Officer I	H	1,288,848	1,044,755
1	1	1		Executive Secretary	H	58,584	57,120
1	1	1		Senior Clerical Officer	K	46,020	50,112
4	3	4		Data Entry Clerk	K	85,800	125,496
9	3	3		Assistant Immigration Officer		161,070	41,833
<b>67</b>	<b>53</b>	<b>61</b>		<b>TOTALS</b>		<b>3,393,270</b>	<b>2,902,264</b>

**2023 Personal Emoluments - Standard Object Code 310**

<b>Detailed Object Code</b>		<b>2023</b>	<b>2022</b>
31001	Public Officers Salaries	3,393,270	2,902,264
31003	Overtime	60,000	60,000
	<b>Total</b>	<b>3,453,270</b>	<b>2,962,264</b>

Note: 2023 PE details adjusted based on reinstatement of salaries to 2009 scale.

**GOVERNMENT OF ANGUILLA**  
**2023 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**MINISTRY OF HOME AFFAIRS, LABOUR, IMMIGRATION, INFORMATION AND BROADCASTING**  
**DEPARTMENT OF INFORMATION AND BROADCASTING**  
**PROGRAMME PERFORMANCE INDICATORS**

**KEY STRATEGIES FOR 2022**

- Create four major marketing campaigns to boost advertising and revenue.
- Implement a Hurricane Preparedness plan for the Department of Information and Broadcasting.
- Implement new programming with an aim of reaching out to the community to get its involvement.

<b>PERFORMANCE INDICATORS</b>	<b>2022 Estimate</b>	<b>2022 Actuals</b>	<b>Reasons</b>
<b>Output Indicators</b>			
· Number of hours of broadcasting.	6,240	6,240	
· Number of local radio programmes produced.	3,460	3,400	
· Number of local news stories aired.	2,184	2,206	
· Number of transmitter outages.	10	5	
· Number of new commercials .	280	288	
· Number of live outside broadcasts.	40	30	More outside broadcasts taken through facebook.
<b>Outcome Indicators</b>			
· Percentage of hours of broadcast locally produced.	80%	80%	
· Percentage of advertising produced at the Department.	90%	90%	
· Percentage of News stories prepared/written in-house.	95%	95%	

**GOVERNMENT OF ANGUILLA**  
**2023 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**MINISTRY OF HOME AFFAIRS, LABOUR, IMMIGRATION, INFORMATION AND BROADCASTING**  
**DEPARTMENT OF INFORMATION AND BROADCASTING**  
**PROGRAMME PERFORMANCE INDICATORS**

**KEY STRATEGIES FOR 2023**

- Create four major marketing campaigns to boost advertising and revenue.
- Implement a Hurricane Preparedness plan for the Department of Information and Broadcasting.
- Implement new programming with an aim of reaching out to the community to get its involvement.

<b>PERFORMANCE INDICATORS</b>	<b>2023 Estimates</b>	<b>2024 Targets</b>	<b>2025 Targets</b>
<b>Output Indicators</b>			
· Number of hours of broadcasting.	6,240	6,240	6,240
· Number of local radio programmes produced.	3,460	3,550	3,550
· Number of local news stories aired.	2,184	2,184	2,184
· Number of transmitter outages.	10	10	10
· Number of new commercials.	280	300	300
· Number of live outside broadcasts.	40	50	50
<b>Outcome Indicators</b>			
· Percentage of hours of broadcast locally produced.	80%	80%	80%
· Percentage of advertising produced at the Department.	90%	90%	90%
· Percentage of News stories prepared/written in-house.	95%	95%	95%

**GOVERNMENT OF ANGUILLA**  
**2023 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**DEPARTMENT OF INFORMATION & BROADCASTING**  
**PROGRAMME 352**

**OBJECTIVE:** To develop and provide a national broadcasting system that benefits all members of Anguilla society.

**RECURRENT EXPENDITURES**

STANDARD OBJECT	DETAILS OF EXPENDITURE	ACTUAL	APPROVED ESTIMATE	REVISED ESTIMATE	APPROVED ESTIMATE	FORWARD ESTIMATE	FORWARD ESTIMATE
		2021	2022	2022	2023	2024	2025
		\$	\$	\$	\$	\$	\$
	<b>PERSONAL EMOLUMENTS</b>						
310	Personal Emoluments	646,020	640,018	640,018	656,562	687,884	693,860
311	Temporary Staff	6,902	10,000	10,000	2,700	2,700	2,748
312	Wages	75,032	80,297	80,297	114,656	114,656	116,626
316	Allowances	7,545	4,000	4,000	892	892	908
317	Civil Servants Backpay	40,131	1	1	-	-	-
319	Increments and Progressions	-	-	-	25,550	-	-
	<b>Total Personal Emoluments</b>	<b>775,630</b>	<b>734,316</b>	<b>734,316</b>	<b>800,360</b>	<b>806,132</b>	<b>814,143</b>
	<b>GOODS AND SERVICES</b>						
320	Local Travel and Subsistence	8,682	11,272	11,272	8,458	8,604	8,752
324	Utilities	-	-	-	-	-	-
326	Communication Expense	16,319	12,517	12,517	12,803	13,024	13,248
328	Supplies and Materials	6,275	14,465	14,465	7,847	7,982	8,119
332	Maintenance Services	7,905	12,400	12,400	1,869	1,901	1,934
334	Operating Cost	-	3,000	3,000	1	1	1
336	Rental of Assets	-	-	-	-	-	-
338	Professional and Consultancy Services	-	-	-	-	-	-
	<b>Total Goods and Services</b>	<b>39,181</b>	<b>53,654</b>	<b>53,654</b>	<b>30,979</b>	<b>31,512</b>	<b>32,053</b>
	<b>TRANSFERS AND SUBSIDIES</b>						
352	Grants and Contributions	-	20,355	20,355	1	1	1
	<b>Total Transfers and Subsidies</b>	<b>0</b>	<b>20,355</b>	<b>20,355</b>	<b>1</b>	<b>1</b>	<b>1</b>
	<b>TOTAL ESTIMATES</b>	<b>814,811</b>	<b>808,325</b>	<b>808,325</b>	<b>831,340</b>	<b>837,645</b>	<b>846,197</b>

**ACCOUNTING OFFICER: PERMANENT SECRETARY HOME AFFAIRS**

**GOVERNMENT OF ANGUILLA**  
**2023 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**DEPARTMENT OF INFORMATION & BROADCASTING**  
**PROGRAMME 352**

**ESTABLISHMENT DETAILS**

<b>2023</b>		<b>2022</b>			<b>2023</b>	<b>2022</b>
<b>Authority</b>	<b>Forecast</b>	<b>Authority</b>	<b>Details</b>	<b>Grade</b>	<b>\$</b>	<b>\$</b>
1	1	1	Director Information and Broadcasting	C	115,932	110,136
1	1	1	Chief Information Officer	E	83,208	91,884
1	1	1	Programme Manager	E	94,800	90,060
1	1	1	Sales & Marketing Manager	E	20,802	1
1	1	1	Technician	G	68,112	66,408
1	1	1	Sales & Marketing Officer	G	64,128	62,500
1	1	1	Information Officer	G	1	64,428
1	1	1	Senior Announcer	H	1	1
4	4	4	Announcer	K	187,892	183,228
1	1	1	Senior Clerical Officer	K	51,912	50,616
1	1	1	Assistant Information Officer	L	46,020	1
1	1	1	Accounts Assistant		1	1
1	1	1	Clerical Officer	M	1	1
<b>16</b>	<b>16</b>	<b>16</b>	<b>TOTALS</b>		<b>732,810</b>	<b>719,265</b>

**2023 Personal Emoluments - Standard Object Code 310**

**Detailed Object Code**

31001 Public Officers Salaries	732,810	719,265
<b>TOTAL</b>	<b>732,810</b>	<b>719,265</b>

Note: 2023 PE details adjusted based on reinstatement of salaries to 2009 scale.

**GOVERNMENT OF ANGUILLA**  
**2023 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**MINISTRY OF HOME AFFAIRS, LABOUR, IMMIGRATION, INFORMATION AND BROADCASTING**  
**DEPARTMENT OF LABOUR**

**PROGRAMME PERFORMANCE INFORMATION**

**KEY STRATEGIES FOR 2022**

- To perform proactive labour inspections in targeted sectors
- To increase public education on labour laws.
- To develop a Department of Labour staff manual and have staff participate in training initiatives.
- To implement a functioning Labour Administrative System
- To continue revision of the Department's Policies and Procedures in alignment with existing labour legislation

<b>PERFORMANCE INDICATORS</b>	<b>2022 Estimate</b>	<b>2022 Actuals</b>	<b>Reasons</b>
<b>Output Indicators</b>			
· Number of unemployed persons registered and placed in jobs.			
· Number of conciliatory matters and labour queries handled			
· Number of work permits processed			
· Number of organisations to be monitored to ensure compliance with Labour Laws.			
<b>Outcome Indicators</b>			
· Percentages of workplaces inspected and audited and are compliant with labour legislation within 90 days of inspection.			
· Percentages of conciliatory matters successfully addressed or resolved			
· Percentage of job seekers placed/referrred to employment opportunity.			
· Percentage of Occupational Health and Saftey provisions enacted, implemented and monitored.			
· Percentage of workplace injuries reported and addressed			
· Percentage of work permit applications that are fully processed			



**GOVERNMENT OF ANGUILLA**  
**2023 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**MINISTRY OF HOME AFFAIRS, LABOUR, IMMIGRATION, INFORMATION AND BROADCASTING**  
**DEPARTMENT OF LABOUR**

**PROGRAMME PERFORMANCE INFORMATION**

**KEY STRATEGIES FOR 2023**

- To perform proactive labour inspections in targeted sectors
- To increase public education on labour laws.
- To develop a Department of Labour staff manual and have staff participate in training initiatives.
- To implement a functioning Labour Administrative System
- To continue revision of the Department's Policies and Procedures in alignment with existing labour legislation

<b>PERFORMANCE INDICATORS</b>	<b>2023 Estimates</b>	<b>2024 Targets</b>	<b>2025 Targets</b>
<b>Output Indicators</b>			
· Number of unemployed persons registered and placed in jobs.	90	90	90
· Number of conciliatory matters and labour queries handled	250	250	250
· Number of work permits processed	1100	1100	1100
· Number of organisations to be monitored to ensure compliance with Labour Laws.	130	130	140
<b>Outcome Indicators</b>			
· Percentages of workplaces inspected and audited and are compliant with labour legislation within 90 days of inspection.	80%	80%	80%
· Percentages of conciliatory matters successfully addressed or resolved	90%	90%	90%
· Percentage of job seekers placed/referred to employment opportunity.	100%	60%	100%
· Percentage of Occupational Health and Safety provisions enacted, implemented and monitored.	-	100%	100%
· Percentage of workplace injuries reported and addressed	90%	90%	90%
· Percentage of work permit applications that are fully processed	95%	95%	95%

**GOVERNMENT OF ANGUILLA**  
**2023 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**LABOUR DEPARTMENT**  
**PROGRAMME 355**

**OBJECTIVE:** To develop policies and legislation that respond to the emerging needs of workers and employers within Anguilla; to assist in resolving disputes between workers and the employer; and to improve cooperation on labour issues in order to recognize the changing nature of the workplace.

		<b>RECURRENT EXPENDITURES</b>					
<b>STANDARD OBJECT</b>	<b>DETAILS OF EXPENDITURE</b>	<b>ACTUAL</b>	<b>APPROVED ESTIMATE</b>	<b>REVISED ESTIMATE</b>	<b>APPROVED ESTIMATE</b>	<b>FORWARD ESTIMATE</b>	<b>FORWARD ESTIMATE</b>
		<b>2021</b>	<b>2022</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
		\$	\$	\$	\$	\$	\$
<b>PERSONAL EMOLUMENTS</b>							
<b>310</b>	Personal Emoluments	649,156	679,062	679,062	723,325	723,325	723,325
<b>311</b>	Temporary Staff	-	750	750	1	1	1
<b>312</b>	Wages	9,880	9,669	9,669	9,908	9,908	10,079
<b>316</b>	Allowances	5,594	3,000	3,000	1,714	1,714	1,743
<b>317</b>	Civil Servants Backpay	4,066	1	1	1	1	1
	<b>Total Personal Emoluments</b>	<b>668,697</b>	<b>692,482</b>	<b>692,482</b>	<b>734,949</b>	<b>734,949</b>	<b>735,149</b>
<b>GOODS AND SERVICES</b>							
<b>320</b>	Local Travel and Subsistence	9,663	11,325	11,325	12,870	13,091	13,317
<b>324</b>	Utilities	-	1	1	1	1	1
<b>326</b>	Communication Expense	770	840	840	569	579	589
<b>328</b>	Supplies and Materials	12,076	8,700	8,700	13,451	13,682	13,916
<b>330</b>	Subscriptions, Periodicals and Books	250	1	1	1	1	1
<b>332</b>	Maintenance Services	900	2,000	2,000	1,265	1,287	1,309
<b>336</b>	Rental of Assets	-	-	-	-	-	-
<b>344</b>	Training	0	1,500	1,500	1	1	1
<b>346</b>	Advertising	-	100	100	1	1	1
	<b>Total Goods and Services</b>	<b>23,660</b>	<b>24,467</b>	<b>24,467</b>	<b>28,159</b>	<b>28,643</b>	<b>29,134</b>
	<b>TOTAL ESTIMATES</b>	<b>692,356</b>	<b>716,949</b>	<b>716,949</b>	<b>763,108</b>	<b>763,592</b>	<b>764,284</b>

**ACCOUNTING OFFICER: PERMANENT SECRETARY HOME AFFAIRS**

**GOVERNMENT OF ANGUILLA**  
**2023 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**MINISTRY OF HOME AFFAIRS, LABOUR, IMMIGRATION, INFORMATION AND BROADCASTING**  
**PROGRAMME 355**

**ESTABLISHMENT DETAILS**

<b>2023</b>		<b>2022</b>			<b>2023</b>	<b>2022</b>
<b>Authority</b>	<b>Forecast</b>	<b>Authority</b>	<b>Details</b>	<b>Grade</b>	<b>\$</b>	<b>\$</b>
1	1	1	Labour Commissioner	B	136,140	129,336
1	1	1	Deputy Labour Commissioner	C	111,348	105,780
1	1	0	Labour Compliance Manager	D	1	1
1	1	1	Senior Labour Inspector	E	83,208	25,144
2	2	2	Labour Inspector	F	158,232	150,312
0	1	0	Senior Labour Officer	G	1	1
1	1	1	Executive Secretary	H	58,584	60,060
3	3	3	Labour Officer	H	175,752	171,360
1	1	1	Clerical Officer	M	38,016	37,068
<b>11</b>	<b>12</b>	<b>10</b>	<b>TOTALS</b>		<b>761,282</b>	<b>679,062</b>

**2023 Personal Emoluments - Standard Object Code 310**

**Detailed Object Code**

31001	Public Officers Salaries	761,282	679,062
<b>Total</b>		<b>761,282</b>	<b>679,062</b>

Note: 2023 PE details adjusted based on reinstatement of salaries to 2009 scale.

**GOVERNMENT OF ANGUILLA**  
**2023 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**MINISTRY OF HOME AFFAIRS, LABOUR, IMMIGRATION, INFORMATION AND BROADCASTING**  
**DEPARTMENT OF LANDS AND SURVEYS**  
**PROGRAMME PERFORMANCE INDICATORS**

**KEY STRATEGIES FOR 2022**

- To provide next day registration of documents
- Register surveys within five days;
- Provide searches and copies of documents online;
- Develop a monitoring system in conjunction with Inland Revenue Department for Aliens Land Holding Licences.

<b>PERFORMANCE INDICATORS</b>	<b>2022 Estimates</b>	<b>2022 Actuals</b>	<b>Reasons</b>
<b>Output Indicators</b>			
· Number of Land Transactions submitted for registration	2,500	2,260	
· Number of Cautions submitted for registration	60	121	
· Number of Charges submitted for registration	100	168	
· Number of Aliens Land Holding Licences processed	35	50	
· Number of Leases/Licences processed	15	8	
· Number of Transfers processed	400	672	
· Number of Surveys processed	100	114	
· Number of GIS processed	2,500	2,200	
· Number of EXCO Memos processed	110	111	
<b>Outcome Indicators</b>			
· Percentage of land transactions registered	92%	92%	
· Percentage of Cautions registered	90%	90%	
· Percentage of Charges registered	90%	90%	
· Percentage of approved Aliens Land Holding Licences	92%	90%	
· Percentage of Leases/Licences registered	60%	55%	
· Percentage of Transfers registered	80%	76%	
· Percentage of Surveys registered	85%	80%	
· Average number of GIS maps produced Daily	10	9	
· Percentage of EXCO Memos approved	90%	89%	

**GOVERNMENT OF ANGUILLA**  
**2023 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**MINISTRY OF HOME AFFAIRS, LABOUR, IMMIGRATION, INFORMATION AND BROADCASTING**  
**DEPARTMENT OF LANDS AND SURVEYS**  
**PROGRAMME PERFORMANCE INDICATORS**

**KEY STRATEGIES FOR 2023**

- To provide next day registration of documents
- Register surveys within five days;
- Provide searches and copies of documents online;
- Provide GIS data to the stakeholders to aid in ease of decision making
- Develop a monitoring system in conjunction with Inland Revenue Department for Aliens Land Holding Licences.

<b>PERFORMANCE INDICATORS</b>	<b>2023 Estimates</b>	<b>2024 Target</b>	<b>2025 Target</b>
<b>Output Indicators</b>			
· Number of Land Transactions submitted for registration	2,500	2,600	3,000
· Number of Cautions submitted for registration	70	70	80
· Number of Charges submitted for registration	120	120	130
· Number of Aliens Land Holding Licences processed	40	45	45
· Number of Leases/Licences processed	15	20	20
· Number of Transfers processed	650	700	800
· Number of Surveys processed	120	130	150
· Number of GIS Maps produced	2,800	3,100	3,100
· Number of EXCO Memos (ALHL) processed	85	85	90
· Number of EXCO Memos (Leases, Acquisition,etc) processed	30	35	35
<b>Outcome Indicators</b>			
· Percentage of land transactions registered	92%	95%	95%
· Percentage of Cautions registered	90%	95%	95%
· Percentage of Charges registered	90%	92%	92%
· Percentage of approved Aliens Land Holding Licences	92%	95%	95%
· Percentage of Leases/Licences registered	65%	65%	70%
· Percentage of Transfers registered	80%	90%	90%
· Percentage of Surveys registered	85%	85%	90%
· Average number of GIS maps produced	11	12	12
· Percentage of EXCO Memos (ALHL) approved	90%	92%	92%

**GOVERNMENT OF ANGUILLA**  
**2023 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**DEPARTMENT OF LANDS & SURVEYS**  
**PROGRAMME 356**

**OBJECTIVE:** To develop, provide and maintain a national registration database of land and property holdings including: land surveys; registration and transfer of land, and property valuations through the maintenance of accurate records and prompt updating.

STANDARD OBJECT	DETAILS OF EXPENDITURE	RECURRENT EXPENDITURES					FORWARD ESTIMATE 2025 \$
		ACTUAL	APPROVED ESTIMATE	REVISED ESTIMATE	APPROVED ESTIMATE	FORWARD ESTIMATE	
		2021 \$	2022 \$	2022 \$	2023 \$	2024 \$	
	<b>PERSONAL EMOLUMENTS</b>						
310	Personal Emoluments	1,050,698	1,264,070	1,264,070	1,264,070	1,297,834	1,312,484
311	Temporary Staff	44,868	44,868	44,868	7,540	7,540	7,540
312	Wages	67,054	52,563	52,563	32,437	32,437	33,011
316	Allowances	10,529	30,120	30,120	37,655	37,655	38,302
317	Civil Servants Backpay	33,404	1	1	1	1	1
319	Increments and Progressions	-	-	-	20,230	-	-
	<b>Total Personal Emoluments</b>	<b>1,206,553</b>	<b>1,391,622</b>	<b>1,391,622</b>	<b>1,361,933</b>	<b>1,375,467</b>	<b>1,391,338</b>
	<b>GOODS AND SERVICES</b>						
320	Local Travel and Subsistence	3,186	3,217	3,217	2,384	2,425	2,466
324	Utilities	-	41,059	41,059	1	1	1
326	Communication Expense	-	13,000	13,000	1	1	1
328	Supplies and Materials	36,185	42,932	42,932	44,943	45,719	46,504
330	Subscriptions, Periodicals and Books	-	1,000	1,000	1	1	1
332	Maintenance Services	10,819	11,922	11,922	6,097	6,202	6,309
334	Operating Cost	5,548	8,500	8,500	7,772	7,906	8,042
	<b>Total Goods and Services</b>	<b>55,739</b>	<b>121,630</b>	<b>121,630</b>	<b>61,199</b>	<b>62,255</b>	<b>63,324</b>
	<b>TOTAL ESTIMATES</b>	<b>1,262,291</b>	<b>1,513,252</b>	<b>1,513,252</b>	<b>1,423,132</b>	<b>1,437,721</b>	<b>1,454,662</b>

**ACCOUNTING OFFICER: PERMANENT SECRETARY HOME AFFAIRS**

**GOVERNMENT OF ANGUILLA**  
**2023 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**MINISTRY OF HOME AFFAIRS, LABOUR, IMMIGRATION, INFORMATION AND BROADCASTING**  
**PROGRAMME 356**

**ESTABLISHMENT DETAILS**

<b>2023</b>		<b>2022</b>		<b>Details</b>	<b>Grade</b>	<b>2023</b>	<b>2022</b>
<b>Authority</b>	<b>Forecast</b>	<b>Authority</b>				<b>\$</b>	<b>\$</b>
1	1	1		Director, Lands and Surveys	B	136,140	129,336
1	1	1		Deputy Director/Registrar	C	111,348	105,780
1	1	1		Assistant Chief Surveyor	E	41,604	39,522
1	1	1		CAD Quality Control Officer	F	1	1
2	2	2		Surveyor	F	138,960	135,480
1	1	1		Crown Lands Officer/Senior Valuation Officer	F	85,752	81,468
1	1	1		Assistant Registrar	F	83,208	79,044
1	1	1		Land Information Systems Officer	F	1	1
1	1	1		Senior Valuation Officer	F	69,480	67,740
1	1	1		ALHL/Investment Officer		1	1
2	2	2		Senior Land Registration Officer	G	128,304	125,088
1	0	1		Executive Assistant Lands	G	1	1
1	1	1		Land Information Systems Technician	G	68,112	66,408
1	1	1		Valuation Officer	H	64,128	62,520
1	1	1		Senior Survey Assistant	H	1	1
1	1	1		Property Tax Officer		1	1
1	1	1		Assistant Property Tax Officer		1	1
1	1	1		Office and Finance Officer		1	1
1	0	1		Land Administration/Assistant Chief Valuation Officer		1	1
1	1	1		Executive Secretary	H	58,584	57,120
2	2	2		Survey Assistant	K	92,040	89,736
1	1	1		Land Registration Officer	K	49,872	48,624
2	2	2		Senior Clerical Officer/Cashier	K	92,040	89,736
1	0	1		Assistant Valuation Officer	L	1	1
1	1	1		Map Maintenance Officer/Draftsman	L	44,664	43,458
1	1	1		Data Entry Clerk	M	1	43,000
<b>30</b>	<b>27</b>	<b>30</b>		<b>TOTALS</b>		<b>1,264,247</b>	<b>1,264,070</b>

**2023 Personal Emoluments - Standard Object Code 310**

**Detailed Object Code**

Public Officers Salaries	1,264,247	1,264,070
<b>Total</b>	<b>1,264,247</b>	<b>1,264,070</b>

Note: 2023 PE details adjusted based on reinstatement of salaries to 2009 scale.

**GOVERNMENT OF ANGUILLA**  
**2023 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**MINISTRY OF HOME AFFAIRS, LABOUR, IMMIGRATION, INFORMATION AND BROADCASTING**  
**DEPARTMENT OF PHYSICAL PLANNING**

**PROGRAMME PERFORMANCE INFORMATION**

**KEY STRATEGIES FOR 2022**

- To strengthen the institutional and legal framework hereby making provision for a more coordinated approach towards development planning, development control, building control and environmental management.
- To determine 80% of Planning and Building Applications within the statutory period
- To acquire data that will improve the functioning of the Geographic Information System (GIS).
- To secure the enactment of the Planning Act, and its Regulations with the implementation of the Building Code.
- To provide public awareness and education of the need for appropriate planning laws and to control and facilitate the planning process.

<b>PERFORMANCE INDICATORS</b>	<b>2022 Estimates</b>	<b>2022 Actuals</b>	<b>Reasons</b>
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**Output Indicators**

***Building Section***

- Number of Building Applications Reviewed.
- Number of Inspections Carried Out.
- Number of Public Awareness Items Produced.
- Number of Policies Approved.
- Number of Specifications of Electrical Installation forms reviewed.
- Number of policy papers written.
- Number of seminars organized.

***Development Planning/GIS***

- Number of cadastral sections carried out by fieldwork on the Land Use Inventory.
- Number of Land Use statistic reports by cadastral sections prepared.
- National Projects: Updating the National Land Use Plan
- Organize work and prepare terms of reference
- Sectorial research and survey
- Problem identification and analysis
- Number of policies/plans reviewed/drafted.
- Number of responses to appeals prepared.
- Number of layers created/updated.
- Number of maps or other outputs created.
- Number of training sessions provided.
- Number of technical staff trained.
- Number of LDCC presentations prepared

***Development Control***

- Number of Radio Talks.
- Number of Jingles.
- Number of Town Hall Meetings.
- Number of Round Table Meetings.
- Number of applications advertised on radio.
- Number of hours in which response is done.
- Number of sites monitored per year
- Number of site visits carried out for purposes of processing of applications
- Number of site visits made pertaining to applications on appeal.



- Number of enforcement notices served on offenders per year.
- Number of applications determined with the 60 day period per month.
- Number of site visits made by the LDCC per year
- Number of LDCC meetings convened per year

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#### **Outcome Indicators**

##### **Building Section**

- Percentage of building application approved.
- Percentage of inspections carried out.
- Percentage of public awareness items produced.
- Percentage of policies approved.
- Percentage inspections carried out from specifications.
- Percentage of policy papers approved.
- Percentage increase in passed inspections.

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##### **Development Planning**

- Percentage of the Land Use Inventory carried out by fieldwork.
- Percentage of the Land Use Inventory statistics reports produced.
- Percentage of policies approved.
- Percentage of response to appeals completed within 10 working days.
- Percentage of mapping services produced.
- Percentage of staff trained.
- Percentage of LDCC presentations successfully carried out

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##### **Development Control**

- Percentage of population reached with radio talks.
- Percentage of population reached with Jingles
- Percentage of persons in community made aware of proposed development through Town Hall Meetings.
- Percentage of government and –non-government officers consulted with that attend Meetings and give feedback.
- Percentage of applications received that are advertised on radio.
- Percentage of unauthorised development that are regularised as a result of enforcement initiatives.
- Percentage of successful interventions made to correct development not building in accordance with approved drawings.
- Percentage increase in the efficiency of processing of applications
- Increase in awareness and understanding on the part of the Ministers of Government the site characteristics and details of a development on appeal.
- Percentage increase in awareness of policies and legislation on the part of persons served with enforcement notices.
- Percentage increase in the efficiency of processing and determining of applications
- Greater understanding and appreciation of the site characteristics and understanding of the development being proposed.
- Reduction in the time period in which applications are determined which enhances Department's public image.

**GOVERNMENT OF ANGUILLA**  
**2023 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**MINISTRY OF HOME AFFAIRS, LABOUR, IMMIGRATION, INFORMATION AND BROADCASTING**  
**DEPARTMENT OF PHYSICAL PLANNING**  
**PROGRAMME PERFORMANCE INFORMATION**

**KEY STRATEGIES FOR 2023**

- To strengthen the institutional and legal framework hereby making provision for a more coordinated approach towards development planning, development control, building control and environmental management.
- To acquire data that will improve the functioning of the Geographic Information System (GIS).
- To secure the enactment of the Planning Act, and its Regulations with the implementation of the Building Code.
- To provide public awareness and education of the need for appropriate planning laws and to control and facilitate the planning process.
- To broaden awareness through public information programs by communicating knowledge based information;
- To train all technical staff members within the Department that interface with GIS.
- To conduct National Building Code workshops with contactors, architects and draftsmen.

<b>PERFORMANCE INDICATORS</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
	<b>Estimates</b>	<b>Targets</b>	<b>Targets</b>
<b>Output Indicators</b>			
<b><i>Building Section</i></b>			
· Number of Building Applications Reviewed.	206	240	275
· Number of Inspections Carried Out.	445	500	550
· Number of Public Awareness Items Produced.	1	4	4
· Number of Policies Approved.	0	2	2
· Number of Specifications forms reviewed.	345	400	400
· Number of policy papers written.	0	2	2
· Number of seminars organized.	0	2	2
<b><i>Development Planning/GIS</i></b>			
· Number of cadastral sections carried out by fieldwork on the Land Use Inventory.	5	1.5	Completed
· Number of Land Use statistic reports by cadastral sections prepared.	5	1.5	Completed
· National Projects: Updating the National Land Use Plan			
· Organize work and prepare terms of reference	1	1	
· Sectorial research and survey			
· Problem identification and analysis			
· Planning Bill - awareness and sensitizing campaign	2	1	1
· Number of policies/plans reviewed/drafted.	2	2	2
· Number of responses to appeals prepared.	10	10	10
· Number of layers created/updated.	5	5	5
· Number of maps or other outputs created.	45	45	45
· Number of training sessions provided.	6	6	6
· Number of technical staff trained.	3	3	3
· Number of LDCC presentations prepared	11	11	11
<b><i>Development Control</i></b>			
· Number of Radio Talks.	10	10	10
· Number of Jingles.	2	2	2
· Number of Town Hall Meetings.	2	2	4
· Number of Round Table Meetings.	4	4	5
· Number of applications advertised on radio.	10	11	13
· Number of hours in which response is done.	48hrs	48hrs	48hrs
· Number of sites monitored per month.	20	22	24
· Number of site visits carried out for purposes of processing of applications	450	500	540
· Number of site visits made pertaining to applications on appeal.	27	28	29
· Number of enforcement notices served on offenders per year.	25	20	18

· Number of applications determined with the 60 day period per month.	63	65	70
· Number of site visits made by the LDCC per month.	8	9	10
· Number of LDCC meetings convened per month.	25	27	10

**Outcome Indicators**

**Building Section**

· Percentage of building application approved.	94%	80%	90%
· Percentage of inspections carried out.	90%	70%	80%
· Percentage of public awareness items produced.	50%	75%	75%
· Percentage of policies approved.	0%	50%	50%
· Percentage inspections carried out from specifications.	100%	100%	100%
· Percentage of policy papers approved.	0%	50%	50%
· Percentage increase in passed inspections.	14%	20%	20%

**Development Planning**

· Percentage of the Land Use Inventory carried out by fieldwork.	50%	100%	Completed
· Percentage of the Land Use Inventory statistics reports produced.	50%	100%	Completed
· National Projects: Updating the National Land Use Plan	40%	60%	
· Planning Bill - Percentage of presentations accomplished	50%	50%	50%
· Percentage of policies approved.	50%	50%	50%
· Percentage of response to appeals completed within 10 working days.	95%	95%	95%
· Percentage of mapping services produced.	95%	95%	95%
· Percentage of staff trained.	90%	90%	90%
· Percentage of LDCC presentations successfully carried out	95%	95%	95%

**Development Control**

· Percentage of population reached with radio talks.	25%	25%	25%
· Percentage of population reached with Jingles	25%	25%	30%
· Percentage of persons in community made aware of proposed development through Town Hall Meetings.	35%	37%	40%
· Percentage of government and –non-government officers consulted with that attend Meetings and give feedback.	95%	97%	97%
· Percentage of applications received that are advertised on radio.	4%	2%	3%
· Percentage of unauthorised development that are regularised as a result of enforcement initiatives.	60%	70%	80%
· Percentage of successful interventions made to correct development not building in accordance with approved drawings.	39%	45%	50%
· Percentage increase in the efficiency of processing of applications	8%	9%	15%
· Increase in awareness and understanding on the part of the Ministers of Government the site characteristics and details of a development on appeal.	4%	7%	20%
· Percentage increase in awareness of policies and legislation on the part of persons served with enforcement notices.	80%	82%	85%
· Percentage increase in the efficiency of processing and determining of applications	7%	8%	15%
· Greater understanding and appreciation of the site characteristics and understanding of the development being proposed.	10%	11%	15%
· Reduction in the time period in which applications are determined which enhances Department's public image.	8%	9%	15%

**GOVERNMENT OF ANGUILLA**  
**2023 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**DEPARTMENT OF PHYSICAL PLANNING**  
**PROGRAMME 357**

**OBJECTIVE:** To ensure the orderly and sustainable development of Anguilla's natural resources and infrastructure, while minimizing social and environmental costs and enhancing economic development.

		<b>RECURRENT EXPENDITURES</b>					
<b>STANDARD OBJECT</b>	<b>DETAILS OF EXPENDITURE</b>	<b>ACTUAL</b>	<b>APPROVED</b>	<b>REVISED</b>	<b>APPROVED</b>	<b>FORWARD</b>	<b>FORWARD</b>
		<b>2021</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
		<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>PERSONAL EMOLUMENTS</b>							
<b>310</b>	Personal Emoluments	831,225	907,185	907,185	907,185	938,532	945,480
<b>311</b>	Temporary Staff	3,491	4	4	1	1	1
<b>312</b>	Wages	2,114	25,938	25,938	1	1	1
<b>316</b>	Allowances	54,713	54,800	54,800	56,529	56,529	57,501
<b>317</b>	Civil Servants Backpay	108,521	1	1	1	1	1
<b>319</b>	Increments and Progressions	-	-	-	24,531	-	-
	<b>Total Personal Emoluments</b>	<b>1,000,063</b>	<b>987,928</b>	<b>987,928</b>	<b>988,248</b>	<b>995,064</b>	<b>1,002,984</b>
<b>GOODS AND SERVICES</b>							
<b>320</b>	Local Travel and Subsistence	9,250	11,471	11,471	8,172	8,313	8,456
<b>324</b>	Utilities	0	42,304	42,304	1	1	1
<b>326</b>	Communication Expense	0	2,616	2,616	1	1	1
<b>328</b>	Supplies and Materials	31,428	22,500	22,500	18,717	19,039	19,367
<b>330</b>	Subscriptions, Periodicals and Books	-	4	4	1	1	1
<b>332</b>	Maintenance Services	1,483	2,504	2,504	1	1	1
<b>334</b>	Operating Cost	2,274	6,620	6,620	2,402	2,443	2,485
<b>336</b>	Rental of Assets	-	206	206	1	1.00	1.00
<b>338</b>	Professional & Consultancy Services	-	5,000	5,000	1	1	1
<b>346</b>	Advertising	-	4,955	4,955	1	1	1
	<b>Total Goods and Services</b>	<b>44,435</b>	<b>98,180</b>	<b>98,180</b>	<b>29,298</b>	<b>29,802</b>	<b>30,315</b>
	<b>TOTAL ESTIMATES</b>	<b>1,044,499</b>	<b>1,086,108</b>	<b>1,086,108</b>	<b>1,017,546</b>	<b>1,024,866</b>	<b>1,033,299</b>

**ACCOUNTING OFFICER: PERMANENT SECRETARY HOME AFFAIRS**

**GOVERNMENT OF ANGUILLA**  
**2023 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**MINISTRY OF HOME AFFAIRS, LABOUR, IMMIGRATION, INFORMATION AND BROADCASTING**  
**PROGRAMME 357**

**ESTABLISHMENT DETAILS**

<b>2023</b>		<b>2022</b>			<b>2023</b>	<b>2022</b>
<b>Authority</b>	<b>Forecast</b>	<b>Authority</b>	<b>Details</b>	<b>Grade</b>	<b>\$</b>	<b>\$</b>
1	1	1	Principal Planning Officer	B	156,708	148,872
1	1	1	Deputy Principal Planning Officer	C	120,684	114,648
2	1	2	Senior Planner (Development)	D	210,504	126,637
1	1	1	Chief Building Inspector	D	106,956	101,604
1	1	1	Chief Electrical Inspector	D	1	1
1	1	1	Planner	E	1	1
1	1	1	Senior GIS Officer	E	90,168	85,656
1	1	1	Building Inspector	E	1	79045
1	1	1	Electrical Inspector	E	90,168	85,657
1	1	1	Enforcement Officer	E	1	1
1	1	1	GIS Officer	F	1	1
1	1	1	Community Planning Officer	F	1	1
1	1	1	Planning Technicians	G	68,112	66,408
1	1	1	Executive Secretary	H	61,596	60,060
2	2	2	Assistant Planning Technician	K	1	1
1	1	1	Clerical Officer	M	39,576	38,592
<b>18</b>	<b>17</b>	<b>18</b>	<b>TOTALS</b>		<b>944,479</b>	<b>907,185</b>

**2023 Personal Emoluments - Standard Object Code 310**

**Detailed Object Code**

31001 Public Officers Salaries	944,479	907,185
<b>Total</b>	<b>944,479</b>	<b>907,185</b>

Note: 2023 PE details adjusted based on reinstatement of salaries to 2009 scale.

**GOVERNMENT OF ANGUILLA**  
**2023 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**MINISTRY OF FINANCE AND HEALTH**

**MISSION**

- To achieve sustainable economic growth and development and sound Public Finances for the benefit of Anguilla through the implementation of appropriate policies and plans.

**STRATEGIC OBJECTIVES**

- To programme and execute a long-term national economic development strategy.
- To formulate foreign direct investment policies and implement strategy.
- To promote local entrepreneurship in the key development sectors.
- To pursue a Public Sector Investment Programme in accordance with national strategic plans.
- To prepare and present the economic and fiscal status of the country's economy through the budget address and the estimates of recurrent revenue and expenditure.
- To prudently manage the country's Public Debt.
- To promote a diversified and sustainable revenue base.
- To ensure that all government revenues collected and expenditures incurred are accounted for and reported.
- To gather and analyse statistical data to inform decision making.
- To promote the use of technology and other innovative business practices.

<b>SUMMARY OF EXPENDITURE BY PROGRAMME</b>							
<b>RECURRENT EXPENDITURE</b>							
<b>PROGRAMME</b>		<b>2021 Actual Expenditure</b>	<b>2022 Approved Budget</b>	<b>2022 Revised Estimate</b>	<b>2023 Budget Estimates</b>	<b>2024 Forward Estimates</b>	<b>2025 Forward Estimates</b>
450	MINISTRY OF FINANCE	24,579,363	22,083,743	22,083,743	25,412,898	25,621,981	24,074,476
451	TREASURY	32,178,076	36,764,365	36,764,365	37,396,030	39,819,954	41,261,023
452	CUSTOMS	4,325,900	5,273,373	5,273,373	5,675,240	5,719,218	5,766,924
453	COMMERCIAL REGISTRY	1,143,245	1,308,633	1,308,633	1,179,053	1,195,416	1,213,280
454	POST OFFICE	2,165,900	2,404,936	2,404,936	3,552,094	3,600,790	3,650,532
456	INTERNAL AUDIT	576,619	544,568	544,568	570,979	578,163	585,675
458	INLAND REVENUE	2,094,385	2,760,516	2,760,516	2,965,646	2,994,510	3,027,073
461	MINISTRY OF HEALTH	1,262,291	24,024,751	24,024,751	29,676,860	31,388,561	31,865,502
462	HEALTH PROTECTION	1,044,499	5,687,693	5,687,693	6,250,298	6,338,635	6,436,584
463	SECONDARY HEALTH CARE	-	-	-	21	21	21
464	PRIMARY HEALTH CARE	-	-	-	21	21	21
	<b>MINISTRY TOTAL</b>	<b>69,370,278</b>	<b>100,852,578</b>	<b>100,852,578</b>	<b>112,679,140</b>	<b>117,257,269</b>	<b>117,881,111</b>
<b>CAPITAL EXPENDITURE</b>							
45 450	MINISTRY OF FINANCE, HEALTH & ECONOMIC DEVELOPMENT, INVESTMENT, COMMERCE				903,700		
	<b>MINISTRY TOTAL EXPENDITURE</b>				<b>113,582,840</b>	<b>117,257,269</b>	<b>117,881,111</b>

**GOVERNMENT OF ANGUILLA**  
**2023 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**PROGRAMME 450:**  
**MINISTRY OF FINANCE AND HEALTH**

**PROGRAMME PERFORMANCE INFORMATION**

**KEY STRATEGIES FOR 2022**

- Consolidate and monitor the application of rolling forward estimates to strengthen fiscal discipline and underpin a medium term expenditure framework.
- Prepare a new three-year Public Investment Programme.
- Implement enhanced programme performance budgeting including the publication of output and outcome indicators and performance targets.
- Develop draft strategies and recommendations for strengthening the management and repayment of Government debt.
- To ensure best value is obtained in public procurement.

<b>PERFORMANCE INDICATORS</b>	<b>2022 Estimates</b>	<b>2022 Actuals</b>	<b>Reasons</b>
<b>Output Indicators</b>			
· Number of policy papers, reports and briefings prepared.	150		
· Number of budget submissions reviewed.	39	39	
· Number of macro-fiscal forecasts and/or updates prepared.	2	2	
· Number of appropriation bills prepared.	1	3	
· Number of budget monitoring reports prepared.	12	12	
· Number of debt instruments managed.	16	16	
· Number of large competitive procurements undertaken.	13	17	
<b>Outcome Indicators</b>			
· Percentage of policy recommendations approved.	95%		
· Percentage variation between approved budget and actual budget outturn.	6%	-2%	
· Percentage of debt instruments in arrears.	0%	0%	
· Percentage increase in capital budget execution rate.	93%		
· Percentage of competitive procurements successfully awarded.	90%	50%	

**GOVERNMENT OF ANGUILLA**  
**2023 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**PROGRAMME 450:**  
**MINISTRY OF FINANCE AND HEALTH**  
**PROGRAMME PERFORMANCE INFORMATION**

**KEY STRATEGIES FOR 2023**

- Consolidate and monitor the application of rolling forward estimates to strengthen fiscal discipline and underpin a medium term expenditure framework.
- Prepare a new three-year Public Investment Programme.
- Implement enhanced programme performance budgeting including the publication of output and outcome indicators and performance targets.
- Develop draft strategies and recommendations for strengthening the management and repayment of Government debt.
- To ensure best value is obtained in public procurement.

<b>PERFORMANCE INDICATORS</b>	<b>2023 Estimates</b>	<b>2024 Targets</b>	<b>2025 Targets</b>
<b>Output Indicators</b>			
· Number of policy papers, reports and briefings prepared.	150	155	160
· Number of budget submissions reviewed.	39	39	39
· Number of macro-fiscal forecasts and/or updates prepared.	2	2	2
· Number of appropriation bills prepared.	1	1	1
· Number of budget monitoring reports prepared.	12	12	12
· Number of debt instruments managed.	16	15	15
· Number of large competitive procurements undertaken.	13	10	13
<b>Outcome Indicators</b>			
· Percentage of policy recommendations approved.	95%	95%	95%
· Percentage variation between approved budget and actual budget outturn.	6%	5%	5%
· Percentage of debt instruments in arrears.	0%	0%	0%
· Percentage increase in capital budget execution rate.	93%	93%	93%
· Percentage of competitive procurements successfully awarded.	90%	90%	95%



**GOVERNMENT OF ANGUILLA**  
**2023 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**MINISTRY OF FINANCE**  
**PROGRAMME 450**

**OBJECTIVE:** To develop appropriate policies and render sound advice with respect to economic, social and financial conditions and to the Government's agenda; responsible administration of international financial obligations and subscriptions; responsible financing of special projects; and effective and efficient corporate administration.

**RECURRENT EXPENDITURES**

STANDARD OBJECT	DETAILS OF EXPENDITURE	ACTUAL	APPROVED	REVISED	APPROVED	FORWARD	FORWARD
		2021	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
		\$	2022	2022	2023	2024	2025
			\$	\$	\$	\$	\$
<b>PERSONAL EMOLUMENTS</b>							
310	Personal Emoluments	1,340,428	1,345,597	1,345,597	2,117,307	1,483,128	1,499,412
311	Temporary Staff	6,783.54	10,000	10,000	1	1	1
312	Wages	80,896	89,215	89,215	63,801	63,801	64,898
316	Allowances	304,909	382,767	382,767	340,734	340,734	346,595
317	Civil Servants Backpay	64,974	1	1	1	1	1
	<b>Total Personal Emoluments</b>	<b>1,797,991</b>	<b>1,827,580</b>	<b>1,827,580</b>	<b>2,521,844</b>	<b>1,887,665</b>	<b>1,910,907</b>
<b>GOODS AND SERVICES</b>							
320	Local Travel and Subsistence	42,768	45,000	45,000	21,664	12,195	12,405
322	International Travel and Subsistence	56,064	255,432	255,432	201,935	203,430	204,951
324	Utilities	35,745	66,827	66,827	22,349	22,734	23,125
326	Communication Expense	223,816	240,446	240,446	348,768	351,756	354,797
328	Supplies and Materials	14,407	33,379	33,379	45,902	36,520	37,148
330	Subscriptions, Periodicals and Books		-	-	-	-	-
332	Maintenance Services	14,310	5,000	5,000	1	1	1
334	Operating Cost	-	1,200	1,200	1	1	1
336	Rental of Assets	-	4,920	4,920	4,920	4,920	4,920
338	Professional and Consultancy Services	836,389	1,290,000	1,290,000	1,282,553	1,446,955	1,461,607
342	Hosting and Entertainment	22,110	45,000	45,000	19,514	19,850	20,191
344	Training	215	5,075	5,075	291	296	301
346	Advertising	110	500	500	1,544	1,571	1,598
	<b>Total Goods and Services</b>	<b>1,245,934</b>	<b>1,992,779</b>	<b>1,992,779</b>	<b>1,949,442</b>	<b>2,100,228</b>	<b>2,121,044</b>
<b>TRANSFERS AND SUBSIDIES</b>							
352	Grants and Contributions	892,668	605,000	605,000	183,547	9,367	9,528
	<b>Total Transfers and Subsidies</b>	<b>892,668</b>	<b>605,000</b>	<b>605,000</b>	<b>183,547</b>	<b>9,367</b>	<b>9,528</b>
<b>SOCIAL SERVICES</b>							
360	Public Assistance	6,953,765	-	-	3,000,000	1,525,800	-
	<b>Total Social Services</b>	<b>6,953,765</b>	<b>-</b>	<b>-</b>	<b>3,000,000</b>	<b>1,525,800</b>	<b>0</b>
<b>OTHER EXPENDITURE</b>							
374	Sundry Expense	-	1	1	1	1	1
	<b>Total Other Expenditure</b>	<b>-</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>DEBT</b>							
380	Debt Servicing - Domestic	7,366,716	8,572,820	8,572,820	8,138,063	7,703,306	7,268,548
382	Debt Servicing - Foreign	6,315,545	7,273,053	7,273,053	8,520,000	7,509,485	6,392,881
	<b>Total Debt</b>	<b>13,682,260</b>	<b>15,845,873</b>	<b>15,845,873</b>	<b>16,658,063</b>	<b>15,212,791</b>	<b>13,661,429</b>
<b>SPECIAL EXPENDITURE</b>							
384	Furniture and Equipment	6,744.69	1	1	1	1	1
	<b>Total Special Expenditure</b>	<b>6744.69</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>RESTRICTED EXPENDITURE</b>							
390	Restricted Expenditure	-	1,812,509	1,812,509	1,100,000	4,886,127	6,371,564
	<b>Total Restricted Expenditure</b>	<b>0</b>	<b>1,812,509</b>	<b>1,812,509</b>	<b>1,100,000</b>	<b>4,886,127</b>	<b>6,371,564</b>
	<b>TOTAL ESTIMATES</b>	<b>24,579,363</b>	<b>22,083,743</b>	<b>22,083,743</b>	<b>25,412,898</b>	<b>25,621,981</b>	<b>24,074,476</b>

ACCOUNTING OFFICER: PERMANENT SECRETARY FINANCE

**GOVERNMENT OF ANGUILLA**  
**2023 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**MINISTRY OF FINANCE**  
**PROGRAMME 450**

**ESTABLISHMENT DETAILS**

2023 Authority	2023 Forecast	2022 Authority	Details	Grade	2023 \$	2022 \$
<b>FINANCE</b>						
1	1	1	Permanent Secretary Finance	A	168,108	159,708
1	1	1	Principal Assistant Secretary Finance	B	136,140	129,336
1	1	1	Budget Director	C	111,348	107,940
1	1	1	Debt Manager	C	111,348	105,780
1	1	1	Chief Procurement Officer	C	111,348	105,780
1	1	1	Compliance Manager/Director International Tax Cooperation	C	111,348	105,780
1	1	1	State-Owned Enterprise Monitoring Manager/Director of Finance	C	111,348	26,445
1	1	1	Deputy Chief Procurement Officer	D	95,748	90,960
1	1	1	Senior Finance Officer	D	1	1
2	2	2	Finance Officer	E	182,928	191,377
1	1	1	Budget Officer	E	83,208	79,044
1	1	1	Debt Officer	E	83,208	79,044
1	1	1	International Tax Cooperation Officer	E	83,208	1
<b>ECONOMIC DEVELOPMENT</b>						
1	1	1	Director Economic Planning	C	111,348	0
1	1	1	Chief Projects Officer	C	115,932	0
1	1	1	Economist	E	83,208	0
1	1	1	Commerce Officer	E	90,168	0
2	2	2	Trade and Investment Officer	E	124,812	0
1	1	1	Chief Protocol Officer		1	0
1	1	1	Senior Project Officer	D	1	0
2	2	2	Project Officer	E	2	0
1	1	0	Director, Consumer Affairs	C	55,674	0
1	1	0	Consumer Affairs Inspector	F	37,578	0
<b>ADMINISTRATION</b>						
1	1	1	Executive Assistant	G	66,084	64,429
1	1	1	Executive Secretary	H	58,584	57,120
1	1	1	Clerical Officer	M	43,332	42,252
1	1	1	Receptionist/Office Assistant	M	1	1
<b>30</b>	<b>30</b>	<b>28</b>	<b>TOTALS</b>		<b>2,176,014</b>	<b>1,344,998</b>

**2023 Personal Emoluments - Standard Object Code 310**

**Detailed Object Code**

31001	Public Officers Salaries	2,176,014	1,344,998
31003	Overtime	600	600
	<b>Total</b>	<b>2,176,614</b>	<b>1,345,598</b>

Note: 2023 PE details adjusted based on reinstatement of salaries to 2009 scale.

**GOVERNMENT OF ANGUILLA**  
**2023 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**PROGRAMME 451:**  
**TREASURY**

**PROGRAMME PERFORMANCE INFORMATION**

**KEY STRATEGIES FOR 2022**

- Improve accuracy of cash flow forecasting.
- Enforce regulations requiring all purchasing officers to ensure funds are approved and available prior to entering into commitments or contracts for purchasing.
- Undertake legal action against officers who unlawfully approve expenditure without prior approval that funds are available.
- Increase the proportion of payments made electronically.
- Disbursement of payments within 24hours of receipt of invoices.
- Enhance controls and to account for revenue and expenditures in strict accordance with appropriation laws and to continue aggressive measures to minimize audit queries.
- Ensure efficiency and propriety in the conduct of public business.
- Provide prompt settlement of debt servicing and other payment requests.
- Execute the country's financial policies and increase the reliability of the Government's financial system.

<b>PERFORMANCE INDICATORS</b>	<b>2022 Estimate</b>	<b>2022 Actuals</b>	<b>Reasons</b>
<b>Output Indicators</b>			
· Number of payments processed.			
· Number of financial reports prepared.			
· Number of bank reconciliations.			
· Number of payments rejected due to non-compliance.			
· Number of queries processed.			
<b>Outcome Indicators</b>			
· Average time to process transactions from time of receipt.			
· Percentage of payments paid on time.			
· Percentage of payments in arrears as at 31 December.			
· Average time taken to submit financial reports (after close of accounting period).			
· Number of sanctions imposed on officers failing to comply with regulations.			
· Number of times public account is in overdraft.			
· Number of deposit slips outstanding as at 31 <sup>st</sup> December.			

**GOVERNMENT OF ANGUILLA**  
**2023 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**PROGRAMME 451:**  
**TREASURY**  
**PROGRAMME PERFORMANCE INFORMATION**

**KEY STRATEGIES FOR 2023**

- Improve accuracy of cash flow forecasting.
- Enforce regulations requiring all purchasing officers to ensure funds are approved and available prior to entering into commitments or contracts for purchasing.
- Undertake legal action against officers who unlawfully approve expenditure without prior approval that funds are available.
- Increase the proportion of payments made electronically.
- Disbursement of payments within 24hours of receipt of invoices.
- Enhance controls and to account for revenue and expenditures in strict accordance with appropriation laws and to continue aggressive measures to minimize audit queries.
- Ensure efficiency and propriety in the conduct of public business.
- Provide prompt settlement of debt servicing and other payment requests.
- Execute the country's financial policies and increase the reliability of the Government's financial system.

<b>PERFORMANCE INDICATORS</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
	<b>Estimates</b>	<b>Targets</b>	<b>Targets</b>
<b>Output Indicators</b>			
· Number of payments processed.	23,280	23,280	23,280
· Number of financial reports prepared.	271	271	271
· Number of bank reconciliations.	335	335	335
· Number of payments rejected due to non-compliance.	10	10	10
· Number of queries processed.	1,000	1,000	1,000
<b>Outcome Indicators</b>			
· Average time to process transactions from time of receipt.	12hrs	12hrs	12hrs
· Percentage of payments paid on time.	95%	95%	95%
· Percentage of payments in arrears as at 31 December.	0	0	0
· Average time taken to submit financial reports (after close of accounting period).	6 months	6 months	6 months
· Number of sanctions imposed on officers failing to comply with regulations.	10	10	10
· Number of times public account is in overdraft.	190 days	180 days	180 days
· Number of deposit slips outstanding as at 31 <sup>st</sup> December.	5	5	5

**GOVERNMENT OF ANGUILLA**  
**2023 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**TREASURY DEPARTMENT**  
**PROGRAMME 451**

**OBJECTIVE:**

To develop and maintain policies and procedures related to the safe and effective management of the receipt, transfer, holding, disbursement, reconciliation, monitoring and reporting of public money on behalf of the Government of Anguilla, including the timely production of the Annual Accounts while managing the Treasury Department's resources effectively and provide a high level of quality service to our customers.

		<b>RECURRENT EXPENDITURES</b>					
<b>STANDARD OBJECT</b>	<b>DETAILS OF EXPENDITURE</b>	<b>ACTUAL 2021 \$</b>	<b>APPROVED ESTIMATE 2022 \$</b>	<b>REVISED ESTIMATE 2022 \$</b>	<b>APPROVED ESTIMATE 2023 \$</b>	<b>FORWARD ESTIMATE 2024 \$</b>	<b>FORWARD ESTIMATE 2025 \$</b>
	<b>PERSONAL EMOLUMENTS</b>						
310	Personal Emoluments	807,923	847,276	847,276	847,276	917,628	928,368
311	Temporary Staff	54,569	51,661	51,661	34,804	34,804	35,403
312	Wages	14,409	16,125	16,125	14,365	14,365	14,612
314	Social Security - Government	3,244,601	3,280,000	3,280,000	3,766,284	3,803,102	3,844,761
315	Ex-gratia Payments	-	1	1	1	1	1
316	Allowances	21,301	17,649	17,649	7,481	7,481	7,609
317	Civil Servants Backpay	40,257	1	1	0	-	-
319	Increments and Progressions				59,852		
	<b>Total Personal Emoluments</b>	<b>4,183,060</b>	<b>4,212,713</b>	<b>4,212,713</b>	<b>4,730,063</b>	<b>4,777,382</b>	<b>4,830,755</b>
	<b>GOODS AND SERVICES</b>						
320	Local Travel and Subsistence	3,489	3,562	3,562	3,349	3,407	3,466
324	Utilities	1,358,935	2,180,761	2,180,761	2,610,496	2,711,230	2,747,538
326	Communication Expense	1,653	3,720	3,720	1,178	1,199	1,219
328	Supplies and Materials	28,456	38,039	38,039	38,039	38,039	38,039
332	Maintenance Services	5,513	6,500	6,500	6,500	6,500	6,500
334	Operating Cost	48,387.60	48,392	48,392	49,157	50,002	50,863
336	Rental of Assets	1,274,207	1,529,052	1,529,052	1,529,052	1,529,052	1,529,052
340	Insurance	8,087,592	7,908,410	7,908,410	8,756,121	8,906,726	9,059,922
344	Training		-	-	-	-	-
	<b>Total Goods and Services</b>	<b>10,808,233</b>	<b>11,718,436</b>	<b>11,718,436</b>	<b>12,993,893</b>	<b>13,246,156</b>	<b>13,436,598</b>
	<b>TRANSFERS AND SUBSIDIES</b>						
350	Retiring Benefits	12,218,279	10,413,658	10,413,658	11,594,073	12,607,556	12,792,733
352	Grants and Contributions	3,917,939	3,571,231	3,571,231	4,069,629	4,639,627	5,610,828
	<b>Total Transfers and Subsidies</b>	<b>16,136,218</b>	<b>13,984,889</b>	<b>13,984,889</b>	<b>15,663,702</b>	<b>17,247,183</b>	<b>18,403,561</b>
	<b>OTHER EXPENDITURE</b>						
370	Refunds	149,871	198,372	198,372	198,372	198,372	198,372
371	Government GST Expense	-	5,900,000	5,900,000	3,210,000	3,250,000	3,290,000
372	Claims against the Government	888,509	298,288	298,288	500,000	1,000,000	1,000,000
374	Sundry Expense	9,597	200,000	200,000	50,000	50,000	50,000
	<b>Total Other Expenditure</b>	<b>1,047,976</b>	<b>6,596,660</b>	<b>6,596,660</b>	<b>3,958,372</b>	<b>4,498,372</b>	<b>4,538,372</b>
	<b>DEBT</b>						
380	Debt Servicing - Domestic	2,589	251,667	251,667	50,000	50,862	51,736
	<b>Total Debt</b>	<b>2,589</b>	<b>251,667</b>	<b>251,667</b>	<b>50,000</b>	<b>50,862</b>	<b>51,736</b>
	<b>TOTAL ESTIMATES</b>	<b>32,178,076</b>	<b>36,764,365</b>	<b>36,764,365</b>	<b>37,396,030</b>	<b>39,819,954</b>	<b>41,261,023</b>

**ACCOUNTING OFFICER: PERMANENT SECRETARY FINANCE**

**GOVERNMENT OF ANGUILLA**  
**2023 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**TREASURY DEPARTMENT**  
**PROGRAMME 451**

**ESTABLISHMENT DETAILS**

<b>2023</b>		<b>2022</b>			<b>2023</b>	<b>2022</b>
<b>Authority</b>	<b>Forecast</b>	<b>Authority</b>	<b>Details</b>	<b>Grade</b>	<b>\$</b>	<b>\$</b>
1	1	1	Accountant General	B	136,140	129,336
1	1	1	Deputy Accountant General	C	111,348	105,780
1	1	1	Accountant	E	83,208	79,044
1	1	1	Business Process Analyst	E	90,168	85,656
1	1	1	Cash Management Analyst		1	1
1	1	1	Operations Manager	F	79,116	75,156
1	1	1	Executive Assistant	G	1	1
1	1	1	Payroll Officer	H	61,596	60,060
1	1	1	Executive Secretary	H	61,596	60,060
1	1	1	Principal Cashier	H	58,584	57,120
1	1	1	Accounts Officer II	J	56,820	55,404
1	1	1	Senior Accounts Clerk/Ledger	J	49,368	48,133
1	1	1	Approver Payables Clerk	J	51,396	50,112
1	1	1	Social Security Clerk and Pensions Clerk	L	42,468	41,412
1	1	1	Accounts Payable Clerk	M	1	1
<b>15</b>	<b>15</b>	<b>15</b>	<b>TOTALS</b>		<b>881,811</b>	<b>847,276</b>

**2023 Personal Emoluments - Standard Object Code 310**

**Detailed Object Code**

31001 Public Officers Salaries	881,811	847,276
<b>Total</b>	<b>881,811</b>	<b>847,276</b>

Note: 2023 PE details adjusted based on reinstatement of salaries to 2009 scale.

**GOVERNMENT OF ANGUILLA**  
**2023 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**PROGRAMME 452:**  
**CUSTOMS DEPARTMENT**

**PROGRAMME PERFORMANCE INFORMATION**

**KEY STRATEGIES FOR 2022**

- 
- Targeting Improved compliance through increased container and passenger inspection; Improve inspection and examination capabilities (human competencies and deployment of appropriate applicable technology and equipment).
  - Strengthening prosecution activity against importers in breach of customs regulations;
  - Upgrading customs software to improve management of collections.\*Increased use and availability of new Information and communication technology.
  - Improve the level of cooperation and communication with other agencies.
  - Improve surveillance over customs controlled areas.
  - To ensure that the ASYCUDA World platform is maintained.
  - Conduct a public awareness campaign for importers and travellers on customs regulations and penalties for non-compliance.
  - Establish a customs advisory service 'help desk' for importers.
- 

<b>PERFORMANCE INDICATORS</b>	<b>2022 Estimates</b>	<b>2022 Actuals</b>	<b>Reasons</b>
<b>Output Indicators</b>			
· Number of containers processed.			
· Number of containers inspected.			
· Number of fines and prosecutions.			
· Number of Meetings with other agencies (annually).			
<b>Outcome Indicators</b>			
· Percentage containers non-compliant.			
· Duty value of non or falsely declared goods.			
· Percentage of non-compliant importers and passengers issued fines.			
· Value of fines imposed.			
· MOU's/Agreement with other agencies.			
· Employee capacity/competency.			

**GOVERNMENT OF ANGUILLA**  
**2023 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**PROGRAMME 452:**  
**CUSTOMS DEPARTMENT**

**PROGRAMME PERFORMANCE INFORMATION**

**KEY STRATEGIES FOR 2023**

- 
- Targeting Improved compliance through increased container and passenger inspection; Improve inspection and examination capabilities (human competencies and deployment of appropriate applicable technology and equipment).
  - Strengthening prosecution activity against importers in breach of customs regulations;
  - Upgrading customs software to improve management of collections.\*Increased use and availability of new Information and communication technology.
  - Improve the level of cooperation and communication with other agencies.
  - Improve surveillance over customs controlled areas.
  - To ensure that the ASYCUDA World platform is maintained.
  - Conduct a public awareness campaign for importers and travellers on customs regulations and penalties for non-compliance.
  - Establish a customs advisory service 'help desk' for importers.
- 

<b>PERFORMANCE INDICATORS</b>	<b>2023 Estimates</b>	<b>2024 Targets</b>	<b>2025 Targets</b>
<b>Output Indicators</b>			
· Number of containers processed.	2000	2000	2000
· Number of containers inspected.	2000	2000	2000
· Number of fines and prosecutions.	7	7	7
· Number of Meetings with other agencies (annually).	4	4	4
<b>Outcome Indicators</b>			
· Percentage containers non-compliant.	1%	1%	1%
· Duty value of non or falsely declared goods.	\$90,000	90,000	90,000
· Percentage of non-compliant importers and passengers issued fines.	1%	1%	1%
· Value of fines imposed.	\$15,000	\$15,000	\$15,000
· MOU's/Agreement with other agencies.	8	8	8
· Employee capacity/competency.	32	32	32



**GOVERNMENT OF ANGUILLA**  
**2023 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**CUSTOMS**  
**PROGRAMME 452**

**OBJECTIVE:** To provide port of entry services and administer legislation governing the import and export of goods.

**RECURRENT EXPENDITURES**

STANDARD OBJECT	DETAILS OF EXPENDITURE	ACTUAL	APPROVED	REVISED	APPROVED	FORWARD	FORWARD
		2021	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
		\$	\$	\$	\$	\$	\$
	<b>PERSONAL EMOLUMENTS</b>						
310	Personal Emoluments	3,801,828	4,484,869	4,484,869	4,845,277	5,176,243	5,215,815
311	Temporary Staff	-	-	-	-	-	-
312	Wages	32,576	35,157	35,157	31,824	31,824	32,371
316	Allowances	3,937	12,750	12,750	3,280	3,280	3,337
317	Civil Servants Backpay	125,680	44,554	44,554	-	-	-
319	Increments and Progressions	-	-	-	294,391	-	-
	<b>Total Personal Emoluments</b>	<b>3,964,021</b>	<b>4,577,330</b>	<b>4,577,330</b>	<b>5,174,772</b>	<b>5,211,348</b>	<b>5,251,523</b>
	<b>GOODS AND SERVICES</b>						
320	Local Travel and Subsistence	7,912	9,070	9,070	9,613	9,779	9,947
326	Communication Expense	26,714	52,807	52,807	19,267	19,598	19,936
328	Supplies and Materials	145,062	183,623	183,623	90,583	92,141	93,726
330	Subscriptions, Periodicals and Books	-	-	-	-	-	-
332	Maintenance Services	17,201	73,000	73,000	23,617	24,024	24,437
334	Operating Cost	18,218	48,621	48,621	18,695	19,016	19,342
336	Rental of Assets	-	4,400	4,400	4,691	4,771	4,853
338	Professional and Consultancy Services	18,288	85,000	85,000	36,595	37,225	37,865
342	Hosting & Entertainment	-	-	-	-	-	-
344	Training	128,485	239,522	239,522	297,406	301,316	305,295
	<b>Total Goods and Services</b>	<b>361,880</b>	<b>696,043</b>	<b>696,043</b>	<b>500,468</b>	<b>507,870</b>	<b>515,401</b>
	<b>TOTAL ESTIMATES</b>	<b>4,325,900</b>	<b>5,273,373</b>	<b>5,273,373</b>	<b>5,675,240</b>	<b>5,719,218</b>	<b>5,766,924</b>

**ACCOUNTING OFFICER: PERMANENT SECRETARY FINANCE**

**GOVERNMENT OF ANGUILLA**  
**2023 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**CUSTOMS**  
**PROGRAMME 452**

**ESTABLISHMENT DETAILS**

<b>2023</b>		<b>2022</b>				<b>2023</b>	<b>2022</b>
<b>Authority</b>	<b>Forecast</b>	<b>Authority</b>	<b>Details</b>	<b>Grade</b>		<b>\$</b>	<b>\$</b>
1	1	1	Comptroller	B		136,140	129,336
2	2	2	Deputy Comptroller	C		222,696	211,560
1	1	1	ICT Manager	D		95,748	90,960
2	2	2	Assistant Comptroller	E		191,496	161,316
1	1	1	Internal Auditor	F		89,268	84,804
1	1	1	ICT Assistant			83,208	39,522
4	4	4	Principal Officer			4	4
2	2	2	Audit/Compliance Officer			1	48,321
13	13	12	Senior Customs Officer	G		998,496	663,360
1	1	1	Chief Guard			1	1
1	1	1	Accounts Manager			1	1
1	1	1	Executive Secretary	H		58,584	57,120
49	49	43	Customs Officers	H		1,387,764	1,755,648
			Assistant Customs Officers	J		1,036,728	818,244
2	2	2	Senior Clerical Officer	K		95,892	93,492
2	4	2	Cashiers	K		92,040	157,038
4	4	4	Customs Guard	M		45,120	37,073
2	2	2	Clerical Officer	M		38,016	37,068
1	1	1	Warehouse Assistant	M		1	1
<b>90</b>	<b>92</b>	<b>83</b>	<b>TOTALS</b>			<b>4,571,204</b>	<b>4,384,869</b>

**2023 Personal Emoluments - Standard Object Code 310**

**Detailed Object Code**

31001 Public Officers Salaries	4,571,204	4,384,869
31003 Overtime	100,000	100,000
<b>Total</b>	<b>4,671,204</b>	<b>4,484,869</b>

Note: 2023 PE details adjusted based on reinstatement of salaries to 2009 scale.

**GOVERNMENT OF ANGUILLA**  
**2023 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**PROGRAMME 453:**  
**COMMERCIAL REGISTRY**

**PROGRAMME PERFORMANCE INFORMATION**

**KEY STRATEGIES FOR 2022**

- 
- Increase services offered on ACORN
  - Explore Fintech through the introduction of a working prototype for digital funds and ICO
  - Introduce startup friendly policies and regulations, lowering entry barriers and creating a talent pool to support business with Fintech.
  - Undertake Professional Consultancies to:
    - \* Review statutory body as an option
    - \* Job description and salary review
  - Attend the following international Conferences to network and to keep abreast of International Developments in Fintech and Registry services.
    - \* Association for Financial Technology (FinTech Forum, Money 20/20, Finovate, Consensus 2020)
    - \* Corporate Registrars Forum
    - \* International Trade Mark Association conference
    - \* STEP Society of Trust and Estate Practitioners conference (LATAM & Caribbean)
    - \* Offshore Alert conference
    - \* Intellectual Property and Foundations conferences
- 

<b>PERFORMANCE INDICATORS</b>	<b>2022 Estimates</b>	<b>2022 Actuals</b>	<b>Reasons</b>
<b>Output Indicators</b>			
· Number of Unique website visitors.			
· Number of new online business registrations.			
· Number of new patents registered.			
· Number of consultancy reports prepared.			
· Number of international trade conferences attended.			
· Number of business de-registered (Strike Off).			
<b>Outcome Indicators</b>			
· Average time to register a new company.			
· Average time to register a patent.			
· Percentages of businesses registered originating from overseas.			
· Percentage of consultancy recommendations implemented.			
· Fees generated.			

**GOVERNMENT OF ANGUILLA**  
**2023 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**PROGRAMME 453:**  
**COMMERCIAL REGISTRY**

**PROGRAMME PERFORMANCE INFORMATION**

**KEY STRATEGIES FOR 2023**

- Increase services offered on ACORN
- Explore Fintech through the introduction of a working prototype for digital funds and ICO
- Introduce startup friendly policies and regulations, lowering entry barriers and creating a talent pool to support business with Fintech.
- Undertake Professional Consultancies to:
  - \* Review statutory body as an option
  - \* Job description and salary review
- Attend the following international Conferences to network and to keep abreast of International Developments in the Financial Services.
  - \* Corporate Registrars Forum
  - \* International Trade Mark Association conference
  - \* Intellectual Property and Foundations conferences

<b>PERFORMANCE INDICATORS</b>	<b>2023 Estimates</b>	<b>2024 Targets</b>	<b>2025 Targets</b>
<b>Output Indicators</b>			
· Number of Unique website visitors.	50,000	90,000	100,000
· Number of new online business registrations.	500	800	1,200
· Number of new patents registered.	14	17	20
· Number of consultancy reports prepared.	1	1	1
· Number of international trade conferences attended.	1	3	4
· Number of business de-registered (Strike Off).	1,000	500	500
<b>Outcome Indicators</b>			
· Average time to register a new company.	5 minutes	5 minutes	5 minutes
· Average time to register a patent.	2 months	2 months	2 months
· Percentages of businesses registered originating from overseas.	85%	90%	90%
· Percentage of consultancy recommendations implemented.	100%	100%	100%
· Fees generated.	\$8,000,000	\$9,000,000	\$10,000,000

**GOVERNMENT OF ANGUILLA**  
**2023 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**COMMERCIAL REGISTRY**  
**PROGRAMME 453**

**OBJECTIVE:** To aggressively promote Anguilla as an industry leader in the provision of 24 hour on-line company registration and related services.

**RECURRENT EXPENDITURES**

STANDARD OBJECT	DETAILS OF EXPENDITURE	ACTUAL	APPROVED	REVISED	APPROVED	FORWARD	FORWARD
		2021	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
		\$	\$	\$	\$	\$	\$
	<b>PERSONAL EMOLUMENTS</b>						
310	Personal Emoluments	373,000	555,919	555,919	364,457	369,377	374,393
312	Wages	-	1	1	23,118	23,118	23,515
316	Allowances	55,922	44,186	44,186	47,160	47,160	47,971
317	Civil Servants Backpay	18,015	1	1	-	-	-
	<b>Total Personal Emoluments</b>	<b>446,937</b>	<b>600,107</b>	<b>600,107</b>	<b>434,734</b>	<b>439,654</b>	<b>445,879</b>
	<b>GOODS AND SERVICES</b>						
320	Local Travel and Subsistence	1,771	2,750	2,750	2,160	2,197	2,235
322	International Travel and Subsistence	-	1	1	1	1	1
326	Communication Expense	12,291	8,949	8,949	9,129	9,285	9,444
328	Supplies and Materials	20,633	22,600	22,600	14,332	14,578	14,829
330	Subscriptions, Periodicals and Books	1,720	1,770	1,770	1,596	1,624	1,652
332	Maintenance Services	49,957	45,735	45,735	51,363	52,246	53,145
338	Professional and Consultancy Services	574,866	591,151	591,151	665,736	675,828	686,093
342	Hosting and Entertainment	500	1,000	1,000	1	1	1
346	Advertising	34,570	34,570	34,570	1	1	1
	<b>Total Goods and Services</b>	<b>696,308</b>	<b>708,526</b>	<b>708,526</b>	<b>744,318</b>	<b>755,761</b>	<b>767,400</b>
	<b>TOTAL ESTIMATES</b>	<b>1,143,245</b>	<b>1,308,633</b>	<b>1,308,633</b>	<b>1,179,053</b>	<b>1,195,416</b>	<b>1,213,280</b>

**ACCOUNTING OFFICER: PERMANENT SECRETARY FINANCE**

**GOVERNMENT OF ANGUILLA**  
**2023 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**COMMERCIAL REGISTRY**  
**PROGRAMME 453**

**ESTABLISHMENT DETAILS**

<b>2023</b>	<b>2022</b>	<b>2023</b>	<b>2022</b>	<b>2023</b>	<b>2022</b>		
<b>Authority</b>	<b>Forecast</b>	<b>Authority</b>	<b>Authority</b>	<b>Grade</b>	<b>\$</b>	<b>\$</b>	
<b>REGISTRY</b>							
1	1	1	1	Registrar	B	136,140	129,336
1	1	1	1	Deputy Registrar	C	111,348	105,780
1	1	1	1	Compliance Manager/Deputy Registrar		1	105,780
1	1	1	1	Acorn Administrative Officer	G	62,220	60,660
1	1	1	1	Intellectual Property Officer	J	49,368	48,132
1	1	1	1	Acorn Administrative Assistant	L	1	41,412
2	1	1	1	Clerical Officer	M	76,032	64,819
<b>8</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>TOTALS</b>		<b>435,110</b>	<b>555,919</b>

**2023 Personal Emoluments - Standard Object Code 310**

**Detailed Object Code**

31001	Public Officers Salaries	435,110	555,919
<b>Total</b>		<b>435,110</b>	<b>555,919</b>

Note: 2023 PE details adjusted based on reinstatement of salaries to 2009 scale.

**GOVERNMENT OF ANGUILLA**  
**2023 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**PROGRAMME 454:**  
**POST OFFICE**

**PROGRAMME PERFORMANCE INFORMATION**

**KEY STRATEGIES FOR 2022**

- Develop three (3) progressive policies to guide and direct the operations at General Post Office
- Reimagine the way the GPO provides services to improve customer experiences
- Develop three (3) new marketing initiatives for services at GPO
- Increase the number of Ezone and Home Shopping customers
- Increase the number of Post Box rentals

<b>PERFORMANCE INDICATORS</b>	<b>2022 Estimates</b>	<b>2022 Actuals</b>	<b>Reasons</b>
<b>Output Indicators</b>			
· Number of progressive policies implemented to guide the operations at General Post Office	3	3	
· Number of services reimaged to improve the customers experience.	3	3	
· Number of new marketing initiatives developed to promote services at the GPO.	3	3	
· Number of new Ezone and Home shopping Customers.	100	171	As of Dec. 16
· Number of new post Box Rentals	230	35	As of Dec. 16
<b>Outcome Indicators</b>			
· Average number of progressive policies that were implemented to guide operations at General Post Office.	3	3	
· Average number of services reimaged to improve the customers experiences.	3	3	
· The average number of marketing initiatives developed and implemented.	3	3	
· Percentage increase/ average number of new Ezone and Home Shopping Customers.	75%	171%	
· Percentage increase/Average number of new post box rentals.	70%	175%	

**GOVERNMENT OF ANGUILLA**  
**2023 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**PROGRAMME 454:**  
**POST OFFICE**

**PROGRAMME PERFORMANCE INFORMATION**

**KEY STRATEGIES FOR 2023**

- Conduct an assessment of potential complementary products and services desired by the client customer base of the GPO by April 2023
- Develop and implement public awareness programmes utilizing various media to share information with regard to the GPO's auxiliary services and other pertinent information (CDS, restricted/prohibited, etc) by September 2023.
- Educate customers with regard to the uploading of proper invoices for goods imported via the GPO ecommerce services by November 2023.
- Promote the use of the Online Payment System as the preferred payment option for Ezone Home Shopping and Post Box rentals by June 2023.

<b>PERFORMANCE INDICATORS</b>	<b>2023 Estimates</b>	<b>2024 Targets</b>	<b>2025 Targets</b>
<b>Output Indicators</b>			
· Number of customers surveyed as part of the assessments conducted	500	600	700
· Number of public awareness programmes developed and implemented.	3	3	3
· Number of customers educated with regard to the uploading of proper invoices in relation to the import of goods via the ecommerce services.	500	600	700
· Number of customers making payments for Ezone, Homeshopping and Private Letter Box Rental via the online platform.	50	100	200
<b>Outcome Indicators</b>			
· Percentage/Average number of persons surveyed to facilitate the assessment.	70%	70%	70%
· The percentage of public awareness programmes developed and implemented.	90%	90%	90%
· The percentage of customers uploading proper invoices in relation to their ecommerce packages.	70%	75%	80%
· Percentage increase/Average number of persons utilizing the online payment platform for Ezone, Homeshopping and Private Letter Box payments.	80%	80%	80%



**GOVERNMENT OF ANGUILLA**  
**2023 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**POST OFFICE**  
**PROGRAMME 454**

**OBJECTIVE:** To provide a wide range of high quality postal and non-postal/innovative services capable of competing nationally and internationally through modern information technology and sustainable, profitable alliances and partnerships.

**RECURRENT EXPENDITURES**

STANDARD OBJECT	DETAILS OF EXPENDITURE	ACTUAL 2021 \$	APPROVED ESTIMATE 2022 \$	REVISED ESTIMATE 2022 \$	APPROVED ESTIMATE 2023 \$	FORWARD ESTIMATE 2024 \$	FORWARD ESTIMATE 2025 \$
	<b>PERSONAL EMOLUMENTS</b>						
310	Personal Emoluments	1,355,811	1,365,247	1,365,247	1,365,247	1,534,088	1,548,456
311	Temporary Staff	10,768	83,507	83,507	10,000	10,000	10,000
312	Wages	5,277	6,100	6,100	1	1	1
316	Allowances	1,371	1	1	1	1	1
317	Civil Servants Backpay	45,555	1	1	-	-	-
319	Increments and Progressions	-	-	-	154,921	-	-
	<b>Total Personal Emoluments</b>	<b>1,418,782</b>	<b>1,454,856</b>	<b>1,454,856</b>	<b>1,530,170</b>	<b>1,544,090</b>	<b>1,558,458</b>
	<b>GOODS AND SERVICES</b>						
320	Local Travel and Subsistence	4,918	5,338	5,338	4,965	5,051	5,136
324	Utilities	49,693	63,399	63,399	107,245	109,090	110,966
326	Communication Expense	6,091	18,000	18,000	5,047	5,134	5,222
328	Supplies and Materials	43,459	48,000	48,000	39,111	39,784	40,468
332	Maintenance Services	82,690	81,330	81,330	86,113	87,594	89,101
334	Operating Cost	552,155	698,323	698,323	1,775,347	1,805,882	1,836,943
336	Rental of Assets	500	1	1	1	1	1
338	Professional and Consultancy Services	-	28,688	28,688	3,038	3,090	3,143
342	Hosting and Entertainment	-	-	-	-	-	-
344	Training	-	-	-	-	-	-
346	Advertising	7,611	7,001	7,001	1,056	1,074	1,093
	<b>Total Goods and Services</b>	<b>747,118</b>	<b>950,080</b>	<b>950,080</b>	<b>2,021,924</b>	<b>2,056,700</b>	<b>2,092,074</b>
	<b>TOTAL ESTIMATES</b>	<b>2,165,900</b>	<b>2,404,936</b>	<b>2,404,936</b>	<b>3,552,094</b>	<b>3,600,790</b>	<b>3,650,532</b>

**ACCOUNTING OFFICER: PERMANENT SECRETARY FINANCE**

**GOVERNMENT OF ANGUILLA**  
**2023 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**POST OFFICE**  
**PROGRAMME 454**

**ESTABLISHMENT DETAILS**

<b>2023</b>		<b>2022</b>			<b>2023</b>	<b>2022</b>
<b>Authority</b>	<b>Forecast</b>	<b>Authority</b>	<b>Details</b>	<b>Grade</b>	<b>\$</b>	<b>\$</b>
1	1	1	Postmaster General	B	141,732	134,640
2	2	2	Deputy Postmaster General	C	222,696	211,560
1	1	1	Accounts Manager	F	79,116	75,156
1	1	1	Arts & Graphic Designer	F	79,116	75,156
1	1	1	Senior Accounts Officer		1	1
1	1	1	Business Systems Analyst		1	1
4	4	4	Supervisor Postal Services	G	198,253	193,285
3	3	3	Senior Postal Officer	H	175,752	157,080
1	1	1	Accounts Officer	H	61,596	60,060
1	1	1	Executive Secretary	H	61,596	60,060
5	5	5	Sales Officer	J	197,473	200,593
4	4	4	Postal Officer	L	84,938	43,119
4	4	4	Postal Assistant	M	156,948	153,036
<b>29</b>	<b>29</b>	<b>29</b>	<b>TOTALS</b>		<b>1,459,218</b>	<b>1,363,747</b>

**2023 Personal Emoluments - Standard Object Code 310**

**Detailed Object Code**

31001	Public Officers Salaries	1,459,218	1,363,747
31003	Overtime	1,500	1,500
	<b>Total</b>	<b>1,460,718</b>	<b>1,365,247</b>

Note: 2023 PE details adjusted based on reinstatement of salaries to 2009 scale.

**GOVERNMENT OF ANGUILLA**  
**2023 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**PROGRAMME 456:**  
**INTERNAL AUDIT**

**PROGRAMME PERFORMANCE INFORMATION**

**KEY STRATEGIES FOR 2022**

- Conduct surprise cash checks and other audits (financial, performance, compliance).
- Report on the adequacy and effectiveness of systems and procedures established by Government.
- Make recommendations as appropriate to improve compliance and performance.

**PERFORMANCE INDICATORS**

**2022  
Estimates**

**2022  
Actuals**

**Reasons**

**Output Indicators**

- Number of Surprise cash checks.
- Number of other Audits(Financial, performance, Compliance).
- Number of requested audits.
- Number of External Audits Samples

**Outcome Indicators**

- Number of Recommendations made to improve compliance and performance.
- Average time to complete audits from planning to reporting period.
- Percentage of Government ministries/subsidiaries/audited.
- Percentage of recommended actions implemented/completed.
- Percentage of requested audits completed.

**GOVERNMENT OF ANGUILLA**  
**2023 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**PROGRAMME 456:**  
**INTERNAL AUDIT**

**PROGRAMME PERFORMANCE INFORMATION**

**KEY STRATEGIES FOR 2023**

- 
- Conduct surprise cash checks and other audits (financial, performance, compliance).
  - Report on the adequacy and effectiveness of systems and procedures established by Government.
  - Make recommendations as appropriate to improve compliance and performance.
- 

<b>PERFORMANCE INDICATORS</b>	<b>2023 Estimates</b>	<b>2024 Targets</b>	<b>2025 Targets</b>
<b>Output Indicators</b>			
· Number of Surprise cash checks.	18	18	18
· Number of other Audits(Financial, performance, Compliance).	10	10	10
· Number of requested audits.	3	3	3
· Number of External Audits Samples	250	250	250
<b>Outcome Indicators</b>			
· Number of Recommendations made to improve compliance and performance.	75	75	75
· Average time to complete audits from planning to reporting period.	10 weeks	10 weeks	10 weeks
· Percentage of Government ministries/subsidiaries/audited.	75%	75%	75%
· Percentage of recommended actions implemented/completed.	90%	90%	90%
· Percentage of requested audits completed.	100%	100%	100%
· Percentage of External Audit Samples Completed	100%	100%	100%

**GOVERNMENT OF ANGUILLA**  
**2023 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**DEPARTMENT OF INTERNAL AUDIT**  
**PROGRAMME 456**

**OBJECTIVE:** To add value to and improve the operations of Government departments, ministries and subsidiaries, by measuring and evaluating the efficiency and effectiveness of managerial and financial controls, risk management, asset management and governance processes.

STANDARD OBJECT	DETAILS OF EXPENDITURE	RECURRENT EXPENDITURES					
		ACTUAL 2021 \$	APPROVED ESTIMATE 2022 \$	REVISED ESTIMATE 2022 \$	APPROVED ESTIMATE 2023 \$	FORWARD ESTIMATE 2024 \$	FORWARD ESTIMATE 2025 \$
	<b>PERSONAL EMOLUMENTS</b>						
310	Personal Emoluments	509,808	509,810	509,810	539,856	546,744	553,716
312	Wages	13,700	13,700	13,700	13,841	13,841	14,079
316	Allowances	506	1,130	1,130	1	1	1
317	Civil Servants Backpay	34,079	1	1	-	-	-
	<b>Total Personal Emoluments</b>	<b>558,093</b>	<b>524,641</b>	<b>524,641</b>	<b>553,698</b>	<b>560,586</b>	<b>567,796</b>
	<b>GOODS AND SERVICES</b>						
320	Local Travel and Subsistence	8,993	10,033	10,033	10,225	10,400	10,579
326	Communication Expense	1,540	1,400	1,400	1,138	1,157	1,177
328	Supplies and Materials	5,068	4,847	4,847	5,657	5,757	5,860
330	Subscriptions, Periodicals and Books	250	500	500	260	260	260
332	Maintenance Services	2,675	2,647	2,647	1	1	1
344	Training		500	500	1	1	1
	<b>Total Goods and Services</b>	<b>18,526</b>	<b>19,927</b>	<b>19,927</b>	<b>17,281</b>	<b>17,577</b>	<b>17,879</b>
	<b>TOTAL ESTIMATES</b>	<b>576,619</b>	<b>544,568</b>	<b>544,568</b>	<b>570,979</b>	<b>578,163</b>	<b>585,675</b>

**ACCOUNTING OFFICER: PERMANENT SECRETARY FINANCE**

**GOVERNMENT OF ANGUILLA**  
**2023 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**DEPARTMENT OF INTERNAL AUDIT**  
**PROGRAMME 456**

**ESTABLISHMENT DETAILS**

<b>2023</b>		<b>2022</b>			<b>2023</b>	<b>2022</b>
<b>Authority</b>	<b>Forecast</b>	<b>Authority</b>	<b>Details</b>	<b>Grade</b>	<b>\$</b>	<b>\$</b>
1	1	1	Director, Internal Audit	B	141,732	134,640
1	1	1	Deputy Director, Internal Audit	C	1	1
1	1	1	Senior Internal Auditor	E	86,604	82,272
1	1	1	I T Internal Auditor		1	1
3	3	3	Internal Auditor	F	248,184	235,776
1	1	1	Executive Secretary	H	58,584	57,120
<b>8</b>	<b>8</b>	<b>8</b>	<b>TOTALS</b>		<b>535,106</b>	<b>509,810</b>

**2023 Personal Emoluments - Standard Object Code 310**

**Detailed Object Code**

31001	Public Officers Salaries	535,106	509,810
	<b>Total</b>	<b>535,106</b>	<b>509,810</b>

Note: 2023 PE details adjusted based on reinstatement of salaries to 2009 scale.

**GOVERNMENT OF ANGUILLA**  
**2023 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**PROGRAMME 458:**  
**DEPARTMENT OF INLAND REVENUE**

**PROGRAMME PERFORMANCE INFORMATION**

**KEY STRATEGIES FOR 2022**

- Increase number and coverage of tax inspections.
- Conduct public awareness campaign on increased inspections.
- Development of a strategy to reduce outstanding tax arrears through:
  - \* Increasing penalties for late payment.
  - \* Prosecuting tax payers for avoidance and non-payment.

<b>PERFORMANCE INDICATORS</b>	<b>2022 Estimates</b>	<b>2022 Actuals</b>	<b>Reasons</b>
<b>Output Indicators</b>			
· Number of registered taxpayers.			
· Number of tax assessments issued.			
· Number of tax inspections of businesses and individuals.			
· Number of tax audits conducted.			
<b>Outcome Indicators</b>			
· Percentage of taxpayers paying assessments within due date.			
· Number of tax assessments outstanding for more than 2 years.			
· Amount of tax arrears outstanding for more than two years.			
· Number of penalty tax assessments issued.			
· Number of cases referred for prosecution.			
· Revenue recovered from fees/fines and arrears.			

**GOVERNMENT OF ANGUILLA**  
**2023 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**PROGRAMME 458:**  
**DEPARTMENT OF INLAND REVENUE**

**PROGRAMME PERFORMANCE INFORMATION**

**KEY STRATEGIES FOR 2023**

- Increase number and coverage of tax inspections.
- Conduct public awareness campaign on increased inspections.
- Development of a strategy to reduce outstanding tax arrears through:
  - \* Increasing penalties for late payment.
  - \* Prosecuting tax payers for avoidance and non-payment.

<b>PERFORMANCE INDICATORS</b>	<b>2023 Estimates</b>	<b>2024 Targets</b>	<b>2025 Targets</b>
<b>Output Indicators</b>			
· Number of registered taxpayers.	23,000	25,000	25,300
· Number of tax assessments issued.	30,330	34,000	34,000
· Number of tax inspections of businesses and individuals.	20	25	30
· Number of tax audits conducted.	20	25	30
<b>Outcome Indicators</b>			
· Percentage of taxpayers paying assessments within due date.	70%	80%	85%
· Number of tax assessments outstanding for more than 2 years.	20%	20%	15%
· Amount of tax arrears outstanding for more than two years.	28,000,000	26,000,000	25,000,000
· Number of penalty tax assessments issued.	1,000	1,200	1,250
· Number of cases referred for prosecution.	1	1	1
· Revenue recovered from fees/fines and arrears.	6,000,000	6,000,000	6,000,000



**GOVERNMENT OF ANGUILLA**  
**2023 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**DEPARTMENT OF INLAND REVENUE**  
**PROGRAMME 458**

**OBJECTIVE:** To collect revenues and administer the tax laws for the Government of Anguilla.

**RECURRENT EXPENDITURES**

STANDARD OBJECT	DETAILS OF EXPENDITURE	ACTUAL	APPROVED	REVISED	APPROVED	FORWARD	FORWARD
		2021	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
		\$	\$	\$	\$	\$	\$
	<b>PERSONAL EMOLUMENTS</b>						
310	Personal Emoluments	1,541,073	2,186,834	2,186,834	2,453,047	2,476,605	2,501,921
311	Temporary Staff	96,607	93,520	93,520	84,000	84,000	84,000
312	Wages	106,422	112,704	112,704	107,628	107,628	109,479
316	Allowances	23,365	4,400	4,400	2,500	2,500	2,500
317	Civil Servants Backpay	13,775	1	1	-	-	-
	<b>Total Personal Emoluments</b>	<b>1,781,242</b>	<b>2,397,459</b>	<b>2,397,459</b>	<b>2,647,175</b>	<b>2,670,733</b>	<b>2,697,900</b>
	<b>GOODS AND SERVICES</b>						
320	Local Travel and Subsistence	11,886	10,800	10,800	11,770	11,972	12,178
324	Utilities	-	138,864	138,864	1	1	1
326	Communication Expense	3,416	11,000	11,000	4,524	4,602	4,681
328	Supplies and Materials	283,133	167,670	167,670	276,453	281,208	286,045
330	Subscriptions, Periodicals and Books	-	1	1	1	1	1
332	Maintenance Services	3,238	12,222	12,222	508	517	526
334	Operating Cost	7,089	13,500	13,500	16,576	16,690	16,805
344	Training	-	1,000	1,000	1	1	1
346	Advertising	4,382	8,000	8,000	8,637	8,786	8,936
	<b>Total Goods and Services</b>	<b>313,143</b>	<b>363,057</b>	<b>363,057</b>	<b>318,471</b>	<b>323,777</b>	<b>329,173</b>
	<b>TOTAL ESTIMATES</b>	<b>2,094,385</b>	<b>2,760,516</b>	<b>2,760,516</b>	<b>2,965,646</b>	<b>2,994,510</b>	<b>3,027,073</b>

**ACCOUNTING OFFICER: PERMANENT SECRETARY FINANCE**

**GOVERNMENT OF ANGUILLA**  
**2023 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**DEPARTMENT OF INLAND REVENUE**  
**PROGRAMME 458**

**ESTABLISHMENT DETAILS**

<b>2023</b>		<b>2022</b>		<b>Details</b>	<b>Grade</b>	<b>2023</b>	<b>2022</b>
<b>Authority</b>	<b>Forecast</b>	<b>Authority</b>				<b>\$</b>	<b>\$</b>
1	1	1		Comptroller Inland Revenue	B	136,140	129,336
1	1	1		Deputy Comptroller Inland Revenue	C	198,828	107,940
1	1	1		Legal Analyst		1	79,335
1	1	1		Collections and Compliance Manager	D	95,748	75,156
1	1	1		Manager - Audit Unit	D	95,748	68,220
1	1	1		Assistant Comptroller Valuation/Assistant Comptroller Property Tax	D	1	68,220
1	1	1		Assistant Comptroller - Taxpayer Services	D	95,748	67,740
1	1	1		Assistant Comptroller - Revenue Operations	D	95,748	67,740
5	4	5		Auditor	E	332,832	268,614
1	1	1		Manager - Collections Unit	F	1	1
1	1	1		Senior Assessment Officer		1	1
1	1	1		Senior Collections Officer		1	1
3	3	3		Valuation Officer - Property Tax	G	124,440	1
2	2	2		Systems Administrator	G	136,224	132,816
3	3	3		Compliance Officer	G	132,168	137,482
1	1	1		Objections Officer	H	58,584	52,720
4	4	4		Taxpayer Services Officer	H	234,336	228,480
1	1	1		Executive Secretary	H	61,596	57,120
1	1	1		Tax Officer II	H	58,584	60,060
1	1	1		Administration/Refund Officer	K	49,368	60,060
5	5	5		Cashier	K	184,080	224,340
1	1	1		Tax Officer I	K	49,368	48,132
2	3	2		Collections Officer	K	148,104	201,906
1	1	1		Valuation Assistant - Property Tax	L	42,900	1
1	1	1		Taxpayer Assistant Officer	L	42,900	41,412
<b>42</b>	<b>42</b>	<b>42</b>		<b>TOTALS</b>		<b>2,373,449</b>	<b>2,176,834</b>

**2023 Personal Emoluments - Standard Object Code 310**

**Detailed Object Code**

Public Officers Salaries	2,373,449	2,176,834
Overtime	10,000	10,000
<b>Total</b>	<b>2,383,449</b>	<b>2,186,834</b>

Note: 2023 PE details adjusted based on reinstatement of salaries to 2009 scale.

**GOVERNMENT OF ANGUILLA**  
**2023 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**PROGRAMME 461:**  
**MINISTRY OF HEALTH**

**PROGRAMME PERFORMANCE INFORMATION**

**KEY STRATEGIES FOR 2023**

- Identify and implement appropriate health sector reforms to improve leadership and governance of health services delivery

Enhance electronic health information system to provide defined set of health indicators

Increase access to affordable healthcare services through provision of subsidies for older persons

- Conduct research initiatives to improve the quality and delivery of healthcare services.
- Finalize and implement health sector related policies and plans.
- Enact and implement relevant health sector legislation.

<b>PERFORMANCE INDICATORS</b>	<b>2023 Estimates</b>	<b>2024 Targets</b>	<b>2024 Targets</b>
<b>Output Indicators</b>			
· Number of policies, bills, strategies and plans developed.	5	6	6
· Number of reports on health performance indicators received.	2	4	4
· Number of HAA Audits completed.	1	1	1
· Number of research projects undertaken.	2	2	2
· Number of approved policies commencing implementation.	2	3	3
Percentage of eligible persons enrolled for healthcare services subsidies	70%	85%	90%
· Percentage compliance with data request.	85%	85%	85%
<b>Outcome Indicators</b>			
· Percentage variation between HAA's approved budget and actual budget outturn.	2%	2%	2%
· Percentage of Compliance with Annual Service Agreements.	95%	95%	95%

**GOVERNMENT OF ANGUILLA**  
**2023 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**MINISTRY OF HEALTH**  
**PROGRAMME 461**

**OBJECTIVE:** To enable a resilient and viable economy through prudent resource management, efficient service delivery and the implementation of data-driven policies that integrate socio-environmental considerations, while fostering investment, entrepreneurship, innovation and business development.

		<b>RECURRENT EXPENDITURES</b>					
<b>STANDARD OBJECT</b>	<b>DETAILS OF EXPENDITURE</b>	<b>ACTUAL</b>	<b>APPROVED</b>	<b>REVISED</b>	<b>APPROVED</b>	<b>FORWARD</b>	<b>FORWARD</b>
		<b>2021</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
		<b>\$</b>	<b>2022</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
			<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
	<b>PERSONAL EMOLUMENTS</b>						
310	Personal Emoluments	743,942	904,241	904,241	815,814	819,186	822,642
311	Temporary Staff	-	-	-	-	-	-
312	Wages	-	-	-	1	1	1
316	Allowances	18,200	7,600	7,600	49,153	49,153	49,998
317	Civil Servants Backpay	43,142	1	1	-	-	-
	<b>Total Personal Emoluments</b>	<b>805,284</b>	<b>911,842</b>	<b>911,842</b>	<b>864,968</b>	<b>868,340</b>	<b>872,641</b>
	<b>GOODS AND SERVICES</b>						
320	Local Travel and Subsistence	7,755	10,879	10,879	8,089	8,228	8,370
322	International Travel and Subsistence	29,886	29,886	29,886	48,978	49,821	50,678
324	Utilities	-	-	-	-	-	-
326	Communication Expense	-	-	-	-	-	-
328	Supplies and Materials	14,841	15,717	15,717	18,798	19,124	19,452
329	Medical Supplies	21,810	93,800	93,800	114,384	116,348	118,350
330	Subscriptions, Periodicals and Books	-	-	-	-	-	-
332	Maintenance Services	-	-	-	1	1	1
334	Operating Cost	-	-	-	-	-	-
336	Rental of Assets	-	-	-	-	-	-
338	Professional and Consultancy Services	131,570	99,402	99,402	102,044	103,799	105,584
342	Hosting and Entertainment	7,366	7,500	7,500	665	677	689
344	Training	39,260	3,176	3,176	1	1	1
346	Advertising	-	2,700	2,700	1	1	1
	<b>Total Goods and Services</b>	<b>252,486</b>	<b>263,060</b>	<b>263,060</b>	<b>292,961</b>	<b>297,999</b>	<b>303,126</b>
	<b>TRANSFERS AND SUBSIDIES</b>						
352	Grants and Contributions	21,257,784	20,242,413	20,242,413	22,113,084	21,984,829	22,362,968
	<b>Total Transfers and Subsidies</b>	<b>21,257,784</b>	<b>20,242,413</b>	<b>20,242,413</b>	<b>22,113,084</b>	<b>21,984,829</b>	<b>22,362,968</b>
	<b>PUBLIC ASSISTANCE</b>						
360	Statutory Medical Refunds	49,448	67,843	67,843	6,052,923	8,166,265	8,254,416
	<b>Total Public Assistance</b>	<b>49,448</b>	<b>67,843</b>	<b>67,843</b>	<b>6,052,923</b>	<b>8,166,265</b>	<b>8,254,416</b>
	<b>OTHER EXPENDITURE</b>						
373	COVID-19 Response Programme	2,883,598	2,408,589	2,408,589	200,000	1	1
374	Sundry Expense	18,622	52,124	52,124	152,924	71,126	72,350
	<b>Total Other Expenditure</b>	<b>2,902,220</b>	<b>2,460,713</b>	<b>2,460,713</b>	<b>352,924</b>	<b>71,127</b>	<b>72,351</b>
	<b>TOTAL ESTIMATES</b>	<b>25,267,223</b>	<b>23,945,871</b>	<b>23,945,871</b>	<b>29,676,860</b>	<b>31,388,561</b>	<b>31,865,502</b>

**ACCOUNTING OFFICER: PERMANENT SECRETARY HEALTH**

**GOVERNMENT OF ANGUILLA**  
**2023 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**MINISTRY OF HEALTH**  
**PROGRAMME 461**

**ESTABLISHMENT DETAILS**

<b>2023</b>		<b>2022</b>				<b>2023</b>	<b>2022</b>
<b>Authority</b>	<b>Forecast</b>	<b>Authority</b>		<b>Details</b>	<b>Grade</b>	<b>\$</b>	<b>\$</b>
1	1	1		Permanent Secretary	A	189,600	180,120
1	1	1		Chief Medical Officer	B	188,634	188,634
1	1	1		Health Planner	C	111,348	105,780
1	1	1		Director of Health Services Quality Management	C	1	1
1	1	1		Chief Nursing Officer	C	1	79,335
1	1	1		Director National Chronic Disease Prevention Programme	C	111,348	105,780
1	1	1		Senior Health Services Quality Officer	D	1	1
1	1	1		Health Services Quality Manager	E	1	1
1	1	1		Surveillance Officer	E	1	1
1	1	1		National Aids Programme Officer/Non Communicable Disease	E	83,208	1
1	1	1		Programme Officer Non-Communicable Disease	E	83,208	79,044
1	1	1		Chronic Disease Unit, Programme Officer	E	1	59,283
1	1	1		Executive Assistant	G	66,084	64,428
1	1	1		Clerical Officer	M	42,900	41,832
<b>14</b>	<b>14</b>	<b>14</b>		<b>TOTALS</b>		<b>876,336</b>	<b>904,241</b>

**2023 Personal Emoluments - Standard Object Code 310**

<b>Detailed Object Code</b>			
Public Officers Salaries		876,336	904,241
Overtime		0	0
<b>Total</b>		<b>876,336</b>	<b>904,241</b>

Note: 2023 PE details adjusted based on reinstatement of salaries to 2009 scale.

**GOVERNMENT OF ANGUILLA**  
**2023 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**PROGRAMME 462:**  
**DEPARTMENT OF HEALTH PROTECTION**

**PROGRAMME PERFORMANCE INFORMATION**

**KEY STRATEGIES FOR 2022**

- Control pest and vector population to limit potential health risks
- Ensure that consumers receive and consume wholesome foods.
- Strengthen the operational systems for the storage, collection and disposal of solid waste.
- Control and mitigate the disease agents at ports of entry.
- Reduce the environmental health risks at new and existing premises for the health, safety and welfare of users.
- Enhance the capacity and effective management of liquid waste.
- Enhance surveillance, monitoring, public awareness and regulatory capacity for effective management of drinking and recreational water strengthened.

<b>PERFORMANCE INDICATORS</b>	<b>2022 Estimates</b>	<b>2022 Actuals</b>	<b>Reasons</b>
<b>Output Indicators</b>			
Number of mosquito breeding sites inspections.			
Number of persons who receive vector health education advice.			
Number of food handlers permits unavailabe.			
Number of food premises closed			
Number of pounds of food requiring condemnation.			
Number of bulky waste applications processed/dumpsites reduced.			
Number of solid waste complaints received.			
Number of ship sanitation inspections.			
Number of imported goods inspections.			
Number of awareness events on health and safety in the workplace.			
Number of analyses assess for WHO compliance			
Number of analyses that complied with WHO guideline values.			
<b>Outcome Indicators</b>			
Percentage increase in breeding sites inspected .			
Percentage increase in vector public education/awareness programs.			
Percentage reduction of food premises closures			
Percentage increase in trained food handlers.			
Percentage reduction in food condemnations.			
Percentage reduction in the number of illegal dumpsites.			
Percentage decrease in solid waste complaints received.			
Percentage increase in ship sanitation certificates issued.			
Percentage increase in imported goods inspections.			
Percentage increase in occupational health and safety awareness.			
Percentage of analyses that did not complied with WHO values			
Percentage of analyses that complied with WHO guideline values.			

**GOVERNMENT OF ANGUILLA**  
**2023 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**PROGRAMME 462:**  
**DEPARTMENT OF HEALTH PROTECTION**

**PROGRAMME PERFORMANCE INFORMATION**

**KEY STRATEGIES FOR 2023**

- Control pest and vector population to limit potential health risks
- Ensure that consumers receive and consume wholesome foods.
- Strengthen the operational systems for the storage, collection and disposal of solid waste.
- Control and mitigate the disease agents at ports of entry.
- Reduce the environmental health risks at new and existing premises for the health, safety and welfare of
- Enhance the capacity and effective management of liquid waste.
- Enhance surveillance, monitoring, public awareness and regulatory capacity for effective management of drinking and recreational water strengthened.

<b>PERFORMANCE INDICATORS</b>	<b>2023 Estimates</b>	<b>2024 Targets</b>	<b>2025 Targets</b>
<b>Output Indicators</b>			
Number of mosquito breeding sites inspections.	3,000	3,000	3,000
Number of persons who receive vector health education advice.	1,500	1,500	1,500
Number of food handlers permits available for endorsement during inspection	100	100	100
Number of food premises closures following inspection.	100	100	100
Number of pounds of food requiring condemnation.	8,000	8,000	8,000
Number of illegal dumpsites developing reduced.	40	40	40
Number of solid waste complaints received.	40	40	40
Number of ship sanitation inspections.	40	40	40
Number of imported goods inspections.	50	50	50
Number of awareness events on health and safety in the workplace.	36	36	36
Number of water samples analyzed.	1,075	1,075	1,075
Number of water samples that complied with WHO guideline values.	1,027	1,027	1,027
<b>Outcome Indicators</b>			
Percentage reduction in mosquito breeding in the community.	3%	3%	3%
Percentage increase in vector public education/awareness programs.	25%	25%	25%
Percentage reduction of food safety contraventions.	80%	80%	80%
Percentage increase in trained food handlers.	100%	100%	100%
Percentage reduction in food condemnations.	80%	80%	80%
Percentage reduction in the number of illegal dumpsites.	80%	80%	80%
Percentage decrease in solid waste complaints received.	80%	80%	80%
Percentage increase in ship sanitation certificates issued.	70%	70%	70%
Percentage increase in imported goods inspections.	70%	70%	70%
Percentage increase in occupational health and safety awareness.	70%	70%	70%
Percentage of water samples that could not be analyzed due to abnormalities.	3%	3%	3%
Percentage of water samples that complied with WHO guideline standards.	97%	97%	97%

**GOVERNMENT OF ANGUILLA**  
**2023 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**DEPARTMENT OF HEALTH PROTECTION**  
**PROGRAMME 462**

**OBJECTIVE:** To protect and improve the health and quality of life of the public through the development and implementation of sustainable and affordable health promotion strategies, health protection strategies, preventive services and community health surveillance programmes, for the benefit of the environment, public health and future generations.

STANDARD OBJECT	DETAILS OF EXPENDITURE	RECURRENT EXPENDITURES					
		ACTUAL 2021 \$	APPROVED ESTIMATE 2022 \$	REVISED ESTIMATE 2022 \$	APPROVED ESTIMATE 2023 \$	FORWARD ESTIMATE 2024 \$	FORWARD ESTIMATE 2025 \$
	<b>PERSONAL EMOLUMENTS</b>						
310	Personal Emoluments	1,104,461	1,207,527	1,207,527	1,207,527	1,363,476	1,377,324
311	Temporary Staff	5,548	8,692	8,692	1	1	1
312	Wages	427,274	486,681	486,681	468,875	468,875	476,939
316	Allowances	4,920	11,100	11,100	9,103	9,103	9,259
317	Civil Servants Backpay	52,629	1	1	-	-	-
319	Increments and Progression				142,209		
	<b>Total Personal Emoluments</b>	<b>1,594,833</b>	<b>1,714,001</b>	<b>1,714,001</b>	<b>1,827,714</b>	<b>1,841,454</b>	<b>1,863,524</b>
	<b>GOODS AND SERVICES</b>						
320	Local Travel and Subsistence	12,198	14,513	14,513	15,000	15,258	15,521
324	Utilities	60,164	79,497	79,497	77,290	78,619	79,972
326	Communication Expense	-	686	686	-	-	-
328	Supplies and Materials	157,956	159,527	159,527	104,002	105,790	107,609
329	Medical Supplies	-	1	1	1	1	1
330	Subscriptions, Periodicals and Books	250	250	250	346	352	358
332	Maintenance Services	26,487	20,000	20,000	34,702	35,299	35,906
334	Operating Cost	32,020	27,000	27,000	39,601	40,282	40,975
336	Rental of Assets	42,295	46,360	46,360	42,603	43,335	44,081
337	Rental of Heavy Equipment and Machinery	3,870,481	3,990,821	3,990,821	4,109,037	4,178,241	4,248,636
338	Professional and Consultancy Services	-	2,000	2,000	1	1	1
344	Training	810	6,700	6,700	1	1	1
346	Advertising	-	2,000	2,000	1	1	1
	<b>Total Goods and Services</b>	<b>4,202,661</b>	<b>4,349,355</b>	<b>4,349,355</b>	<b>4,422,584</b>	<b>4,497,180</b>	<b>4,573,061</b>
	<b>OTHER EXPENDITURE</b>						
374	Sundry Expense	-	-	-	-	-	-
	<b>Total Other Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL ESTIMATES</b>	<b>5,797,493</b>	<b>6,063,356</b>	<b>6,063,356</b>	<b>6,250,298</b>	<b>6,338,635</b>	<b>6,436,584</b>

ACCOUNTING OFFICER: PERMANENT SECRETARY HEALTH



**GOVERNMENT OF ANGUILLA**  
**2023 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**DEPARTMENT OF HEALTH PROTECTION**  
**PROGRAMME 462**

**ESTABLISHMENT DETAILS**

<b>2023</b>		<b>2022</b>			<b>2023</b>	<b>2022</b>	
<b>Authority</b>	<b>Forecast</b>	<b>Authority</b>		<b>Details</b>	<b>\$</b>	<b>\$</b>	
1	1	1		Director of Health Protection	C	111,348	105,780
1	1	1		Principal Environmental Health Officer	D	95,748	90,960
1	1	1		Senior Water Laboratory Technologist	D	95,748	90,960
2	2	2		Senior Environmental Health Officer	E	166,416	158,088
1	1	1		Water Laboratory Technologist	E	83,208	79,044
3	3	3		Environmental Health Officer	F	208,440	203,220
3	3	3		Water Laboratory Technician	H	181,296	176,760
1	1	1		Senior Vector Control Officer	H	58,584	57,120
1	1	1		Executive Secretary	H	58,584	57,120
2	2	2		Environmental Health Assistant	J	49,369	2
4	3	4		Vector Control Officer	K	143,436	139,848
1	1	1		Senior Clerical Officer/Accounts Assistant	K	49,872	48,624
1	1	1		Clerical Officer	M	1	1
<b>22</b>	<b>21</b>	<b>22</b>		<b>TOTALS</b>		<b>1,302,050</b>	<b>1,207,527</b>

**2023 Personal Emoluments - Standard Object Code 310**

<b>Detailed Object Code</b>			<b>2023</b>	<b>2022</b>
	31001	Public Officers Salaries	1,302,050	1,207,527
		<b>Total</b>	<b>1,302,050</b>	<b>1,207,527</b>

Note: 2023 PE details adjusted based on reinstatement of salaries to 2009 scale.

**GOVERNMENT OF ANGUILLA**  
**2023 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**SECONDARY HEALTH CARE**  
**PROGRAMME 463**

**OBJECTIVE:**

		<b>RECURRENT EXPENDITURES</b>		
<b>STANDARD OBJECT</b>	<b>DETAILS OF EXPENDITURE</b>	<b>APPROVED ESTIMATE 2023</b>	<b>FORWARD ESTIMATE 2024</b>	<b>FORWARD ESTIMATE 2025</b>
		<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>PERSONAL EMOLUMENTS</b>				
310	Personal Emoluments	1	1	1
311	Temporary Staff	1	1	1
312	Wages	1	1	1
316	Allowances	1	1	1
	<b>Total Personal Emoluments</b>	<b>4</b>	<b>4</b>	<b>4</b>
<b>GOODS AND SERVICES</b>				
320	Local Travel and Subsistence	1	1	1
322	International Travel and Subsistence	1	1	1
324	Utilities	1	1	1
326	Communication Expense	1	1	1
328	Supplies and Materials	1	1	1
329	Medical Supplies	1	1	1
330	Subscriptions, Periodicals and Books	1	1	1
332	Maintenance Services	1	1	1
334	Operating Cost	1	1	1
336	Rental of Assets	1	1	1
338	Professional and Consultancy Services	1	1	1
342	Hosting and Entertainment	1	1	1
344	Training	1	1	1
346	Advertising	1	1	1
	<b>Total Goods and Services</b>	<b>14</b>	<b>14</b>	<b>14</b>
<b>TRANSFERS AND SUBSIDIES</b>				
352	Grants and Contributions	1	1	1
	<b>Total Transfers and Subsidies</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>PUBLIC ASSISTANCE</b>				
360	Public Assistance	1	1	1
	<b>Total Public Assistance</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>OTHER EXPENDITURE</b>				
374	Sundry Expense	1	1	1
	<b>Total Other Expenditure</b>	<b>1</b>	<b>1</b>	<b>1</b>
	<b>TOTAL ESTIMATES</b>	<b>21</b>	<b>21</b>	<b>21</b>

**ACCOUNTING OFFICER: PERMANENT SECRETARY HEALTH**

**GOVERNMENT OF ANGUILLA**  
**2023 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**PRIMARY HEALTH CARE**  
**PROGRAMME 464**

**OBJECTIVE:**

STANDARD OBJECT	DETAILS OF EXPENDITURE	RECURRENT EXPENDITURES		
		APPROVED ESTIMATE 2023 \$	FORWARD ESTIMATE 2024 \$	FORWARD ESTIMATE 2025 \$
	<b>PERSONAL EMOLUMENTS</b>			
310	Personal Emoluments	1	1	1
311	Temporary Staff	1	1	1
312	Wages	1	1	1
316	Allowances	1	1	1
	<b>Total Personal Emoluments</b>	<b>4</b>	<b>4</b>	<b>4</b>
	<b>GOODS AND SERVICES</b>			
320	Local Travel and Subsistence	1	1	1
322	International Travel and Subsistence	1	1	1
324	Utilities	1	1	1
326	Communication Expense	1	1	1
328	Supplies and Materials	1	1	1
329	Medical Supplies	1	1	1
330	Subscriptions, Periodicals and Books	1	1	1
332	Maintenance Services	1	1	1
334	Operating Cost	1	1	1
336	Rental of Assets	1	1	1
338	Professional and Consultancy Services	1	1	1
342	Hosting and Entertainment	1	1	1
344	Training	1	1	1
346	Advertising	1	1	1
	<b>Total Goods and Services</b>	<b>14</b>	<b>14</b>	<b>14</b>
	<b>TRANSFERS AND SUBSIDIES</b>			
352	Grants and Contributions	1	1	1
	<b>Total Transfers and Subsidies</b>	<b>1</b>	<b>1</b>	<b>1</b>
360	<b>PUBLIC ASSISTANCE</b>			
	Public Assistance	1	1	1
	<b>Total Public Assistance</b>	<b>1</b>	<b>1</b>	<b>1</b>
	<b>OTHER EXPENDITURE</b>			
374	Sundry Expense	1	1	1
	<b>Total Other Expenditure</b>	<b>1</b>	<b>1</b>	<b>1</b>
	<b>TOTAL ESTIMATES</b>	<b>21</b>	<b>21</b>	<b>21</b>

**ACCOUNTING OFFICER: PERMANENT SECRETARY HEALTH**

**GOVERNMENT OF ANGUILLA**  
**2023 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**MINISTRY OF SOCIAL DEVELOPMENT**

**MISSION**

To be the lead agency in the development of social services, including health services, sports and recreation, environmental health protection, youth and cultural development, and family and community services, through the provision of policy and strategic direction to improve the quality of life for all persons residing in Anguilla.

**STRATEGIC OBJECTIVES**

- Strengthen leadership competencies, institutional capacity and regulatory function.
- Monitor and regulate the provision of health and social services.
- Develop the necessary infrastructure/framework to facilitate the provisions of social services.
- Provide strategic direction for the social sector.
- Provide strategic direction for the health sector.
- Facilitate access to social services.
- Develop and implement appropriate policies and guidelines to meet the needs of a growing and changing population.
- Respond to National Disasters and health emergencies
- Effectively manage information resources in support of community development.
- Empower youth to ensure their constructive participation in national development.
- Preserve cultural identity and the utilization of cultural expression as a tool for national development.
- Develop sports as an avenue for social cohesion, career advancement and economic growth.
- Develop facilities and programmes to rehabilitate offenders.

<b>SUMMARY OF EXPENDITURE BY PROGRAMME</b>							
<b>RECURRENT EXPENDITURE</b>							
<b>PROGRAMME</b>		<b>2021 Actual Expenditure</b>	<b>2022 Approved Budget</b>	<b>2022 Revised Estimate</b>	<b>2023 Budget Estimates</b>	<b>2024 Forward Estimates</b>	<b>2025 Forward Estimates</b>
550	MINISTRY OF SOCIAL SERVICES	6,876,790	7,445,911	7,445,911	8,516,775	8,619,160	8,754,255
551	EDUCATION	25,595,985	29,003,412	29,003,412	32,429,695	33,010,839	33,105,752
554	DEPT. SOCIAL SERVICES	5,837,759	6,723,618	6,723,618	6,055,107	6,139,263	6,233,991
557	LIBRARY SERVICES	613,825	910,079	910,079	889,397	899,354	910,860
559	HM PRISON	4,351,716	-	-	-	-	-
560	HEALTH PROTECTION	5,797,493	-	-	-	-	-
561	PROBATION SERVICES	2,001,719	2,169,452	2,169,452	2,106,464	2,130,404	2,155,976
562	DEPT. SPORTS	1,082,016	1,301,261	1,301,261	1,239,191	1,253,354	1,272,557
563	DEPT. OF YOUTH & CULTURE	2,124,064	3,096,412	3,096,412	3,196,915	3,243,879	3,295,906
	<b>MINISTRY TOTAL</b>	<b>54,281,368</b>	<b>50,650,145</b>	<b>50,650,145</b>	<b>54,433,545</b>	<b>55,296,254</b>	<b>55,729,298</b>
<b>CAPITAL EXPENDITURE</b>							
55 550	MINISTRY OF HEALTH, COMMUNITY DEVELOPMENT, YOUTH, CULTURE & SPORTS				7,491,054	-	-
	<b>MINISTRY TOTAL EXPENDITURE</b>				<b>61,924,599</b>	<b>55,296,254</b>	<b>55,729,298</b>

\*Note: HM Prison has been transferred to HE The Governor and Departments

**GOVERNMENT OF ANGUILLA**  
**2023 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**PROGRAMME 550:**  
**MINISTRY OF SOCIAL DEVELOPMENT**  
**PROGRAMME PERFORMANCE INFORMATION**

**KEY STRATEGIES FOR 2022**

- Provide continuous professional development opportunities for staff at all levels.
- Develop a National Policy on Disability.
- Formulate Programmes/ to provide quality early learning experiences for Age 0-3.
- Fully implement a comprehensive Child Protection System.
- Implement the National Policy for Older Persons.  
Implement the National Sports Policy & PAn
- Develop a National Gender Policy  
Establish a Festivals Committee
- Enact and implement relevant social sector legislation.
- Create a responsive Criminal Justice System
- Promote Arts & Cultural Development
- Implement Decriminalization Policy
- Fully implement and monitor the TVET policy and framework.
- Monitor and update curricula
- Implement the revised and updated National Youth Policy
- Develop a Special Needs Policy
- Strengthen services to vulnerable populations

<b>PERFORMANCE INDICATORS</b>	<b>2022 Estimates</b>	<b>2022 Actuals</b>	<b>Reasons</b>
<b>Output Indicators</b>			
· Number of policies, bills, strategies and plans developed.	4	3	competing demands
· Number of strategic plan reviews conducted.	3	3	
· Number of programmes for Older Persons as outlined in the National Policy for Older Persons implemented.	1	0	limited resources
· Number of professional training sessions	10	15	
· Number of approved policies commencing implementation.	2	1	
· Percentage of compliance with departmental strategic plans.	80%		Not all strategic plans have been updated
<b>Outcome Indicators</b>			
· Number of trained Day Care Providers (2 for each year)	5		
· Percentage of child abuse cases reported and effectively managed.	85%		
· Rate of recidivism	10%		
· Reduction in the incidence of Domestic Violence	5%	50%	
· Reduction in the incidence of child abuse cases	5%		
· Reduction in youth unemployment	2%		not measured

**GOVERNMENT OF ANGUILLA**  
**2023 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**PROGRAMME 550:**  
**MINISTRY OF SOCIAL DEVELOPMENT**  
**PROGRAMME PERFORMANCE INFORMATION**

**KEY STRATEGIES FOR 2023**

Improve quality of life through the provision of coordinated Mental Health Services

Improve the delivery of services through infusion of technology

Create peaceful communities through a network of programmes and services that support vulnerable populations

Promote Arts & Cultural Development through the creation of cultural opportunities

Develop an efficient workforce through full implementation the TVET policy and framework.

<b>PERFORMANCE INDICATORS</b>	<b>2023 Estimates</b>	<b>2024 Targets</b>	<b>2025 Targets</b>
<b>Output Indicators</b>			
· Number of policies, bills, strategies and plans presented to Executive Council	4	6	6
· Number of technological advances implemented	2	3	4
· Number of cultural opportunities created	4	6	7
· Number of programmes to support vulnerable persons executed	5	6	7
<b>Outcome Indicators</b>			
· Reduction in recidivism	10%	10%	10%
· Percentage of employers reporting satisfaction with employee performance	55%	60%	60%
· Reduction in gender based violence	5%	5%	6%
· Reduction in income inequality	2%	2%	3%
· Reduction in child abuse	5%	5%	6%

**GOVERNMENT OF ANGUILLA**  
**2023 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**MINISTRY OF SOCIAL DEVELOPMENT**  
**PROGRAMME 550**

**OBJECTIVE:** To provide leadership and development and monitor all matters related to social development including organized sports and recreation, health services and the protection of the environment within Anguilla that will lead to an improved quality of life.

STANDARD OBJECT	DETAILS OF EXPENDITURE	RECURRENT EXPENDITURES					
		ACTUAL 2021 \$	APPROVED ESTIMATE 2022 \$	REVISED ESTIMATE 2022 \$	APPROVED ESTIMATE 2023 \$	FORWARD ESTIMATE 2024 \$	FORWARD ESTIMATE 2025 \$
	<b>PERSONAL EMOLUMENTS</b>						
310	Personal Emoluments	969,221	1,092,994	1,092,994	1,048,632	1,060,680	1,072,944
311	Temporary Staff	-	22,909	22,909	1	1	1
312	Wages	10,092	9,456	9,456	9,456	9,456	9,619
316	Allowances	347,791	357,878	357,878	358,624	358,624	364,792
317	Civil Servants Backpay	139,775	1	1	-	-	-
	<b>Total Personal Emoluments</b>	<b>1,466,880</b>	<b>1,483,238</b>	<b>1,483,238</b>	<b>1,416,713</b>	<b>1,428,761</b>	<b>1,447,356</b>
	<b>GOODS AND SERVICES</b>						
320	Local Travel and Subsistence	12,725	15,840	15,840	15,277	15,540	15,807
322	International Travel and Subsistence	-	17,500	17,500	27,012	27,012	27,012
324	Utilities	171,118	483,676	483,676	455,728	463,910	472,234
326	Communication Expense	8,938	16,455	16,455	7,275	7,348	7,474
328	Supplies and Materials	11,500	23,938	23,938	31,589	32,184	32,736
329	Medical Supplies	-	-	-	-	-	-
330	Subscriptions, Periodicals and Books	500	250	250	346	352	358
332	Maintenance Services	18,522	10,040	10,040	13,911	14,150	14,393
334	Operating Cost	-	-	-	-	-	-
336	Rental of Assets	520,186	569,494	569,494	731,606	719,580	731,956
338	Professional and Consultancy Services	176,970	192,722	192,722	157,263	160,140	163,066
342	Hosting and Entertainment	4,735	5,960	5,960	10,000	10,000	10,000
344	Training	-	1	1	1	1	1
346	Advertising	8,124	7,869	7,869	5,724	5,823	5,923
347	Gender Affairs & Human Rights	25,035	26,500	26,500	22,087	22,467	22,853
	<b>Total Goods and Services</b>	<b>958,352</b>	<b>1,370,245</b>	<b>1,370,245</b>	<b>1,477,818</b>	<b>1,478,505</b>	<b>1,503,813</b>
	<b>TRANSFERS AND SUBSIDIES</b>						
352	Grants and Contributions	3,635,366	4,094,314	4,094,314	4,635,292	4,708,139	4,782,239
	<b>Total Transfers and Subsidies</b>	<b>3,635,366</b>	<b>4,094,314</b>	<b>4,094,314</b>	<b>4,635,292</b>	<b>4,708,139</b>	<b>4,782,239</b>
	<b>SOCIAL SERVICES</b>						
360	Public Assistance	-	-	-	-	-	-
361	Medical Treatment Overseas	794,303	468,547	468,547	959,319	975,991	992,950
	<b>Total Social Services</b>	<b>794,303</b>	<b>468,547</b>	<b>468,547</b>	<b>959,319</b>	<b>975,991</b>	<b>992,950</b>
	<b>OTHER EXPENDITURE</b>						
374	Sundry Expenses	21,889	29,567	29,567	27,633	27,764	27,897
	<b>Total Other Expenditure</b>	<b>21,889</b>	<b>29,567</b>	<b>29,567</b>	<b>27,633</b>	<b>27,764</b>	<b>27,897</b>
	<b>TOTAL ESTIMATES</b>	<b>6,876,790</b>	<b>7,445,911</b>	<b>7,445,911</b>	<b>8,516,775</b>	<b>8,619,160</b>	<b>8,754,255</b>

ACCOUNTING OFFICER: PERMANENT SECRETARY SOCIAL DEVELOPMENT, EDUCATION AND SPORTS

**GOVERNMENT OF ANGUILLA**  
**2023 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**MINISTRY OF SOCIAL DEVELOPMENT**  
**PROGRAMME 550**

**ESTABLISHMENT DETAILS**

<b>2023</b>		<b>2022</b>			<b>2023</b>	<b>2022</b>
<b>Authority</b>	<b>Forecast</b>	<b>Authority</b>	<b>Details</b>	<b>Grade</b>	<b>\$</b>	<b>\$</b>
1	2	2	Permanent Secretary	A	175,020	166,322
1	1	1	Clinical Psychologist	B	136,140	129,336
1	1	1	NHF Director		1	1
1	1	1	Community Services Planner	C	111,348	105,780
1	1	1	Social Development Planner	C	118,272	112,356
1	1	1	Director of Health Services Quality Management	C	1	1
1	1	1	Education Services Planner	C	125,616	119,340
	1		Gender Development Coordinator	D	95,748	96,636
1	1	1	Coordinator TVET	D	106,956	101,604
1	1	1	National Aids Programme Officer/Non-Communicable Disease	E	1	1
1	1	0	Social Worker		37,500	0
1	2	2	Executive Assistant	G	66,084	65,430
1	1	1	Senior Clerical Officer	K	1	50,616
1	1	1	Educational Planning Statistical Assistant	K	46,020	44,868
1	2	2	Clerical Officer	M	38,016	37,068
<b>14</b>	<b>18</b>	<b>16</b>	<b>TOTALS</b>		<b>1,056,724</b>	<b>1,029,359</b>

**2023 Personal Emoluments - Standard Object Code 310**

**Detailed Object Code**

31001 Public Officers Salaries	1,056,724	1,029,359
<b>Total</b>	<b>1,056,724</b>	<b>1,029,359</b>

Note: 2023 PE details adjusted based on reinstatement of salaries to 2009 scale.



**GOVERNMENT OF ANGUILLA**  
**2023 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**PROGRAMME 551**

**DEPARTMENT OF EDUCATION**

**PROGRAMME PERFORMANCE INDICATORS**

**KEY STRATEGIES FOR 2022**

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Promoting equity in and universal access to Education.  
 Providing tuition free Public and Comprehensive Education at the Primary and Secondary levels.  
 Promoting and developing Technological and Technical Education with particular emphasis on Information Technology.  
 Promoting and developing Technological and technical education with particular emphasis on Information Technology.  
 Providing Public Community College/Junior College Education.  
 Supporting Private Preschool, Primary and Secondary Education that conform to criteria and regulations established by the Government.  
 Supporting Adult and Continuing Education programmes and Tertiary Education.  
 Promoting Education focused on morals, norms, values and ethics and culture.  
 Promoting participatory governance of Education.  
 Promoting lifelong Education.  
 Ensuring accountability in Education at all levels.  
 Ensuring high standards and excellence in Education.

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<b>PERFORMANCE INDICATORS</b>	<b>2022 Estimates</b>	<b>2022 Actuals</b>	<b>Reasons</b>
<b>Output Indicators</b>			
No. of school complying with regulations			
Number of schools following prescribed curriculum			
No. of schools with a library facility			
No. of schools with equipment and staff prepared for ICT integration			
Number of schools with an adopted Behaviour Management Plan			
Percentage of children visiting a counsellor four times a year			
Number of schools with appropriate computer labs			
Percentage of teachers undertaking at least 10 days professional development			
No. of schools overseen by an approved Board of Management			
No. of schools with School Improvement Plans			
Percentage students leaving with a TVET certificate in at least one technical area			
<b>Outcome Indicators</b>			
All children participated in two years of quality Preschool Education prior to Primary School entry			

---

A structured age appropriate curriculum, consistent with the CARICOM Learning Outcomes, is being implemented and monitored in all Pre Primary Schools

---

Percentage of competent, qualified and certified Early Childhood Practitioners

---

Number of schools that are effectively managed in accordance with regulations governing the provision of Preschool Education

---

Percentage of children that complete seven years of quality Primary Education regardless of any physical or intellectual disabilities

---

Percentage of Primary School children that have access to skilled Guidance and Pastoral Care

---

Percentage of trained and qualified teachers prepared for primary schooling  
Number of qualified and effective leaders are in place across the education system

---

Total percentage of children that complete 5 years of an appropriate, affordable quality secondary education

---

Total percentage of all secondary school children that have access to skilled guidance and pastoral care

---

Percentage of trained and qualified teachers prepared for secondary schooling

---

Number of qualified and effective leaders and managers are in place across the school

---

**GOVERNMENT OF ANGUILLA**  
**2023 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**PROGRAMME 551**

**DEPARTMENT OF EDUCATION**

**PROGRAMME PERFORMANCE INDICATORS**

**KEY STRATEGIES FOR 2023**

---

Promoting equity in and universal access to Education.  
 Providing tuition free Public and Comprehensive Education at the Primary and Secondary levels.  
 Promoting and developing Technological and Technical Education with particular emphasis on Information Technology.  
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 Ensuring accountability in Education at all levels.  
 Ensuring high standards and excellence in Education.

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<b>PERFORMANCE INDICATORS</b>	<b>2023 Estimates</b>	<b>2024 Targets</b>	<b>2025 Targets</b>
<b>Output Indicators</b>			
No. of school complying with regulations	19	19	19
Number of schools following prescribed curriculum	18	18	18
No. of schools with a library facility	2	7	7
No. of schools with equipment and staff prepared for ICT integration	7	7	7
Number of schools with an adopted Behaviour Management Plan	7	7	7
Percentage of children visiting a counsellor four times a year	40%	50%	60%
Number of schools with appropriate computer labs	7	7	7
Percentage of teachers undertaking at least 10 days professional development	90%	95%	95%
No. of schools overseen by an approved Board of Management	1	1	1
No. of schools with School Improvement Plans	7	7	7
Percentage students leaving with a TVET certificate in at least one technical area	40%	50%	60%
No. of Trained ESL Teachers providing support services for English Learners	4	5	6
<b>Outcome Indicators</b>			
All children participated in two years of quality Preschool Education prior to Primary School entry	100%	100%	100%
A structured age appropriate curriculum, consistent with the CARICOM Learning Outcomes, is being implemented and monitored in all Pre Primary Schools	8	8	8

Percentage of competent, qualified and certified Early Childhood Practitioners	85%	95%	100%
Number of schools that are effectively managed in accordance with regulations governing the provision of Preschool Education	8	8	8
Percentage of children that complete seven years of quality Primary Education regardless of any physical or intellectual disabilities	100%	100%	100%
Percentage of Primary School children that have access to skilled Guidance and Pastoral Care	100%	100%	100%
Percentage of trained and qualified teachers prepared for primary schooling	85%	95%	100%
Number of qualified and effective leaders are in place across the education system	7	7	7
Total percentage of children that complete 5 years of an appropriate, affordable quality secondary education	100%	100%	100%
Total percentage of all secondary school children that have access to skilled guidance and pastoral care	100%	100%	100%
Percentage of trained and qualified teachers prepared for secondary schooling	85%	95%	100%
Number of qualified and effective leaders and managers are in place across the school	21	21	21

**GOVERNMENT OF ANGUILLA**  
**2023 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**DEPARTMENT OF EDUCATION**  
**PROGRAMME 551**

**OBJECTIVE:** To provide leadership and support in development and operation of the education system within Anguilla from kindergarten to 6th Form as well as adult education programmes, to prepare the people of Anguilla for full and meaningful participation in society.

STANDARD OBJECT	DETAILS OF EXPENDITURE	RECURRENT EXPENDITURES					
		ACTUAL 2021	APPROVED ESTIMATE 2022	REVISED ESTIMATE 2022	APPROVED ESTIMATE 2023	FORWARD ESTIMATE 2024	FORWARD ESTIMATE 2025
		\$	\$	\$	\$	\$	\$
	<b>PERSONAL EMOLUMENTS</b>						
310	Personal Emoluments	18,465,992	21,484,310	21,484,310	22,577,752	25,176,257	25,417,301
311	Temporary Staff		20,000	20,000	11,954	11,954	12,159
312	Wages	2,512,770	1,803,829	1,803,829	2,442,461	2,442,461	2,484,471
316	Allowances	204,955	169,598	169,598	197,073	197,073	200,463
317	Civil Servants Backpay	1,004,368	1	1	-	-	-
319	Increments and Progression				2,364,301		
	<b>Total Personal Emoluments</b>	<b>22,188,086</b>	<b>23,477,738</b>	<b>23,477,738</b>	<b>27,593,541</b>	<b>27,827,745</b>	<b>28,114,395</b>
	<b>GOODS AND SERVICES</b>						
320	Local Travel and Subsistence	114,785	120,200	120,200	127,136	129,323	131,547
324	Utilities	257,615	261,926	261,926	1,021,304	1,038,870	1,056,738
326	Communication Expense	99,828	61,914	61,914	72,414	73,660	74,927
328	Supplies and Materials	774,983	506,000	506,000	727,460	739,973	752,700
330	Subscriptions, Periodicals and Books	68,208	7,532	7,532	41,604	42,319	43,047
331	Maintenance of Buildings	178,492	234,992	234,992	256,349	260,759	265,244
332	Maintenance Services	195,911	181,222	181,222	513,461	522,293	531,276
334	Operating Cost	44,386	75,000	75,000	88,204	89,721	91,264
336	Rental of Assets	504,291	451,231	451,231	430,135	437,534	445,059
338	Professional and Consultancy Services	409,650	294,000	294,000	988,224	1,268,980	1,009,921
344	Training	54,859	80,000	80,000	61,329	62,384	63,457
346	Advertising	9,788	15,000	15,000	7,719	7,852	7,987
	<b>Total Goods and Services</b>	<b>2,712,795</b>	<b>2,289,017</b>	<b>2,289,017</b>	<b>4,335,340</b>	<b>4,673,666</b>	<b>4,473,167</b>
	<b>TRANSFERS AND SUBSIDIES</b>						
352	Grants and Contributions	635,683	640,000	640,000	389,520	396,220	403,035
	<b>Total Transfers and Subsidies</b>	<b>635,683</b>	<b>640,000</b>	<b>640,000</b>	<b>389,520</b>	<b>396,220</b>	<b>403,035</b>
	<b>SOCIAL SERVICES</b>						
360	Public Assistance	59,421	74,000	74,000	111,294	113,208	115,155
	<b>Total Social Services</b>	<b>59,421</b>	<b>74,000</b>	<b>74,000</b>	<b>111,294</b>	<b>113,208</b>	<b>115,155</b>
	<b>TOTAL ESTIMATES</b>	<b>25,595,985</b>	<b>26,480,755</b>	<b>26,480,755</b>	<b>32,429,695</b>	<b>33,010,839</b>	<b>33,105,752</b>

**ACCOUNTING OFFICER: PERMANENT SECRETARY SOCIAL DEVELOPMENT, EDUCATION AND SPORTS**

**GOVERNMENT OF ANGUILLA**  
**2023 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**DEPARTMENT OF EDUCATION**  
**PROGRAMME 551**

**ESTABLISHMENT DETAILS**

2023 Authority	2023 Forecast	2022 Authority	Details	Grade	2023 \$	2022 \$
<b>Central Administration</b>						
1	1	1	Chief Education Officer	B	136,140	129,336
1	1	1	Education Officer, Assessment, Measurement & Testing	C	111,348	113,484
1	1	1	Education Officer, Curriculum Development	C	119,460	113,484
1	1	1	Education Officer, Primary/Pre-Primary	C	113,616	107,940
1	1	1	Education Officer, Multi-Professional Support Services	C	113,616	107,940
1	1	1	Education Officer, Professional Development	C	1	71,960
1	1	1	Educational Psychologist	D	106,956	101,604
1	1	1	Drug Counselor/Therapist	D	101,724	96,636
2	1	2	Senior School Health Nurse	D	101,724	96,636
1	1	1	Curriculum Officer, Science	D	108,048	102,648
1	1	1	Curriculum Officer, Numeracy	D	95,748	90,960
1	1	1	Curriculum Officer, Literacy/Literacy Champion	D	101,724	93,780
1	1	1	Curriculum Officer, ICT	D	95,748	90,960
1	1	1	Reading Recovery Tutor	D	111,348	105,780
1	1	1	Coordinator, Careers Unit	D	109,128	103,668
2	2	2	Speech/Language Therapist	D	106,956	90,960
1	1	1	Assessment Officer	D	95,748	90,960
1	1	1	Coordinator, Tourism Studies	E	135,316	135,316
1	1	1	Facilities Manager	E	1	1
1	1	1	Maintenance Coordinator	E	90,168	85,656
2	2	2	School Health Nurse	F	149,892	144,204
3	3	3	Education Welfare Officer	F	244,740	230,952
1	1	1	Executive Assistant	G	69,480	67,740
1	1	1	Bursar	G	64,128	62,520
1	1	1	Resource Centre Technician	H	1	1
7	7	7	Senior Clerical Officer	K	331,368	278,208
3	3	3	Clerical Officer	M	82,860	117,852
<b>40</b>	<b>39</b>	<b>40</b>	<b>Totals - Central Administration</b>		<b>2,896,987</b>	<b>2,831,186</b>

**GOVERNMENT OF ANGUILLA**  
**2023 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**DEPARTMENT OF EDUCATION**  
**PROGRAMME 551**

**ESTABLISHMENT DETAILS**

<b>2023</b>		<b>2022</b>			<b>2023</b>	<b>2022</b>
<b>Authority</b>	<b>Forecast</b>	<b>Authority</b>	<b>Authority</b>	<b>Details</b>	<b>Grade</b>	<b>\$</b>
						<b>\$</b>
<b>Secondary Education</b>						
1	1	1	1	Principal ALHCS	C	126,900
4	4	4	4	Deputy Principal ALHCS	D	231,914
1	1	1	1	Coordinator, WISE	D	101,724
1	1	1	1	Coordinator, PRU	D	98,712
99	99	99	99	Graduate Teacher	E	7,964,100
5	5	5	5	Guidance Counselor	E	441,348
2	2	2	2	Part-Time Graduate Teacher	E	94,188
1	1	1	1	Technical Teacher III	F	91,080
3	3	3	3	Technical Teacher II	F	247,500
1	1	1	1	Technical Teacher I	G	66,084
2	2	2	2	Specialist Teacher II	F	171,108
1	1	1	1	Specialist Teacher I	F	79,116
1	1	1	1	Part-Time Specialist Teacher	F	68,796
5	5	5	5	Certificated Teacher	H	190,610
3	3	3	3	Uncertified Teacher	J	110,353
1	1	1	1	Steel Pan Instructor	J	62,220
5	5	5	5	Teaching Assistants	L	207,060
1	1	1	1	Laboratory Assistant	L	45,552
1	1	1	1	School Library Assistant	M	2
<b>138</b>	<b>138</b>	<b>138</b>	<b>138</b>	<b>Totals - Secondary Education</b>		<b>10,398,367</b>
						<b>10,502,001</b>

**GOVERNMENT OF ANGUILLA**  
**2023 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**DEPARTMENT OF EDUCATION**  
**PROGRAMME 551**

**ESTABLISHMENT DETAILS**

<b>2023</b>		<b>2022</b>			<b>2023</b>	<b>2022</b>
<b>Authority</b>	<b>Forecast</b>	<b>Authority</b>		<b>Details</b>	<b>\$</b>	<b>\$</b>
<b>Primary Education</b>						
6	6	6		Principal Primary	636,672	611,688
6	6	6		Deputy Principal	466,512	525,876
41	41	41		Graduate Teacher	3,774,636	2,954,175
3	3	3		Guidance Counselor	271,536	257,952
2	1	2		Specialist Teacher	158,232	150,312
3	3	3		Certificated Teacher II	66,086	184,547
49	49	49		Certificated Teacher	2,968,704	2,929,368
15	15	15		Uncertified Teacher	1,178,748	770,592
1	1	1		PE Coach	62,220	60,660
3	3	3		Teaching Assistant (II)	3	3
24	24	24		Teaching Assistant	1,074,600	799,392
<b>153</b>	<b>152</b>	<b>153</b>		<b>Totals - Primary Education</b>	<b>10,657,949</b>	<b>9,244,565</b>
<b>331</b>	<b>329</b>	<b>331</b>		<b>TOTALS - DEPARTMENT</b>	<b>23,953,303</b>	<b>22,577,752</b>

**2023 Personal Emoluments - Standard Object Code 310**

**Detailed Object Code**

31001	Public Officers Salaries	23,953,303	22,577,752
	<b>Total</b>	<b>23,953,303</b>	<b>22,577,752</b>

Note: 2023 PE details adjusted based on reinstatement of salaries to 2009 scale.



**GOVERNMENT OF ANGUILLA  
2023 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL  
PROGRAMME 554:  
DEPARTMENT OF SOCIAL DEVELOPMENT**

**PROGRAMME PERFORMANCE INFORMATION**

**KEY STRATEGIES FOR 2022**

- Strengthen the support system for children in need of care and protection especially those in alternate placement.
- Seniors and persons with disability more integrated in the life and activity of the community.
- Supporting Families through poverty alleviation initiatives.
- Working in partnership to enhance services
- Ammendment and implementaion of legislation

<b>PERFORMANCE INDICATORS</b>	<b>2022 Estimates</b>	<b>2022 Actuals</b>	<b>Reasons</b>
<b>Output Indicators</b>			
· Number of foster children placed in alternate care receiving basic benefits.			
· Number of placements audited and reassessed.			
· Number of carers trained.			
· Number of registered members of ARPA association			
· Number of persons receiving public assistance.			
· Number of legislations ammended or enacted			
· Number of Active MoUs			
<b>Outcome Indicators</b>			
· Percentage of children receiving basic financial benefits			
· Percentage of day care centres audited.			

**GOVERNMENT OF ANGUILLA**  
**2023 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**PROGRAMME 554:**  
**DEPARTMENT OF SOCIAL DEVELOPMENT**

**PROGRAMME PERFORMANCE INFORMATION**

**KEY STRATEGIES FOR 2023**

- Strengthen the support system for children in need of care and protection especially those in alternate placement.
- Seniors and persons with disability more integrated in the life and activity of the community.
- Supporting Families through poverty alleviation initiatives.
- Working in partnership to enhance services
- Ammendment and implementaion of legislation

<b>PERFORMANCE INDICATORS</b>	<b>2023 Estimates</b>	<b>2024 Targets</b>	<b>2025 Targets</b>
<b>Output Indicators</b>			
· Number of foster children placed in alternate care receiving basic benefits.	25	20	18
· Number of placements audited and reassessed.	25	20	18
· Number of carers trained.	12	15	20
· Number of registered members of ARPA association	150	150	175
· Number of persons receiving public assistance.	150	100	100
· Number of legislations ammended or enacted	2	1	1
· Number of Active MoUs	4	4	4
<b>Outcome Indicators</b>			
· Percentage of children receiving basic financial benefits	100%	100%	100%
· Percentage of day care centres audited.	80%	80%	80%
· Percentage of day carers trained.	80%	80%	80%
· Percentage of persons with disability registered with the association.	80%	80%	80%
· Perdcentage of retired persons registered with ARPA	60%	75%	75%
· Percentage decrease in the number of persons receiving	20%	25%	25%
· Percentatge of legislation amended or enacted	75%	80%	80%
· Percentage of signed MoUs still active	75%	75%	75%

**GOVERNMENT OF ANGUILLA**  
**2023 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**DEPARTMENT OF SOCIAL DEVELOPMENT**  
**PROGRAMME 554**

**OBJECTIVE:** To provide holistic services to the community aimed at improving and sustaining the whole wellbeing of individuals, through the use of a team of highly skilled and motivated staff, working in partnership with other agencies.

**RECURRENT EXPENDITURES**

STANDARD OBJECT	DETAILS OF EXPENDITURE	ACTUAL	APPROVED	REVISED	APPROVED	FORWARD	FORWARD
		2021	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
		\$	2022	2022	2023	2024	2025
			\$	\$	\$	\$	\$
	<b>PERSONAL EMOLUMENTS</b>						
310	Personal Emoluments	1,086,095	1,113,965	1,113,965	1,113,965	1,236,780	1,248,648
311	Temporary Staff	-	5,000	5,000	1	1	1
312	Wages	496,838	477,040	477,040	662,508	662,508	672,441
316	Allowances	2,249	6,000	6,000	330	330	336
317	Civil Servants Backpay	29,448	1	1	110,347	-	-
	<b>Total Personal Emoluments</b>	<b>1,614,630</b>	<b>1,602,006</b>	<b>1,602,006</b>	<b>1,887,151</b>	<b>1,899,619</b>	<b>1,921,426</b>
	<b>GOODS AND SERVICES</b>						
320	Local Travel and Subsistence	25,274	27,450	27,450	27,926	28,406	28,895
324	Utilities	18,075	36,820	36,820	35,139	35,743	36,358
326	Communication Expense	19,772	21,044	21,044	4,711	4,738	4,820
328	Supplies and Materials	11,431	13,000	13,000	15,762	16,086	16,362
331	Maintenance of Buildings	-	-	-	-	-	-
332	Maintenance Services	11,360	12,900	12,900	5,480	5,574	5,670
334	Operating Costs	2,650	14,000	14,000	6,176	6,282	6,390
336	Rental of Assets	29,400	51,159	51,159	23,230	23,630	24,036
338	Professional and Consultancy Services	23,952	68,067	68,067	19,025	19,352	19,685
344	Training	-	700	700	1	1	1
	<b>Total Goods and Services</b>	<b>141,916</b>	<b>245,140</b>	<b>245,140</b>	<b>137,450</b>	<b>139,813</b>	<b>142,217</b>
	<b>SOCIAL SERVICES</b>						
360	Public Assistance	4,081,213	4,876,472	4,876,472	4,030,507	4,099,831	4,170,349
	<b>Total Social Services</b>	<b>4,081,213</b>	<b>4,876,472</b>	<b>4,876,472</b>	<b>4,030,507</b>	<b>4,099,831</b>	<b>4,170,349</b>
	<b>TOTAL ESTIMATES</b>	<b>5,837,759</b>	<b>6,723,618</b>	<b>6,723,618</b>	<b>6,055,107</b>	<b>6,139,263</b>	<b>6,233,991</b>

**ACCOUNTING OFFICER: PERMANENT SECRETARY SOCIAL DEVELOPMENT, EDUCATION AND SPORTS**

**GOVERNMENT OF ANGUILLA**  
**2023 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**DEPARTMENT OF SOCIAL DEVELOPMENT**  
**PROGRAMME 554**

**ESTABLISHMENT DETAILS**

<b>2023</b>		<b>2022</b>			<b>2023</b>	<b>2022</b>	
<b>Authority</b>	<b>Forecast</b>	<b>Authority</b>		<b>Details</b>	<b>\$</b>	<b>\$</b>	
1	1	1		Commissioner of Social Development	C	111,348	105,780
1	1	1		Director - Family and Social Services	D	101,724	96,636
1	1	1		Social Policy & Research Analyst	D	1	1
1	1	1		Senior Social Worker - Family and Social Services	E	83,208	88,296
1	1	1		Senior Social Worker - Child Maintenance	E	83,208	79,044
1	1	1		Senior Social Worker - Elderly and Disabled	E	96,720	91,884
2	2	2		Social Worker - Family & Social Services	F	138,960	138,276
2	2	2		Child Maintenance Officer	F	139,668	145,140
1	1	1		Social Worker - Elderly & Disabled	F	72,348	67,740
1	1	1		Intake Officer/Social Worker	F	72,348	70,536
1	1	1		Manager/Supervisor Place of Safety	E	83,208	79,044
1	1	1		Executive Office Manager	H	61,596	60,060
1	1	1		Accounts Officer/Senior Clerical Officer	K	1	1
1	1	1		Cashier	K	51,396	50,112
1	1	1		Receptionist/Clerical Officer	L	42,468	41,412
1	1	1		Social Worker Assistant		1	1
1	1	1		Psychologist		1	1
1	1	1		Programme Officer		1	1
<b>20</b>	<b>20</b>	<b>20</b>		<b>TOTALS</b>		<b>1,138,205</b>	<b>1,113,965</b>

**2023 Personal Emoluments - Standard Object Code 310**

**Detailed Object Code**

31001 Public Officers Salaries	1,138,205	1,113,965
<b>Total</b>	<b>1,138,205</b>	<b>1,113,965</b>

Note: 2023 PE details adjusted based on reinstatement of salaries to 2009 scale.

**GOVERNMENT OF ANGUILLA  
2023 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL  
PROGRAMME 557:  
LIBRARY SERVICES**

**PROGRAMME PERFORMANCE INFORMATION**

**KEY STRATEGIES FOR 2022**

- Increase use of library services by target groups.
- Promote reading among users who are unable to visit the library.
- Improve access to information resources.
- Build partnerships to assist with resource provision and programming.

<b>PERFORMANCE INDICATORS</b>	<b>2022 Estimates</b>	<b>2022 Actuals</b>	<b>Reasons</b>
<b>Output Indicators</b>			
· Number of new users registered.			
· Number of computers available for public use.			
· Average number of items borrowed per capita.			
· Number of ICT sessions conducted.			
· Number of new items added to collections.			
· Number of participants in outreach programmes.			
· Number of website visits.			
<b>Outcome Indicators</b>			
· Percentage of customers more confident in use of ICT.			
· Percentage of parents who read with young children.			
· Number of customers who access information they previously could not.			
· Percentage of customers satisfied with the resources provided.			

**GOVERNMENT OF ANGUILLA  
2023 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL  
PROGRAMME 557:  
LIBRARY SERVICES**

**PROGRAMME PERFORMANCE INFORMATION**

**KEY STRATEGIES FOR 2023**

- Increase use of library services by target groups.
- Promote reading among users who are unable to visit the library.
- Improve access to information resources.
- Build partnerships to assist with resource provision and programming.

<b>PERFORMANCE INDICATORS</b>	<b>2023 Estimates</b>	<b>2024 Targets</b>	<b>2025 Targets</b>
<b>Output Indicators</b>			
· Number of new users registered.	250	300	350
· Number of computers available for public use.	31	34	34
· Average number of items borrowed per capita.	3.5	4	4.5
· Number of ICT sessions conducted.	10	10	10
· Number of new items added to collections.	1,500	2,000	2,200
· Number of participants in outreach programmes.	500	600	700
· Number of website visits.	2,000	3,000	4,000
<b>Outcome Indicators</b>			
· Percentage of customers more confident in use of ICT.	40%	60%	70%
· Percentage of parents who read with young children.	50%	75%	75%
· Percentage of customers who access information they previously could not.	60%	75%	75%
· Percentage of customers satisfied with the resources provided.	75%	75%	75%

**GOVERNMENT OF ANGUILLA**  
**2023 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**DEPARTMENT OF LIBRARY SERVICES**  
**PROGRAMME 557**

**OBJECTIVE:** To provide guidelines, policies and management for all aspects associated with the provision of library, archives and information services relevant to the recreational, cultural, educational and informational needs of the community.

STANDARD OBJECT	DETAILS OF EXPENDITURE	RECURRENT EXPENDITURES					
		ACTUAL	APPROVED ESTIMATE	REVISED ESTIMATE	APPROVED ESTIMATE	FORWARD ESTIMATE	FORWARD ESTIMATE
		2021	2022	2022	2023	2024	2025
		\$	\$	\$	\$	\$	\$
	<b>PERSONAL EMOLUMENTS</b>						
310	Personal Emoluments	330,046	569,074	569,074	569,352	575,052	580,980
311	Temporary Staff	-	3,004	3,004	1	1	1
312	Wages	59,546	88,674	88,674	72,544	72,544	73,792
316	Allowances	-	3,300	3,300	1	1	1
317	Civil Servants Backpay	44,927	1	1	-	-	-
	<b>Total Personal Emoluments</b>	<b>434,519</b>	<b>664,053</b>	<b>664,053</b>	<b>641,898</b>	<b>647,598</b>	<b>654,774</b>
	<b>GOODS AND SERVICES</b>						
320	Local Travel and Subsistence	3,897	2,816	2,816	1,814	1,845	1,877
324	Utilities	72,930	113,500	113,500	143,359	145,825	148,333
326	Communication Expense	4,406	9,600	9,600	3,255	3,311	3,368
328	Supplies and Materials	25,091	19,340	19,340	14,586	14,837	15,092
330	Subscriptions, Periodicals and Books	71,042	69,200	69,200	78,523	79,873	81,247
332	Maintenance Services	1,941	6,644	6,644	696	708	720
334	Operating Costs	-	2,000	2,000	1	1	1
338	Professional and Consultancy Services	-	5,300	5,300	1	1	1
344	Training	-	2,000	2,000	1	1	1
346	Advertising	-	1,000	1,000	5,263	5,354	5,446
	<b>Total Goods and Services</b>	<b>179,306</b>	<b>231,400</b>	<b>231,400</b>	<b>247,499</b>	<b>251,756</b>	<b>256,086</b>
	<b>TOTAL ESTIMATES</b>	<b>613,825</b>	<b>895,453</b>	<b>895,453</b>	<b>889,397</b>	<b>899,354</b>	<b>910,860</b>

**ACCOUNTING OFFICER: PERMANENT SECRETARY SOCIAL DEVELOPMENT, EDUCATION AND SPORTS**

**GOVERNMENT OF ANGUILLA**  
**2023 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**DEPARTMENT OF LIBRARY SERVICES**  
**PROGRAMME 557**

**ESTABLISHMENT DETAILS**

<b>2023</b>		<b>2022</b>				<b>2023</b>	<b>2022</b>
<b>Authority</b>	<b>Forecast</b>	<b>Authority</b>	<b>Details</b>	<b>Grade</b>		<b>\$</b>	<b>\$</b>
1	1	1	Director of Library Services	C		111,348	105,780
1	1	1	Deputy Director, School Children Library Services	E		92,940	85,656
2	2	2	Librarian	E		83,208	58,292
1	0	1	Reference Librarian	E		1	1
2	3	2	Senior Library Assistant	H		120,180	87,634
1	1	1	Executive Secretary	H		61,596	60,060
5	5	5	Library Assistant	L		176,040	171,649
1	1	1	Clerical Officer	M		1	1
1	1	1	Archivist			1	1
<b>15</b>	<b>15</b>	<b>15</b>	<b>TOTALS</b>			<b>645,315</b>	<b>569,074</b>

**2023 Personal Emoluments - Standard Object Code 310**

**Detailed Object Code**

31001 Public Officers Salaries	645,315	569,074
<b>Total</b>	<b>645,315</b>	<b>569,074</b>

Note: 2023 PE details adjusted based on reinstatement of salaries to 2009 scale.



**GOVERNMENT OF ANGUILLA**  
**2023 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**PROGRAMME 561:**  
**DEPARTMENT OF PROBATION**

**PROGRAMME PERFORMANCE INFORMATION**

**KEY STRATEGIES FOR 2022**

- Rehabilitation and Reintegration programmes strengthened.
- Finalize Draft Child Justice Bill
- Two Staff Development Days – Setting Smart Objectives SMT/ Induction/Orientation Training Care Workers
- Explore internal training and professional development opportunities for staff.
- Observance of ZH Anniversary.
- Complete the the Development of Department's 2020 – 2025 Strategic Plan.
- Explore training opportunities is Drug Misuse and Abuse, Sex Offender training, Client Understanding & Advocacy , Analytical Report Writing

<b>PERFORMANCE INDICATORS</b>	<b>2022 Estimates</b>	<b>2022 Actuals</b>	<b>Reasons</b>
<b>Output Indicators</b>			
· Number of persons on Probation.	25	31	
· Number of persons on Parole.	5-10	5	
· Number of residents at ZH.	8-10	12	Including remands 4 remands and 1 protected child
· Safe Guarding Children Policy completed	Yes	Yes	
· Funding sources identified.	1-2	No	Sources identified but did not respond to request for funding
· Number and types of programmes for rehabilitation explored.	2	0	No funding available to support the introduction of new programmes
· Number of trainings and staff developments undertaken.	10-15	2	
· Number of external training and professional development opportunities for staff.	10-15	two -three	These were training supported by the Department for staff thought UWI
<b>Outcome Indicators</b>			
· % of probationers who comply with stipulation of Order.	80%	81%	
· % of parolees who comply with stipulation of Licence.	80%	80%	
· % of residents who do not re-offend within 2 years of leaving the Centre.	80%	89%	
· % of children who report on feeling safe in residential setting.			
· % of parents who feel satisfied that their child is well cared for.			
· 100% of residents of ZH exposed to skills that would lessen offending behaviours and aid in reintegration process.	Yes	Yes	
· All Probation Officers equipped with required skills to identify and manage risk.	Yes	Yes	

**GOVERNMENT OF ANGUILLA**  
**2023 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**PROGRAMME 561:**  
**DEPARTMENT OF PROBATION**

**PROGRAMME PERFORMANCE INFORMATION**

**KEY STRATEGIES FOR 2023**

- Rehabilitation and Reintegration programmes strengthened.
- Asssit with the review of Child Jusitce Act
- Zenaïda Haven Staff Development and Review Training
- Explore training oppotiniies is Drug Misuse and Abuse, Sex Offender training, Client Understanding & Advocacy , Analytical Report Writing

<b>PERFORMANCE INDICATORS</b>	<b>2023 Estimates</b>	<b>2024 Targets</b>	<b>2025 Targets</b>
<b>Output Indicators</b>			
· Number of persons on Probation.	10	10	10
· Number of persons on Parole.	5-10	5-10	5-10
· Number of residents at ZH.	8-10	8-10	8-10
· Number of of children given Diversion Direction	8-10	8-10	8-10
· Number of matters involving children taken to Court.	15	15	15
· Number of trainings and staff developments undertaken.	1-5	1-5	1-5
Number of ZH staff trained	10	13	13
· Number of external training and professional development opportunities for staff.	1-5	1-5	1-5
<b>Outcome Indicators</b>			
· % of probationers who comply with stipulation of Orders.	75%	75%	75%
% of children compliant with Diversion Directions	50%	50%	50%
· % of parolees who comply with stipulation of Licence.	80%	80%	80%
· % of residents who do not re-offend within 2 years of leaving the Centre.	70%	70%	70%
· % of ZH staff trained	80%	85%	85%

**GOVERNMENT OF ANGUILLA**  
**2023 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**DEPARTMENT OF PROBATION**  
**PROGRAMME 561**

**OBJECTIVE:** To assist the Court by providing offenders, under our supervision, the opportunity to make positive behavioral changes and also to promote and enhance the safety and security of the Anguillian Community.

STANDARD OBJECT	DETAILS OF EXPENDITURE	RECURRENT EXPENDITURES					
		ACTUAL	APPROVED	REVISED	APPROVED	FORWARD	FORWARD
		2021	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
		\$	\$	\$	\$	\$	\$
	<b>PERSONAL EMOLUMENTS</b>						
310	Personal Emoluments	1,480,589	1,483,455	1,483,455	1,483,455	1,551,288	1,566,900
311	Temporary Staff	-	-	-	1	1	1
312	Wages	63,946	117,829	117,829	86,865	86,865	88,359
316	Allowances	3,991	8,300	8,300	1,096	1,096	1,115
317	Civil Servants Backpay	30,262	1	1	-	-	-
319	Increments and Progression				52,197		
	<b>Total Personal Emoluments</b>	<b>1,578,788</b>	<b>1,609,585</b>	<b>1,609,585</b>	<b>1,623,614</b>	<b>1,639,250</b>	<b>1,656,375</b>
	<b>GOODS AND SERVICES</b>						
320	Local Travel and Subsistence	17,529	23,150	23,150	17,119	17,413	17,713
324	Utilities	45,638	71,330	71,330	67,577	68,739	69,921
326	Communication Expense	5,921	12,800	12,800	4,772	4,854	4,938
328	Supplies and Materials	98,468	131,050	131,050	96,537	98,196	99,884
330	Subscriptions, Periodicals and Books	250	250	250	346	352	358
332	Maintenance Services	11,933	39,000	39,000	28,546	29,037	29,537
334	Operating Cost	6,359	18,000	18,000	17,692	17,996	18,306
338	Professional and Consultancy Services	235,530	252,500	252,500	241,251	245,400	249,621
344	Training	40	3,787	3,787	3,292	3,348	3,406
	<b>Total Goods and Services</b>	<b>421,668</b>	<b>551,867</b>	<b>551,867</b>	<b>477,131</b>	<b>485,337</b>	<b>493,683</b>
	<b>TRANSFERS AND SUBSIDIES</b>						
352	Grants and Contributions	-	-	-	1	1	1
	<b>Total Transfers and Subsidies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>
	<b>SOCIAL SERVICES</b>						
360	Public Assistance	1,263	8,000	8,000	5,718	5,817	5,917
	<b>Total Social Services</b>	<b>1,263</b>	<b>8,000</b>	<b>8,000</b>	<b>5,718</b>	<b>5,817</b>	<b>5,917</b>
	<b>TOTAL ESTIMATES</b>	<b>2,001,719</b>	<b>2,169,452</b>	<b>2,169,452</b>	<b>2,106,464</b>	<b>2,130,404</b>	<b>2,155,976</b>

**ACCOUNTING OFFICER: PERMANENT SECRETARY SOCIAL DEVELOPMENT, EDUCATION AND SPORTS**

**GOVERNMENT OF ANGUILLA  
2023 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL  
DEPARTMENT OF PROBATION  
PROGRAMME 561**

**ESTABLISHMENT DETAILS**

<b>2023</b>		<b>2022</b>		<b>Details</b>	<b>Grade</b>	<b>2023</b>	<b>2022</b>
<b>Authority</b>	<b>Forecast</b>	<b>Authority</b>				<b>\$</b>	<b>\$</b>
1	1	1		Chief Probations Officer	C	118,272	112,356
1	0	1		Deputy Chief Probation Officer	D	1	1
1	1	1		Corrections Counselor	D	106,956	103,668
1	1	1		Supervisor, Juvenile Center	D	95,748	90,960
2	2	2		Senior Probation Officer	E	90,168	98,830
5	4	5		Senior Juvenile Care Worker	F	237,348	225,468
5	4	5		Probation Officer	G	277,920	281,461
10	9	10		Juvenile Care Workers	H	424,632	468,721
2	1	2		Community Service Officer	H	1	57,121
1	1	1		Senior Clerical Officer	K	46,020	44,868
1	0	1		Clerical Officer	M	1	1
<b>30</b>	<b>24</b>	<b>30</b>		<b>TOTALS</b>		<b>1,397,067</b>	<b>1,483,455</b>

**2023 Personal Emoluments - Standard Object Code 310**

**Detailed Object Code**

31001 Public Officers Salaries

**Total**

1,397,067 1,483,455

**1,397,067 1,483,455**

Note: 2023 PE details adjusted based on reinstatement of salaries to 2009 scale.

**GOVERNMENT OF ANGUILLA**  
**2023 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**PROGRAMME 562:**  
**DEPARTMENT OF SPORTS**

**PROGRAMME PERFORMANCE INFORMATION**

**KEY STRATEGIES FOR 2022**

- Coordinate the pilot After School Activity Programme initiated by CARICOM.
- To work with National Sports Associations (NSOs) to improve coaching and officiating in various sports.
- To promote community sports programmes throughout the Island.
- To monitor and maintain sports facilities in order to provide a safe and comfortable environment for use by the general public.
- To strengthen the organisation and administrative capacities of the various sport associations.

<b>PERFORMANCE INDICATORS</b>	<b>2022 Estimate</b>	<b>2022 Actuals</b>	<b>Reasons</b>
<b>Output Indicators</b>			
· Number of Community Based Sports Programme.	4	1	Limited staff to implement programmes
· Number of workshops/courses organized for coaches and officials in various sports.	3	4	
· Frequency of Quality Physical Education sessions delivered per weekly.	30	30	
· Number of workshops held for executive members of sport organisations.	2	1	
· Number of facilities efficiently maintained.	5	5	
<b>Outcome Indicators</b>			
· Number of persons engaged through community sports Programmes.	100	70	
· Number of qualified coaches and officials to deliver and officiate per sporting programme.	15	10	
· Number of students receiving Quality Physical Education weekly.	1200	1200	
· Percentage of improvement in the functioning of sport associations.	50%	45%	
· Frequency rate of facility usage by sports organisations and other groups.	60%	75%	Increase usage by football teams

**GOVERNMENT OF ANGUILLA**  
**2023 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**PROGRAMME 562:**  
**DEPARTMENT OF SPORTS**

**PROGRAMME PERFORMANCE INFORMATION**

**KEY STRATEGIES FOR 2023**

- Coordinate afterschool activity programmes.
- To work with National Sports Associations (NSOs) to improve administration, coaching and officiating across various sports.
- Promote community sports programmes, activities throughout the Island for adults and children.
- Improve and maintain sports facilities in order to provide a safe and comfortable environment for use by the general public.

<b>PERFORMANCE INDICATORS</b>	<b>2023 Estimates</b>	<b>2024 Targets</b>	<b>2025 Targets</b>
<b>Output Indicators</b>			
· Number of Afterschool activities across various sports	5	7	10
· Number of workshops/courses organized for the Executive, Coaches and Officials in various sports.	4	5	6
· Number of Community Based Sports Programmes/activities for adults and children.	4	6	8
· Number of facilities upgraded and/or efficiently maintained.	5	8	13
· More staff to execute the work of the department. .	2	1	1
<b>Outcome Indicators</b>			
· Number of persons engaged through afterschool activities.	150	200	200
· Number of qualified coaches and officials to deliver and officiate per sporting programme.	6	8	10
· Number of children and adults engage in community based programmes/activities.	400	700	1000
· Percentage of improvement in the functioning of sport associations.	50%	75%	90%
· Frequency rate of facility usage by sports organisations and other groups.	75%	85%	100%
· Percentage increase of employee productivity.	50%	75%	100%

**GOVERNMENT OF ANGUILLA**  
**2023 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**DEPARTMENT OF SPORTS**  
**PROGRAMME 562**

**OBJECTIVE:** To improve leadership and development and monitor all matters related to social development.

STANDARD OBJECT	DETAILS OF EXPENDITURE	RECURRENT EXPENDITURES					
		ACTUAL	APPROVED	REVISED	APPROVED	FORWARD	FORWARD
		2021	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
		\$	\$	\$	\$	\$	\$
	<b>PERSONAL EMOLUMENTS</b>						
310	Personal Emoluments	468,189	459,768	459,768	327,528	330,864	334,200
311	Temporary Staff	-	1	1	1	1	1
312	Wages	243,868	258,629	258,629	270,453	270,453	275,105
316	Allowances	23,151	22,006	22,006	11,690	11,690	11,891
317	Civil Servants Backpay	14,211	37,138	37,138	-	-	-
	<b>Total Personal Emoluments</b>	<b>749,420</b>	<b>777,542</b>	<b>777,542</b>	<b>609,672</b>	<b>613,008</b>	<b>621,197</b>
	<b>GOODS AND SERVICES</b>						
320	Local Travel and Subsistence	8,843	9,269	9,269	8,582	8,730	8,880
324	Utilities	35,309	73,396	73,396	64,141	65,245	66,367
326	Communication Expense	1,925	3,000	3,000	1,422	1,447	1,472
328	Supplies and Materials	8,876	10,000	10,000	9,196	9,354	9,515
330	Subscriptions, Periodicals and Books		-	-	-	-	-
331	Maintenance of Buildings	29,831	34,000	34,000	39,000	19,874	20,216
332	Maintenance Services	20,320	30,000	30,000	22,000	12,914	13,136
334	Operating Cost	5,282	15,600	15,600	8,179	8,026	8,164
336	Rental of Assets	242	4,000	4,000	1,000	56	57
337	Rental of Heavy Equipment and Machinery	1,882	4,600	4,600	5,407	5,500	5,595
338	Professional and Consultancy Services	65,606	62,990	62,990	20,000	50,860	51,735
344	Training	2,823	700	700	1	1	1
346	Advertising	110	800	800	1	1	1
	<b>Total Goods and Services</b>	<b>181,047</b>	<b>248,355</b>	<b>248,355</b>	<b>178,930</b>	<b>182,006</b>	<b>185,137</b>
	<b>TRANSFERS AND SUBSIDIES</b>						
352	Grants and Contributions	80,320	200,000	200,000	161,436	164,213	167,038
	<b>Total Transfers and Subsidies</b>	<b>80,320</b>	<b>200,000</b>	<b>200,000</b>	<b>161,436</b>	<b>164,213</b>	<b>167,038</b>
	<b>SOCIAL SERVICES</b>						
362	Sports Development	71,229	75,364	75,364	289,153	294,126	299,185
	<b>Total Social Services</b>	<b>71,229</b>	<b>75,364</b>	<b>75,364</b>	<b>289,153</b>	<b>294,126</b>	<b>299,185</b>
	<b>TOTAL ESTIMATES</b>	<b>1,082,016</b>	<b>1,301,261</b>	<b>1,301,261</b>	<b>1,239,191</b>	<b>1,253,354</b>	<b>1,272,557</b>

**ACCOUNTING OFFICER: PERMANENT SECRETARY SOCIAL DEVELOPMENT, EDUCATION AND SPORTS**

**GOVERNMENT OF ANGUILLA**  
**2023 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**DEPARTMENT OF SPORTS**  
**PROGRAMME 562**

**ESTABLISHMENT DETAILS**

<b>2023</b>		<b>2022</b>			<b>2023</b>	<b>2022</b>
<b>Authority</b>	<b>Forecast</b>	<b>Authority</b>	<b>Details</b>	<b>Grade</b>	<b>\$</b>	<b>\$</b>
1	1	1	Director of Sports	C	111,348	105,780
1	0	0	Deputy Director Sports	D	1	1
3	3	3	Programme Officer - Sports	F	165,720	150,311
1	1	1	Senior Sports Dev. Officer	G	66,084	64,428
1	1	1	Development Officer	J	49,368	48,132
1	1	1	Senior Clerical Officer	K	51,396	50,112
1	1	1	Clerical Officer	M	42,060	41,004
<b>9</b>	<b>8</b>	<b>8</b>	<b>TOTALS</b>		<b>485,977</b>	<b>459,768</b>

**2023 Personal Emoluments - Standard Object Code 310**

**Detailed Object Code**

31001	Public Officers Salaries	485,977	459,768
	<b>Total</b>	<b>485,977</b>	<b>459,768</b>

Note: 2023 PE details adjusted based on reinstatement of salaries to 2009 scale.



**GOVERNMENT OF ANGUILLA**  
**2023 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**PROGRAMME 563:**  
**DEPARTMENT OF YOUTH AND CULTURE**

**PROGRAMME PERFORMANCE INFORMATION**

**KEY STRATEGIES FOR 2022**

- To provide a platform that enables young people to participate in decision-making and to contribute to community and nation building.
- To provide young people with information and guidance to support job acquisition and sustained employment.
- To provide support for the further development of community initiatives that can extend the Department's 'youth development programming' at the grassroots level.
- To promote wellbeing in areas of health, conflict transformation and peaceful coexistence.
- To provide training to youth leaders to enhance their leadership, governance and youth advocacy skills.
- To promote the constructive participation of young people in Anguilla's economic growth and social development.
- To support the engagement of young people, artists and cultural practitioners in sustainable livelihoods.
- To promote and maintain an awareness of our cultural heritage.
- To further enhance and develop the arts in Anguilla.
- To create an enabling environment for the development of cultural and creative industries in Anguilla.
- To document the history of the arts and culture in Anguilla through film and literature.
- To recognise persons who have made valuable contributions in the arts and the preservation and promotion of culture.
- To enhance the capacity of the DYC for evidence-based decision-making.
- To increase awareness of the DYC and its services, using all available media and technology.

PERFORMANCE INDICATORS	2022 Estimates	2022 Actuals	Reasons
<b>Output Indicators</b>			
• Number of conferences and workshops organised to build capacity and empower young people, youth leaders and youth based organisations	5	3	
• Number of ceremonies organised to formally honour and celebrate the accomplishments of Anguilla's young people	4	3	
• Number of opportunities provided for young people to conduct research, prepare position papers and debate matters/issues of national importance	13	2	
• Number of youth based and youth service organisations supported	72	25	
• Number of youth based and youth service organisations supported to participate in regional and international forums	5	5	
• Number of mentors recruited and trained to support the on-going youth development programmes	25	8	
• Number of volunteers recruited and trained to support the on-going youth development programmes	10	5	
• Number of youth employment programmes supported	5	5	
• Number of portals supported to provide job, career and scholarship information to young people	2	2	
• Number of community centres supported	6	6	

· Number of opportunities provided for young people to freely discuss topics of interests	4	2
· Number of initiatives/activities designed to create a culture of peace on Anguilla	12	10
· Number of young people exposed to training in the various art forms	160	139
· Number of art exhibitions supported	15	3
· Number of young people and adults exposed to culturally relevant information/knowledge	350	
· Number of festivals (receiving technical and financial support)	8	4
· Number of Anguillian cultural practitioners and artist participating in CARIFESTA		
· Number of Culture Clubs supported	1	1
· Number of cultural practitioners, artists, culture groups and art groups supported	50	15
· Number of artists and cultural practitioners supported to participate in regional and international forums/workshops/conferences	10	2
· Number of facilities supported for culture and artistic expression	1	2
· Number of documentaries (specific cultural and artistic areas) produced	0	0
· Number of Culture Education Texts/publications supported	2	2
· Number of Cultural Practitioners and Artists honoured	6	5
· Number of national celebrations supported	2	2
· Number of Anguillians honoured for service to country	10	
· Consolidation of data on youth and cultural policies from various agencies (creation of data warehouse)	1	1
· Creation and publication of a biennial situational analysis on young people	1	0
· Distribute (using a variety of platforms) Regional and International research and publications on youth and youth related matters	5	12
· Review of existing youth and culture policies	2	0
· Review of National Youth Policy	1	0
· Development and introduction of new policy recommendations	5	4
· Number of Youth Policies Distributed	100	
· Number of Culture Policies Distributed	100	
<b>Outcome Indicators</b>		
· Percentage of policy recommendations adopted and implemented	95%	

· Percentage increase of young people participating in youth development programmes	20%	5%
· Percentage Increase in the number of young appointed to public boards	25%	0%
· Percentage increase in businesses and civil society participating in youth development programmes	25%	-5%
· Percentage increase of young people using the services provided at community centres	40%	10%
· Percentage increase in the number of persons exposed to culture educational material	40%	110%
· Percentage increase in the number of event hosted at the culture centre	50%	0%
· Percentage increase in the number of cultural practitioners and artists receiving direct support	40%	-50%

**GOVERNMENT OF ANGUILLA**  
**2023 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**PROGRAMME 563:**  
**DEPARTMENT OF YOUTH AND CULTURE**

**PROGRAMME PERFORMANCE INFORMATION**

**KEY STRATEGIES FOR 2023**

- To support the engagement of young people, artists and cultural practitioners in sustainable livelihoods.
- To provide support for the further development of community initiatives that can extend the Department's 'youth development programming' at the grassroots level.
- To promote the constructive participation of young people in Anguilla's economic growth and social development.
- To create an enabling environment for the development of cultural and creative industries in Anguilla.

<b>PERFORMANCE INDICATORS</b>	<b>2023 Estimates</b>	<b>2024 Targets</b>	<b>2025 Targets</b>
<b>Output Indicators</b>			
• Enhance the mental and physical wellbeing of 30 young people through targeted programming	30	30	30
• Establish an MOU with the Department of Labour, to refer an annual quota of 10 unemployed young people to the youth employment programmes	10	10	10
• Provide local scholarships to clients from the youth employment programmes	5	5	5
• Finalise Agreement to operationalise Old Court House Heritage Collection	1		
• Finalise the Draft Legislation for the Festivals Commission and submit to Attorney General's Chambers	1		
• In collaboration with the Ministry of Infrastructure, complete redevelopment project document for the Landsome Bowl Cultural Centre/National Creative Arts facility	1		
<b>Outcome Indicators</b>			
• Bi-monthly meeting with the Department of Sports	95%	95%	95%
• Draft DYC/Labour Department MOU submitted to Permanent Secretary Social Development and Education for Review	100%		
• Meeting with the Department of Education (PRU and WISE) to establish a MOU for skills development.			
• Draft Legislation for Festivals Commission submitted to AG's Chambers for review	100%		
• Draft Landsome Bowl Cultural Centre LBCC) building plan submitted to Planning Department	100%		
• Draft LBCC redevelopment Project Document completed	100%		
• Operationalise Old Court House Heritage Collection	100%		

**GOVERNMENT OF ANGUILLA**  
**2023 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**DEPARTMENT OF YOUTH AND CULTURE**  
**PROGRAMME 563**

**OBJECTIVE:** i. To facilitate the participation of youths in their development and to empower them to play an assertive and constructive role in  
ii. To coordinate the management of Anguilla's cultural resources and to develop and market cultural expression as a viable economic sector and as a means of advancing social cohesion and a national identity.

STANDARD OBJECT	DETAILS OF EXPENDITURE	RECURRENT EXPENDITURES					
		ACTUAL	APPROVED	REVISED	APPROVED	FORWARD	FORWARD
		2021	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
		2022	2022	2023	2024	2025	
		\$	\$	\$	\$	\$	
	<b>PERSONAL EMOLUMENTS</b>						
310	Personal Emoluments	554,765	549,470	549,470	540,732	546,192	551,820
311	Temporary Staff	-	1	1	1	1	1
312	Wages	248,519	259,299	259,299	238,829	238,829	242,937
316	Allowances	743	3,845	3,845	4,303	4,303	4,377
317	Civil Servants Backpay	3,884	1	1	-	-	-
	<b>Total Personal Emoluments</b>	<b>807,911</b>	<b>812,616</b>	<b>812,616</b>	<b>783,865</b>	<b>789,325</b>	<b>799,135</b>
	<b>GOODS AND SERVICES</b>						
320	Local Travel and Subsistence	7,647	9,820	9,820	10,624	10,807	10,992
324	Utilities	22,573	22,195	22,195	28,528	29,018	29,518
326	Communication Expense	4,371	4,436	4,436	6,858	6,976	7,096
328	Supplies and Materials	16,235	26,270	26,270	23,718	24,126	24,540
330	Subscriptions, Periodicals and Books	1,326	3,266	3,266	1	1	1
331	Maintenance of Buildings	23,593	25,000	25,000	29,911	30,426	30,949
332	Maintenance Services	6,102	5,270	5,270	3,638	3,701	3,765
336	Rental of Assets	71,452	72,259	72,259	68,947	70,133	71,339
338	Professional and Consultancy Services	50,344	58,052	58,052	40,426	41,121	41,828
342	Hosting & Entertainment	13,495	32,240	32,240	1	1	1
344	Training	40,422	69,000	69,000	17,640	17,944	18,252
346	Advertising	23,754	22,133	22,133	8,183	8,324	8,467
	<b>Total Goods and Services</b>	<b>281,314</b>	<b>349,941</b>	<b>349,941</b>	<b>238,476</b>	<b>242,578</b>	<b>246,749</b>
	<b>TRANSFERS AND SUBSIDIES</b>						
352	Grants and Contributions	591,075	683,428	683,428	749,770	762,667	775,784
	<b>Total Transfers and Subsidies</b>	<b>591,075</b>	<b>683,428</b>	<b>683,428</b>	<b>749,770</b>	<b>762,667</b>	<b>775,784</b>
	<b>SOCIAL SERVICES</b>						
363	Youth Development	171,495	206,026	206,026	147,080	149,610	152,184
364	Culture/Art Development	272,270	1,044,401	1,044,401	1,277,723	1,299,699	1,322,054
	<b>Total Social Services</b>	<b>443,764</b>	<b>1,250,427</b>	<b>1,250,427</b>	<b>1,424,803</b>	<b>1,449,310</b>	<b>1,474,238</b>
	<b>TOTAL ESTIMATES</b>	<b>2,124,064</b>	<b>3,096,412</b>	<b>3,096,412</b>	<b>3,196,915</b>	<b>3,243,879</b>	<b>3,295,906</b>

**ACCOUNTING OFFICER: PERMANENT SECRETARY SOCIAL DEVELOPMENT, EDUCATION AND SPORTS**

**GOVERNMENT OF ANGUILLA**  
**2023 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**DEPARTMENT OF YOUTH AND CULTURE**  
**PROGRAMME 563**

**ESTABLISHMENT DETAILS**

<b>2022</b>		<b>2023</b>			<b>2023</b>	<b>2022</b>
<b>Authority</b>	<b>Forecast</b>	<b>Authority</b>	<b>Details</b>	<b>Grade</b>	<b>\$</b>	<b>\$</b>
1	1	1	Director of Youth and Culture	C	111,348	105,780
1	1	1	Deputy Director, Youth and Culture	D	1	1
1	1	1	Senior Programme Officer - Youth	E	83,208	79,044
1	1	1	Senior Programme Officer - Culture	E	83,208	79,044
1	1	1	Programme Officer - Culture	F	69,480	67,740
1	1	1	Programme Officer - Youth	F	69,480	67,740
1	1	1	Executive Secretary	H	58,584	57,120
1	1	1	Programme Assistant - Youth	K	49,368	48,132
1	1	1	Programme Assistant - Culture	K	46,020	44,868
1	1	1	Senior Clerical Officer	K	1	1
<b>10</b>	<b>10</b>	<b>10</b>	<b>TOTALS</b>		<b>570,698</b>	<b>549,470</b>

**2023 Personal Emoluments - Standard Object Code 310**

**Detailed Object Code**

31001 Public Officers Salaries	570,698	549,470
<b>Total</b>	<b>570,698</b>	<b>549,470</b>

Note: 2023 PE details adjusted based on reinstatement of salaries to 2009 scale.

**GOVERNMENT OF ANGUILLA**  
**2023 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**MINISTRY OF INFRASTRUCTURE, COMMUNICATIONS, UTILITIES AND HOUSING, TOURISM**

**MISSION**

The Ministry of Infrastructure, Communications, Utilities and Housing is committed to planning and co-ordinating sustainable infrastructural development, monitoring and regulating communications, transport and utility services while establishing standards and policies to guide its efforts for the benefit of Anguilla.

**STRATEGIC OBJECTIVES**

- To monitor and regulate organisations in the communications and utilities fields to ensure quality delivery at affordable cost to the people of Anguilla;
- To establish an approved Anguilla Tourism Policy to guide the sector;
- To monitor, review and regulate the land (Roads/Vehicular) aviation and maritime transport sector services to protect passengers and the general public and to enable safe movement of goods;
- To plan and monitor transport and communications systems to ensure that they develop in a co-ordinated and coherent manner which meets the needs of users;
- To plan and co-ordinate infrastructural development within the resources available which meets the needs of Anguilla;
- To initiate the Dept of Infrastructure to complete the Maintenance Plan for GOA assets to agreed standards;
- To manage the Ministry effectively while ensuring the best use of its human resources and efficient management of finances.

<b>SUMMARY OF EXPENDITURE BY PROGRAMME</b>							
<b>RECURRENT EXPENDITURE</b>							
<b>PROGRAMME</b>		<b>2021 Actual Expenditure</b>	<b>2022 Approved Budget</b>	<b>2022 Revised Estimate</b>	<b>2023 Budget Estimates</b>	<b>2024 Forward Estimates</b>	<b>2025 Forward Estimates</b>
650	MINISTRY OF INFRASTRUCTURE	13,105,272	14,382,877	14,382,877	17,648,091	17,863,099	18,158,164
652	DEPARTMENT OF INFRASTRUCTURE	4,457,942	4,982,700	4,982,700	4,864,536	4,931,369	5,002,421
653	WATER DEPARTMENT	-	-	-	19	19	19
656	ANGUILLA FIRE & RESCUE	3,696,733	3,874,880	3,874,880	4,153,152	4,196,182	4,241,975
	<b>MINISTRY TOTAL</b>	<b>21,259,947</b>	<b>23,240,457</b>	<b>23,240,457</b>	<b>26,665,798</b>	<b>26,990,669</b>	<b>27,402,580</b>
<b>CAPITAL EXPENDITURE</b>							
65 650	MINISTRY OF INFRASTRUCTURE, COMMUNICATIONS, UTILITIES & HOUSING				8,526,939		
	<b>MINISTRY TOTAL EXPENDITURE</b>				<b>35,192,737</b>	<b>26,990,669</b>	<b>27,402,580</b>

**GOVERNMENT OF ANGUILLA**  
**2023 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**PROGRAMME 650:**  
**MINISTRY OF INFRASTRUCTURE, COMMUNICATIONS, UTILITIES AND HOUSING, TOURISM**

**PROGRAMME PERFORMANCE INFORMATION**

**KEY STRATEGIES FOR 2022**

- Revisit and strengthen the policy and legislation guiding Anguilla electricity services
- Initiate the reconstruction of resilient infrastructure for the Government facilities
- Review the Roads Act and propose appropriate amendments to the Act
- Finalise the revision of the Vehicles and Roads Traffic Act and propose appropriate amendments to the Act.
- Finalise merger of DFMR, DOE, DOA, to form Department of Natural Resources
- Develop an appropriate policy, legal and institutional framework for the Maritime Division
- Partial replacement of vehicles in accordance with the Vehicle Replacement policy

<b>PERFORMANCE INDICATORS</b>	<b>2022 Estimates</b>	<b>2022 Actuals</b>	<b>Reasons</b>
<b>Output Indicators</b>			
• Number of policies, bills, reports and strategic plans prepared for Minister and/or Executive Council.			
• Number of Licencing regimes approved and implemented.			
• Number of projects related to the energy sector executed.			
• Number of infrastructure plans executed.			
• Phased implementation of the Castalia Report.			
• Framework for the development and monitoring of a modern Maritime Division created.			
<b>Outcome Indicators</b>			
• Percentage of policies, reports, bills and strategic plans agreed upon by Minister and/or approved by Executive Council.			
• Percentage of licencing regimes approved and implemented.			
• Percentage of projects completed within stipulated timeframe.			
• Percentage of projects completed within budget.			
• Percentage of national energy resources provided by renewable energy.			



**GOVERNMENT OF ANGUILLA  
2023 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL  
PROGRAMME 650:**

**MINISTRY OF INFRASTRUCTURE, COMMUNICATIONS, UTILITIES, HOUSING, TOURISM**

**PROGRAMME PERFORMANCE INFORMATION**

**KEY STRATEGIES FOR 2023**

- Strengthen Public Utilities Division Unit through Water and Wells, telecoms, radio, regulatory improvements to aid compliance
- Establish a MICUHT Audit and Financial Committee, with guidelines and responsibilities.
- Restructuring of the MICUHT through the reorganisation of staff and the establishment of new Departments/Units to allow for delivery of necessary outcomes and effective and efficient use of resources ( Dept of Housing and Construction, Anguilla Maritime Administration and Shipping Registry etc)
- Catalyze the aviation sector by innovation and strengthening the Aviation Unit
- Establishment of an approved Tourism Policy for Anguilla
- Execute a HR Management Capacity and an Operations assessment /audit of the AFRS to ensure that the organisation reaches its full potential
- Collaborate and maintain oversight of Statutory Bodies which are linked to the MICUHT with the Ministry of Finance support

<b>PERFORMANCE INDICATORS</b>	<b>2023 Estimates</b>	<b>2024 Targets</b>	<b>2025 Targets</b>
<b>Output Indicators</b>			
· The Public Utilities Division to complete the water and wells Abstraction Regulations	1	0	0
· Develop the MICUHT Finance and Audit Plan	1	0	0
· Develop Draft Structures for new agencies for discussion and approval by Minister with justifications			
· Complete the ten pieces of the Maritime Regulations and three amendments to the Maritime Shipping Act 2020.	1	0	0
· Establish draft Aviation Unit structure to ensure a resourced, resilient and structured Unit with competency.	100%	0%	0%
· Initiate the development of the draft Tourism Policy form Anguilla for consultation	100%	0%	0%
· Secure an independent Consultant to execute the HRM and Operations Assessment of the the AFRS	100%	0%	0%50%
· Establish standing quarterly meetings with all Statutory bodies	100%	0%	0%
<b>Outcome Indicators</b>			

· Ministry and EXCO approval of the water and wells Abstraction Regulations	100%	0%	0%
· Approved Resstructuing and new agencies approved by the Minister and EXCO approval is granted for the 2024 budgetary cycle	100%	0%	0%
· Exco consideration and approval or ten (10) pieces of Maritime Regulations and three (3) amendments to the Maritimw Shipping Amendment Act 2022	100%	0%	0%
· Ministry consideration and EXCO approval of the Structure for Aviation by 1st July 2022	100%	0%	0%
· EXCO consideration and approval of Tourism Policy by 31 December 2023	100%	0%	0%

**GOVERNMENT OF ANGUILLA**  
**2023 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**MINISTRY OF INFRASTRUCTURE, COMMUNICATIONS, UTILITIES AND HOUSING, TOURISM**  
**PROGRAMME 650**

**OBJECTIVE:** To implement, monitor, and supervise Government policies related to air, sea and land transportation and Government infrastructure holdings, including buildings and roads.

		<b>RECURRENT EXPENDITURES</b>					
<b>STANDARD OBJECT</b>	<b>DETAILS OF EXPENDITURE</b>	<b>ACTUAL</b>	<b>APPROVED ESTIMATE</b>	<b>REVISED ESTIMATE</b>	<b>APPROVED ESTIMATE</b>	<b>FORWARD ESTIMATE</b>	<b>FORWARD ESTIMATE</b>
		<b>2021</b>	<b>2022</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
		<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
	<b>PERSONAL EMOLUMENTS</b>						
310	Personal Emoluments	1,031,331	1,298,420	1,298,420	1,066,804	1,080,472	1,094,487
311	Temporary Staff	6,630	1	1	1	1	1
312	Wages	11,487	13,164	13,164	10,077	10,077	10,251
316	Allowances	401,153	368,966	368,966	472,839	472,839	473,361
317	Civil Servants Backpay	27,422	1	1	-	-	-
	<b>Total Personal Emoluments</b>	<b>1,478,022</b>	<b>1,680,552</b>	<b>1,680,552</b>	<b>1,549,721</b>	<b>1,563,389</b>	<b>1,578,100</b>
	<b>GOODS AND SERVICES</b>						
320	Local Travel and Subsistence	10,719	12,032	12,032	9,757	9,925	10,096
322	International Travel and Subsistence	53,257	38,512	38,512	132,666	134,947	137,269
324	Utilities	823	766	766	1,006	1,023	1,041
326	Communication Expense	11,071	7,641	7,641	8,233	8,375	8,519
328	Supplies and Materials	241,392	231,953	231,953	211,257	213,170	215,117
330	Subscriptions, Periodicals and Books	997	1,000	1,000	692	704	716
331	Maintenance of Buildings	650,472	1,158,428	1,158,428	872,980	887,995	903,269
332	Maintenance Services	4,013	104,250	104,250	37,474	38,069	38,774
334	Operating Cost	523	1,025	1,025	1	1	1
336	Rental of Assets	409,687	383,240	383,240	359,687	365,874	372,167
338	Professional and Consultancy Services	674,595	1,030,975	1,030,975	1,404,060	1,430,032	1,456,245
342	Hosting and Entertainment	2,829	16,664	16,664	11,209	11,402	11,599
344	Training	66,695	104,674	104,674	68,067	69,238	70,429
346	Advertising	320	3,920	3,920	674	685	697
	<b>Total Goods and Services</b>	<b>2,127,394</b>	<b>3,095,080</b>	<b>3,095,080</b>	<b>3,117,763</b>	<b>3,171,440</b>	<b>3,225,938</b>
	<b>TRANSFERS AND SUBSIDIES</b>						
352	Grants and Contributions	9,499,856	9,591,245	9,591,245	12,980,606	13,128,269	13,354,126
	<b>Total Transfers and Subsidies</b>	<b>9,499,856</b>	<b>9,591,245</b>	<b>9,591,245</b>	<b>12,980,606</b>	<b>13,128,269</b>	<b>13,354,126</b>
	<b>OTHER EXPENDITURE</b>						
374	Sundry Expenses	-	16,000	16,000	1	1	1
	<b>Total Other Expenditure</b>	<b>-</b>	<b>16,000</b>	<b>16,000</b>	<b>1</b>	<b>1</b>	<b>1</b>
	<b>TOTAL ESTIMATES</b>	<b>13,105,272</b>	<b>14,382,877</b>	<b>14,382,877</b>	<b>17,648,091</b>	<b>17,863,099</b>	<b>18,158,164</b>

**ACCOUNTING OFFICER: PERMANENT SECRETARY MICUHT**

**2023 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**MINISTRY OF INFRASTRUCTURE, COMMUNICATIONS, UTILITIES AND HOUSING, TOURISM**  
**PROGRAMME 650**

**ESTABLISHMENT DETAILS**

2023		2022		Details	Grade	2023	2022
Authority	Forecast	Authority				\$	\$
1	1	1		Permanent Secretary	A	164,784	156,540
1	1	1		Director, Public Utilities, Technology and Information Security	B	136,140	129,336
1	1	1		Director Construction & Housing	C	1	110,136
1	1	1		Director of Maritime Affairs	C	111,348	82,602
1	1	1		Superintendent of Ports	D	1	94,986
1	1	1		Tourism Planner	C	111,348	105,780
1	1	1		Quality Assurance and Compliance Manager	D	95,748	90,960
1	1	1		Administrative Services Manager/Financial Manager	D	95,748	90,960
1	1	1		Utilities & Communications Technical Officer	D	1	1
1	1	1		Surveyor General Shipping	D	1	1
1	1	1		Product Development Officer	E	1	39,522
1	1	1		Tourism Research Officer	E	83,208	79,044
1	1	1		Registrar of Ships	F	79,116	75,156
1	1	1		Assistant Registrar of Ships/Administrator	G	66,084	64,428
1	1	1		Executive Assistant	G	66,084	64,428
1	1	1		Administrator Tourism	G	66,084	64,428
0	0	0		Clerical Officer	M	0	0
1	1	1		Senior Clerical Officer	K	51,396	50,112
<b>17</b>	<b>17</b>	<b>17</b>		<b>TOTALS</b>		<b>1,127,093</b>	<b>1,298,420</b>

**2023 Personal Emoluments - Standard Object Code 310**

**Detailed Object Code**

31001 Public Officers Salaries	1,127,093	1,298,420
<b>Total</b>	<b>1,127,093</b>	<b>1,298,420</b>

Note: 2023 PE details adjusted based on reinstatement of salaries to 2009 scale.

**GOVERNMENT OF ANGUILLA  
2023 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL  
PROGRAMME 652:  
DEPARTMENT OF INFRASTRUCTURE**

**PROGRAMME PERFORMANCE INFORMATION**

**KEY STRATEGIES FOR 2022**

- Review the Roads Act and propose appropriate amendments to the Act
- Conduct research initiatives for the adoption of a relevant Building Code.
- Develop a comprehensive GOA Facilities Management strategy.
- Finalise the procurement of the replacement vehicles in accordance with the stipulated funds.

<b>PERFORMANCE INDICATORS</b>	<b>2022 Estimates</b>	<b>2022 Actuals</b>	<b>Reasons</b>
<b>Output Indicators</b>			
· Length of roads rehabilitated.	0.850 km	1.2 km	Increased funding from FCDO
· Length of roads maintained	142 km	120 km	Inadequate funding
· Number of vehicles replaced	11	9	Supplier/Procurement issues
· Number of studies and research initiatives completed.	6	3	Inadequate resources
· Number of strategies implemented.	8	5	Change in priorities
<b>Outcome Indicators</b>			
· Percentage of new road constructed			
· Percentage of planned maintenance activities achieved.			
Percentage of vehicles purchased.			
· Percentage of compliance with implemented strategies.			

**GOVERNMENT OF ANGUILLA**  
**2023 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**PROGRAMME 652:**  
**DEPARTMENT OF INFRASTRUCTURE**

**PROGRAMME PERFORMANCE INFORMATION**

**KEY STRATEGIES FOR 2023**

- Review the Roads Act and propose appropriate amendments to the Act
- Conduct research initiatives for the adoption of a relevant Building Code.
- Develop a comprehensive GOA Facilities Management strategy.
- Finalise the procurement of the replacement vehicles in accordance with the stipulated funds.

<b>PERFORMANCE INDICATORS</b>	<b>2023 Estimates</b>	<b>2024 Targets</b>	<b>2025 Targets</b>
<b>Output Indicators</b>			
· Length of roads rehabilitated.	1.7km	1.5km	0.5km
· Length of roads maintained	100km	100km	90km
· Number of vehicles replaced	11	14	5
· Number of studies and research initiatives completed.	5	5	5
· Number of strategies implemented.	10	12	12
<b>Outcome Indicators</b>			
· Percentage of new road constructed	6%	6%	6%
· Percentage of planned maintenance activities achieved.	7%	7%	7%
· Percentage of vehicles purchased.	5%	5%	5%
· Percentage of compliance with implemented strategies.	90%	95%	95%

**2023 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL  
DEPARTMENT OF INFRASTRUCTURE  
PROGRAMME 652**

**OBJECTIVE:** To develop, administer and deliver plans to improve and maintain all Government infrastructure holdings related to air, land and sea transportation within Anguilla, as well as Government buildings, roads and safety initiatives.

		<b>RECURRENT EXPENDITURES</b>					
<b>STANDARD OBJECT</b>	<b>DETAILS OF EXPENDITURE</b>	<b>ACTUAL</b>	<b>APPROVED ESTIMATE</b>	<b>REVISED ESTIMATE</b>	<b>APPROVED ESTIMATE</b>	<b>FORWARD ESTIMATE</b>	<b>FORWARD ESTIMATE</b>
		<b>2021</b>	<b>2022</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
		<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>PERSONAL EMOLUMENTS</b>							
<b>310</b>	Personal Emoluments	1,384,296	1,384,296	1,384,296	1,384,296	1,507,176	1,519,332
<b>311</b>	Temporary Staff	-	1	1	2,380	2,380	2,421
<b>312</b>	Wages	226,077	292,354	292,354	177,272	177,272	180,321
<b>316</b>	Allowances	3,266	8,000	8,000	2,453	2,453	2,495
<b>317</b>	Civil Servants Backpay	98,204	1	1	-	-	-
<b>319</b>	Increments and Progression				110,868		
	<b>Total Personal Emoluments</b>	<b>1,711,843</b>	<b>1,684,652</b>	<b>1,684,652</b>	<b>1,677,269</b>	<b>1,689,281</b>	<b>1,704,570</b>
<b>GOODS AND SERVICES</b>							
<b>320</b>	Local Travel and Subsistence	10,983	12,046	12,046	9,631	9,797	9,965
<b>324</b>	Utilities	109,764	100,744	100,744	115,233	117,215	119,231
<b>326</b>	Communication Expense	15,959	19,500	19,500	45,000	10,809	10,995
<b>328</b>	Supplies and Materials	35,884	42,000	42,000	46,000	46,500	46,999
<b>330</b>	Subscriptions, Periodicals and Books		1,000	1,000	1	1	1
<b>332</b>	Maintenance Services	240,110	307,250	307,250	357,578	398,985	406,145
<b>333</b>	Maintenance of Roads	2,254,731	2,700,532	2,700,532	2,565,697	2,609,826	2,654,718
<b>334</b>	Operating Cost	76,639	111,500	111,500	35,473	36,083	36,703
<b>337</b>	Rental of Heavy Equipment	538	1,476	1,476	10,000	10,172	10,347
<b>346</b>	Advertising	1,492	2,000	2,000	2,655	2,700	2,747
	<b>Total Goods and Services</b>	<b>2,746,100</b>	<b>3,298,048</b>	<b>3,298,048</b>	<b>3,187,267</b>	<b>3,242,087</b>	<b>3,297,852</b>
	<b>TOTAL ESTIMATES</b>	<b>4,457,942</b>	<b>4,982,700</b>	<b>4,982,700</b>	<b>4,864,536</b>	<b>4,931,369</b>	<b>5,002,421</b>

**ACCOUNTING OFFICER: PERMANENT SECRETARY MICUH**

**GOVERNMENT OF ANGUILLA**  
**2023 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**DEPARTMENT OF INFRASTRUCTURE**  
**PROGRAMME 652**

**ESTABLISHMENT DETAILS**

<b>2023</b>		<b>2022</b>		<b>Details</b>	<b>Grade</b>	<b>2023</b>	<b>2022</b>
<b>Authority</b>	<b>Forecast</b>	<b>Authority</b>				<b>\$</b>	<b>\$</b>
1	1	1		Chief Engineer	B	156,708	148,872
1	1	1		Deputy Chief Engineer	C	139,572	139,476
1	1	1		Roads Engineer	C	111,348	105,780
1	1	1		Facilities Manager	C	111,348	105,780
1	1	1		Buildings Engineer	D	108,048	102,648
1	1	1		Vehicle Superintendent	E	101,724	96,636
1	1	1		Deputy Vehicle Superintendent		1	1
1	1	1		Design Engineer/Roads	E	96,720	91,884
1	1	1		Design Engineer/Buildings	E	96,720	91,884
2	2	2		Architectural Officers	E	83,209	79,045
1	1	1		Vehicles Fleet Manager	E	83,208	79,044
1	1	1		Assistant Architectural Officer		1	1
1	1	1		Roads Inspector	F	69,480	67,740
2	2	2		Vehicle Technicians	F	69,481	67,741
1	1	1		Road Supervisor	H	1	1
1	1	1		Vehicle Inspector Foreman	H	60,360	58,848
1	1	1		Executive Secretary/DOI Administrator	H	61,596	60,060
2	2	2		Technical Assistants	K	2	2
2	2	2		Senior Clerical Officer	K	46,020	44,868
1	1	1		Vehicle Inspector Officer	M	38,016	37,068
1	1	1		Clerical Officer	M	1	1
1	1	1		Data Entry Clerk	M	45,120	6,916
<b>26</b>	<b>26</b>	<b>26</b>		<b>TOTALS</b>		<b>1,478,684</b>	<b>1,384,296</b>

**2023 Personal Emoluments - Standard Object Code 310**

**Detailed Object Code**

31001 Public Officers Salaries	1,478,684	1,384,296
<b>Total</b>	<b>1,478,684</b>	<b>1,384,296</b>

Note: 2023 PE details adjusted based on reinstatement of salaries to 2009 scale.



**GOVERNMENT OF ANGUILLA**  
**2023 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**WATER DEPARTMENT**  
**PROGRAMME 653**

**OBJECTIVE:**

		<b>RECURRENT EXPENDITURES</b>		
<b>STANDARD OBJECT</b>	<b>DETAILS OF EXPENDITURE</b>	<b>APPROVED ESTIMATE 2023</b>	<b>FORWARD ESTIMATE 2024</b>	<b>FORWARD ESTIMATE 2025</b>
		\$	\$	\$
<b>PERSONAL EMOLUMENTS</b>				
310	Personal Emoluments	1	1	1
311	Temporary Staff	1	1	1
312	Wages	1	1	1
316	Allowances	1	1	1
	<b>Total Personal Emoluments</b>	<b>4</b>	<b>4</b>	<b>4</b>
<b>GOODS AND SERVICES</b>				
320	Local Travel and Subsistence	1	1	1
322	International Travel and Subsistence	1	1	1
324	Utilities	1	1	1
326	Communication Expense	1	1	1
328	Supplies and Materials	1	1	1
330	Subscriptions, Periodicals and Books	1	1	1
331	Maintenance of Buildings	1	1	1
332	Maintenance Services	1	1	1
334	Operating Cost	1	1	1
336	Rental of Assets	1	1	1
338	Professional and Consultancy Services	1	1	1
342	Hosting and Entertainment	1	1	1
344	Training	1	1	1
346	Advertising	1	1	1
	<b>Total Goods and Services</b>	<b>14</b>	<b>14</b>	<b>14</b>
<b>OTHER EXPENDITURE</b>				
374	Sundry Expenses	1	1	1
	<b>Total Other Expenditure</b>	<b>1</b>	<b>1</b>	<b>1</b>
	<b>TOTAL ESTIMATES</b>	<b>19</b>	<b>19</b>	<b>19</b>

**ACCOUNTING OFFICER: PERMANENT SECRETARY MICUHT**

**GOVERNMENT OF ANGUILLA**  
**2023 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**PROGRAMME 656:**  
**ANGUILLA FIRE & RESCUE SERVICES**

**PROGRAMME PERFORMANCE INFORMATION**

**KEY STRATEGIES FOR 2022**

- Provide the highest level of service provision within the fire and rescue services, both airport and domestic, working within the regulatory requirements, in the most cost effective manner possible.
- To raise awareness of potential dangers of fire to people and property, through robust fire safety strategies and initiatives, working with local people, schools and businesses to create a safer environment for the people and visitors of Anguilla.
- To develop short and long term strategic plans to enhance and develop existing capability through robust training and development initiatives in accordance with regulatory standards.

<b>PERFORMANCE INDICATORS</b>	<b>2022 Estimates</b>	<b>2022 Actuals</b>	<b>Reasons</b>
<b>Output Indicators</b>			
· Number of school visits			
· Number of media and awareness initiatives conducted			
· Number of house fires for the year.			
· Number of motor vehicle accidents			
· Number of bush fires.			
· Number of officers trained locally for the year.			
· Number of officers trained overseas for the year.			
· Number of theoretical lectures conducted Inhouse			
· The number of practical training conducted Inhouse			
· Aerodrome response time test			
· Number of Fire inspections conducted			
· Number of fire drills conducted.			
· Number of incidents attended annually			
· Number of runway inspections			
· Number of maritime search and rescue operations.			
· Number of land search and rescue operations.			
· Number of firefighting rescues operations.			
· Number of special services.			
· Number of airport higher category upgrades.			

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**Outcome Indicators**

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- Average response time to fire related incidents.

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- Percentage of schools conducting evacuation drills.

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- Percentage of businesses conducting evacuation drills.

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- Percentage of staff trained.

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**GOVERNMENT OF ANGUILLA**  
**2023 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**PROGRAMME 656:**  
**ANGUILLA FIRE & RESCUE SERVICES**

**PROGRAMME PERFORMANCE INFORMATION**

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- Provide the highest level of service provision within the fire and rescue services, both airport and domestic, working within the regulatory requirements, in the most cost effective manner possible.
- To raise awareness of potential dangers of fire to people and property, through robust fire safety strategies and initiatives, working with local people, schools and businesses to create a safer environment for the people and visitors of Anguilla.
- To develop short and long term strategic plans to enhance and develop existing capability through robust training and development initiatives in accordance with regulatory standards.

<b>PERFORMANCE INDICATORS</b>	<b>2023 Estimates</b>	<b>2024 Targets</b>	<b>2025 Targets</b>
<b>Output Indicators</b>			
· Number of school visits	14	20	20
· Number of media and awareness initiatives conducted	10	15	15
· Number of house fires for the year.	10	15	15
· Number of motor vehicle accidents	36	40	40
· Number of bush fires.	35	40	40
· Number of officers trained locally for the year.	25	30	40
· Number of officers trained overseas for the year.	15	15	20
· Number of theoretical lectures conducted Inhouse	70	80	90
· The number of practical training conducted Inhouse	100	110	120
· Aerodrome response time test	20	25	30
· Number of Fire inspections conducted	150	300	300
· Number of fire drills conducted.	10	15	20
· Number of incidents attended annually	140	150	150
· Number of runway inspections	596	610	610
· Number of maritime search and rescue operations.	10	10	10
· Number of land search and rescue operations.	3	3	3
· Number of firefighting rescues operations.	10	15	15
· Number of special services.	30	50	50
· Number of airport higher category upgrades.	115	130	150
<b>Outcome Indicators</b>			
· Average response time to fire related incidents.	10-15MINS	10-15MINS	10-15MINS
· Percentage of schools conducting evacuation drills.	100%	100%	100%
· Percentage of businesses conducting evacuation drills.	20%	20%	20%
· Percentage of staff trained.	30%	60%	80%

**GOVERNMENT OF ANGUILLA**  
**2023 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**ANGUILLA FIRE AND RESCUE SERVICES**  
**PROGRAMME 656**

**OBJECTIVE:** To Provide quality firefighting and rescue services to all residents and people operating within the territorial boundaries of Anguilla by ensuring that the recommended standards of performance and confidence levels are maintained.

**RECURRENT EXPENDITURES**

STANDARD OBJECT	DETAILS OF EXPENDITURE	ACTUAL	APPROVED ESTIMATE	REVISED ESTIMATE	APPROVED ESTIMATE	FORWARD ESTIMATE	FORWARD ESTIMATE
		2021	2022	2022	2023	2024	2025
		\$	\$	\$	\$	\$	\$
<b>PERSONAL EMOLUMENTS</b>							
310	Personal Emoluments	3,290,458	3,383,549	3,383,549	3,490,395	3,730,234	3,768,874
312	Wages		1	1	1	1	1
316	Allowances	81,594	26,975	26,975	70,444	70,444	71,656
317	Civil Servants Backpay	89,361	10,829	10,829	-	-	-
319	Increments and Progression	-	-	-	202,651	-	-
	<b>Total Personal Emoluments</b>	<b>3,461,413</b>	<b>3,421,354</b>	<b>3,421,354</b>	<b>3,763,491</b>	<b>3,800,679</b>	<b>3,840,531</b>
<b>GOODS AND SERVICES</b>							
324	Utilities	-	-	-	12,449	12,663	12,880
326	Communication Expense	-	1,300	1,300	1	1	1
328	Supplies and Materials	74,751	70,625	70,625	47,608	48,169	48,740
329	Medical Supplies	-	-	-	-	-	-
330	Subscriptions, Periodicals and Books	-	-	-	-	-	-
332	Maintenance Services	85,623	69,312	69,312	127,907	129,505	131,130
334	Operating Cost	69,797	56,269	56,269	12,240	12,451	12,665
336	Rental of Assets	-	-	-	-	-	-
337	Rental of Heavy Equipment	-	-	-	-	-	-
344	Training	5,149	256,020	256,020	189,456	192,715	196,028
346	Advertising	-	-	-	-	-	-
	<b>Total Goods and Services</b>	<b>235,320</b>	<b>453,526</b>	<b>453,526</b>	<b>389,661</b>	<b>395,503</b>	<b>401,444</b>
<b>OTHER EXPENDITURE</b>							
374	Sundry Expense	-	-	-	-	-	-
	<b>Total Other Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>TOTAL ESTIMATES</b>	<b>3,696,733</b>	<b>3,874,880</b>	<b>3,874,880</b>	<b>4,153,152</b>	<b>4,196,182</b>	<b>4,241,975</b>

**ACCOUNTING OFFICER: PERMANENT SECRETARY MICUH**

**GOVERNMENT OF ANGUILLA**  
**2023 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**ANGUILLA FIRE AND RESCUE SERVICES**  
**PROGRAMME 656**

**ESTABLISHMENT DETAILS**

<b>2023</b>		<b>2022</b>			<b>2023</b>	<b>2022</b>
<b>Authority</b>	<b>Forecast</b>	<b>Authority</b>	<b>Details</b>	<b>Grade</b>	<b>\$</b>	<b>\$</b>
1	1	1	Chief Fire Officer	B	136,140	129,337
1	1	1	Deputy Chief Fire Officer	D	1	45,480
1	1	1	Administrative Services Manager	E/D	104,820	96,636
3	3	3	Station Officer - Fire	E	253,020	240,320
6	6	6	Sub-Officer - Fire	F	358,872	353,922
10	10	10	Leading Firefighter	G	596,784	642,200
4	4	4	Senior Firefighter		4	4
51	51	51	Firefighter/FirefighterTrainee	L	1,847,232	1,875,648
1	1	1	Clerical Officer	M	2	2
<b>78</b>	<b>78</b>	<b>78</b>	<b>TOTALS</b>		<b>3,296,875</b>	<b>3,383,549</b>

**2023 Personal Emoluments - Standard Object Code 310**

**Detailed Object Code**

Public Officers Salaries	3,296,875	3,383,549
<b>Total</b>	<b>3,296,875</b>	<b>3,383,549</b>

Note: 2023 PE details adjusted based on reinstatement of salaries to 2009 scale.

**GOVERNMENT OF ANGUILLA**  
**2023 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**MINISTRY OF ECONOMIC DEVELOPMENT, INVESTMENT, COMMERCE, INFORMATION TECHNOLOGY AND**  
**NATURAL RESOURCES**

**MISSION**

To enable a resilient and viable economy through prudent resource management, efficient service delivery and the implementation of data-driven policies that integrate socio-environmental considerations, while fostering investment, entrepreneurship, innovation and business development.

**STRATEGIC OBJECTIVES**

**THEME 1: ECONOMIC DEVELOPMENT PLANNING**

Outcome: A robust framework to guide the actions of Government in achieving its economic goals.

**THEME 2: FOOD SECURITY AND SUSTAINABLE AGRICULTURE AND FISHING**

Outcome: Reduced dependence on imported food.

**THEME 3: BUSINESS DEVELOPMENT**

Outcome: A business development environment that supports local ownership, expansion, entrepreneurship, small and medium enterprises, wholesalers and distributors, farming and fishing.

**THEME 4: TARGETED INVESTMENT**

Outcome: Investment in areas identified as priority for Anguilla's development.

**THEME 5: CLIMATE ADAPTATION AND RESILIENCE**

Outcome: Sustainable environmental management.

**THEME 6: LEVERAGING INFORMATION AND COMMUNICATION TECHNOLOGY**

Outcome: Creation of a sustainable knowledge based society that maximizes the use of ICT for greater competitiveness, economic development, and improved quality of life and work for all.

**THEME 7: PARTNERSHIPS FOR ECONOMIC GROWTH**

Outcome: Collaborative relationships to achieve objectives.

**THEME 8: PUBLIC SECTOR INVESTMENT**

Outcome: Public Sector Investment Programme that optimally allocates resources to facilitate the achievement of sustainable macro-economic, social and environment goals and objectives.

<b>SUMMARY OF EXPENDITURE BY PROGRAMME</b>							
<b>RECURRENT EXPENDITURE</b>							
<b>PROGRAMME</b>		<b>2021 Actual Expenditure</b>	<b>2022 Approved Budget</b>	<b>2022 Revised Estimate</b>	<b>2023 Budget Estimates</b>	<b>2024 Forward Estimates</b>	<b>2025 Forward Estimates</b>
750	MINISTRY OF ECONOMIC DEVELOPMENT	1,772,086	1,926,723	1,926,723	-	-	-
751	DEPARTMENT OF INFORMATION TECHNOLOGY	4,388,577	6,364,432	6,364,432	-	-	-
752	STATISTICS	571,207	965,249	965,249	-	-	-
753	NATURAL RESOURCES	2,781,374	3,694,283	3,694,283	-	-	-
	<b>MINISTRY TOTAL</b>	<b>9,513,245</b>	<b>12,950,687</b>	<b>12,950,687</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>CAPITAL EXPENDITURE</b>							
	MINISTRY OF ECONOMIC DEVELOPMENT, INVESTMENT, COMMERCE,				-	-	-
	<b>MINISTRY TOTAL EXPENDITURE</b>				<b>-</b>	<b>-</b>	<b>-</b>

**GOVERNMENT OF ANGUILLA**  
**2023 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**PROGRAMME 75 750**  
**MINISTRY OF ECONOMIC DEVELOPMENT, INVESTMENT, COMMERCE, INFORMATION TECHNOLOGY AND NATURAL**  
**RESOURCES**

**PROGRAMME PERFORMANCE INFORMATION**

**KEY STRATEGIES FOR 2022**

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Resumption of national development planning

Implementation of new business licensing regime to improve efficiency, transparency and protection of local enterprise.

Development and implementation of Manufacturing policy to encourage light manufacturing

Development and implementation of investment promotion policy to position Anguilla as a top choice for FDI

Development of E-Government policy and strategy to improve efficiency in the APS and service to customers

Blue Anguilla Task Force established to coordinate new initiatives in the blue economy

Establishment of Commission to advise on the feasibility of marijuana industry.

Regularisation of gaming industry to enable business opportunities.

Appraisal of PSIP projects to guide improvements in conceptualisation, management and budgetting

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<b>PERFORMANCE INDICATORS</b>	<b>2022 Estimates</b>	<b>2022 Actuals</b>	<b>Reasons</b>
<b>Output Indicators</b>			
Number of policy papers, reports and proposals prepared			
Number of bills presented to the House of Assembly			
Number of new MOUs presented for approval			
Number of businesses approved for licenses.			
<b>Outcome Indicators</b>			
Percentage of policy recommendations approved.			
Percentage of presented bills approved by the House			
Percentage of MOU projects commenced on schedule			
Percentage of compliant business license applications approved within 15 days.			



**GOVERNMENT OF ANGUILLA**  
**2023 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**

**MINISTRY OF ECONOMIC DEVELOPMENT, INVESTMENT, COMMERCE, INFORMATION TECHNOLOGY AND NATURAL RESOURCES**

**PROGRAMME 750**

**OBJECTIVE:** To enable a resilient and viable economy through prudent resource management, efficient service delivery and the

STANDARD OBJECT	DETAILS OF EXPENDITURE	RECURRENT EXPENDITURES					
		ACTUAL	APPROVED ESTIMATE	REVISED ESTIMATE	APPROVED ESTIMATE	FORWARD ESTIMATE	FORWARD ESTIMATE
		2021	2022	2022	2023	2024	2025
		\$	\$	\$	\$	\$	\$
	<b>PERSONAL EMOLUMENTS</b>						
310	Personal Emoluments	641,249	693,750	693,750	-	-	-
311	Temporary Staff	32,305	1	1	-	-	-
312	Wages	6,390	15,456	15,456	-	-	-
316	Allowances	350,300	362,000	362,000	-	-	-
317	Civil Servants Backpay		1	1	-	-	-
	<b>Total Personal Emoluments</b>	<b>1,030,245</b>	<b>1,071,208</b>	<b>1,071,208</b>	-	-	-
	<b>GOODS AND SERVICES</b>						
320	Local Travel and Subsistence	8,036	11,100	11,100	-	-	-
322	International Travel and Subsistence	0	10,000	10,000	-	-	-
324	Utilities	39,236	28,374	28,374	-	-	-
326	Communication Expense	158	1	1	-	-	-
328	Supplies and Materials	16,898	21,000	21,000	-	-	-
330	Subscriptions, Periodicals and Books	0			-	-	-
332	Maintenance Services	860	2,700	2,700	-	-	-
334	Operating Cost	0	1	1	-	-	-
336	Rental of Assets	0	1	1	-	-	-
338	Professional and Consultancy Services	22,967	134,000	134,000	-	-	-
342	Hosting and Entertainment	67,259	60,000	60,000	-	-	-
344	Training	4,858	5,000	5,000	-	-	-
346	Advertising	991	1,000	1,000	-	-	-
	<b>Total Goods and Services</b>	<b>161,262</b>	<b>273,177</b>	<b>273,177</b>	-	-	-
	<b>TRANSFERS AND SUBSIDIES</b>						
352	Grants and Contributions	580,579	582,338	582,338	-	-	-
	<b>Total Transfers and Subsidies</b>	<b>580,579</b>	<b>582,338</b>	<b>582,338</b>	-	-	-
	<b>OTHER EXPENDITURE</b>						
374	Sundry Expense	0	-	-	-	-	-
	<b>Total Other Expenditure</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>TOTAL ESTIMATES</b>	<b>1,772,086</b>	<b>1,926,723</b>	<b>1,926,723</b>	<b>-</b>	<b>-</b>	<b>-</b>

**ACCOUNTING OFFICER: PERMANENT SECRETARY ECONOMIC DEVELOPMENT**

**GOVERNMENT OF ANGUILLA**  
**2023 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**MINISTRY OF ECONOMIC DEVELOPMENT, INVESTMENT COMMERCE AND TRADE**  
**PROGRAMME 750**

**ESTABLISHMENT DETAILS**

<b>2023</b>		<b>2022</b>		<b>Details</b>	<b>Grade</b>	<b>2023</b>	<b>2022</b>
<b>Authority</b>	<b>Forecast</b>	<b>Authority</b>				<b>\$</b>	<b>\$</b>
1	1	1		Permanent Secretary Economic Development, Investment & Commerce	A	0	169,656
2	2	2		Trade and Investment Officer	E	0	79,045
1	1	1		Commerce Officer	E	0	85,656
1	1	1		Chief Protocol Officer		0	1
<b>ECONOMIC DEVELOPMENT UNIT</b>							
1	1	1		Director Economic Planning	C	0	105,780
1	1	1		Economist	E	0	79,044
<b>PROJECTS UNIT</b>							
1	1	1		Chief Projects Officer	C	0	110,136
1	1	1		Senior Project Officer	D	0	1
2	2	2		Project Officer	E	0	2
<b>ADMINISTRATION</b>							
1	1	1		Executive Assistant	G	0	64,428
1	1	1		Clerical Officer	M	0	1
<b>13</b>	<b>13</b>					<b>0</b>	<b>693,750</b>

**2023 Personal Emoluments - Standard Object Code 310**

<b>Detailed Obejct Code</b>			
	Public Officers Salaries	0	693,750
	<b>Total</b>	<b>0</b>	<b>693,750</b>

Note: Transferred to Ministry of Sustainability, Innovation and the Environment.

**GOVERNMENT OF ANGUILLA**  
**2023 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**PROGRAMME 751:**  
**DEPARTMENT OF INFORMATION TECHNOLOGY AND E-GOVERNMENT SERVICES**

**PROGRAMME PERFORMANCE INFORMATION**

**KEY STRATEGIES FOR 2022**

- Evaluate business processes and identify efficiencies that could be gained by leveraging the use of existing or emerging technologies
- Maintain current technology hardware, software and network infrastructure
- Install VoIP technology for Police Dept to improve the delivery of voice communications and replace the aging phone system
- Evaluate and implement security technologies to ensure the privacy and integrity of information resources
- Obtain feedback from users on satisfaction levels and desired new services and implement changes accordingly
- Expand and enhance technology support tools to meet customers current needs and expectations
- Improve the learning environment in the schools through the implementation of a Student Information Management System
- Implement policies and technology to reduce the number of paper documents being used to conduct business
- Implement green initiatives to reduce the power consumption by the use of IT Equipment
- Development of an Information Technology (IT) Strategic Plan to improve the Governments business applications which will effectively support the departmental functions
- Implement solutions to improve the resiliency of the Government's IT systems and Data

<b>PERFORMANCE INDICATORS</b>	<b>2022 Estimates</b>	<b>2022 Actuals</b>	<b>Reasons</b>
<b>Output Indicators</b>			
· Number of online services provided to the public.			
· Number of Departments using new self-help system.			
· Number of requests to help desk.			
· No of IT equipment maintained.			
· Number of users with access to VOIP system .			
· Number of logs reporting downtime of critical services.			
· Number of Phone faults reported in HelpDesk.			
· Number of Critical Copier and Printer faults reported in HelpDesk.			
· Percentage of departments relying on paper records to conduct business.			
· Number of users using terminals with VDI solution.			
· Number of servers virtualised on the Private Cloud.			
· Number of services replicated to Public Cloud.			
· Percentage of services replicated to Fail-over site.			
· Percentage of departments with Wi-Fi access.			
<b>Outcome Indicators</b>			
· No of complaints.			
· Average response time to help desk requests.			
· Percentage of Schools with access to VoIP .			
· Percentage reduction in communication cost.			
· Percentage savings achieved resulting from paperless Initiative.			
· Percentage of Departments using IT Applications to improve efficiency.			
· Percentage downtime of critical services.			
· Percentage users using online services.			
· Percentage satisfied customers.			
· Percentage reduction in faults reported for IT equipment.			
· Percentage of requests that were resolved.			
· Recovery time of IT services after a critical failure.			
· Number of Schools campuses connected via a central network.			
· Number of Health facilities conncted to Government' main network.			
· Number of Local Schools accessing the SIMS and LIMS			

**GOVERNMENT OF ANGUILLA**  
**2023 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**DEPARTMENT OF INFORMATION TECHNOLOGY AND E-GOVERNMENT SERVICES**  
**PROGRAMME 751**

**OBJECTIVE:** To provide direction and a range of support and central services to other Government departments including; electronic data processing, information technology, electronic office systems, network and computer security, and training.

		<b>RECURRENT EXPENDITURES</b>					
<b>STANDARD OBJECT</b>	<b>DETAILS OF EXPENDITURE</b>	<b>ACTUAL 2021 \$</b>	<b>APPROVED ESTIMATE 2022 \$</b>	<b>REVISED ESTIMATE 2022 \$</b>	<b>APPROVED ESTIMATE 2023 \$</b>	<b>FORWARD ESTIMATE 2024 \$</b>	<b>FORWARD ESTIMATE 2025 \$</b>
	<b>PERSONAL EMOLUMENTS</b>						
310	Personal Emoluments	1,476,162	1,669,774	1,669,774	-	-	-
311	Temporary Staff		1	1	-	-	-
312	Wages	1,046	14,300	14,300	-	-	-
316	Allowances	3,169	5,400	5,400	-	-	-
317	Civil Servants Backpay	54,493	1	1	-	-	-
	<b>Total Personal Emoluments</b>	<b>1,534,870</b>	<b>1,689,476</b>	<b>1,689,476</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>GOODS AND SERVICES</b>						
320	Local Travel and Subsistence	26,268	42,374	42,374	-	-	-
324	Utilities	230	2,500	2,500	-	-	-
326	Communication Expense	259,003	256,416	256,416	-	-	-
328	Supplies and Materials	191,990	280,000	280,000	-	-	-
330	Subscriptions, Periodicals and Books	-	2,000	2,000	-	-	-
332	Maintenance Services	2,369,698	4,055,901	4,055,901	-	-	-
334	Operating Cost	6,518	7,400	7,400	-	-	-
336	Rental of Assets	-	-	-	-	-	-
338	Professional and Consultancy Services	-	27,365	27,365	-	-	-
344	Training	-	1,000	1,000	-	-	-
	<b>Total Goods and Services</b>	<b>2,853,707</b>	<b>4,674,956</b>	<b>4,674,956</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>TOTAL ESTIMATES</b>	<b>4,388,577</b>	<b>6,364,432</b>	<b>6,364,432</b>	<b>-</b>	<b>-</b>	<b>-</b>

**ACCOUNTING OFFICER: PERMANENT SECRETARY ECONOMIC DEVELOPMENT**

Note: Transferred to Ministry of Sustainability, Innovation and the Environment.

**GOVERNMENT OF ANGUILLA**  
**2023 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**DEPARTMENT OF INFORMATION, TECHNOLOGY AND E-GOVERNMENT SERVICES**  
**PROGRAMME 751**

**ESTABLISHMENT DETAILS**

<b>2023</b>		<b>2022</b>		<b>Details</b>	<b>Grade</b>	<b>2023</b>	<b>2022</b>
<b>Authority</b>	<b>Forecast</b>	<b>Authority</b>				<b>\$</b>	<b>\$</b>
0	0	1		Director Information Technology	B	-	134,640
0	0	1		Deputy Director Information Technology Operations & Communications	C	-	105,780
0	0	1		Deputy Director Information Technology Development & Application Support	C	-	1
0	0	2		Senior Analyst Programmer	D	-	110,401
0	0	2		Senior Systems Engineer	D	-	75,800
0	0	0		Communications Engineers	E	-	13,174
0	0	5		Systems Engineers	E	-	237,133
0	0	7		Analyst Programmers	E	-	367,060
0	0	2		Senior Systems Technicians	G	-	66,409
0	0	1		Communication Services Officer	G	-	1
0	0	1		Executive Secretary	H	-	60,060
0	0	7		Systems Technicians	J	-	405,858
0	0	1		Help Desk Administrator	J	-	1
0	0	1		Communications Technician	L	-	48,132
0	0	1		Telephone Operator/Receptionist	L	-	45,325
<b>0</b>	<b>0</b>	<b>33</b>		<b>TOTALS</b>		<b>0</b>	<b>1,669,774</b>

**2022 Personal Emoluments - Standard Object Code 310**

**Detailed Object Code**

31001 Public Officers Salaries	0	1,669,774
<b>Total</b>	<b>0</b>	<b>1,669,774</b>

**GOVERNMENT OF ANGUILLA  
2023 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL  
PROGRAMME 752:  
DEPARTMENT OF STATISTICS**

**PROGRAMME PERFORMANCE INFORMATION**

**KEY STRATEGIES FOR 2022**

- 
- Completion of tabulation and analysis of 2011 Population & Housing Census.
  - Liaise with providers to improve timeliness of collection of data.
- 

<b>PERFORMANCE INDICATORS</b>	<b>2022 Estimates</b>	<b>2022 Actuals</b>	<b>Reasons</b>
<b>Output Indicators</b>			
· Number of electronic statistical publications.			
· Number of data requests received.			
<b>Outcome Indicators</b>			
· Number of electronic statistical publications emailed.			

**GOVERNMENT OF ANGUILLA**  
**2023 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**DEPARTMENT OF STATISTICS**  
**PROGRAMME 752**

**OBJECTIVE:** To provide statistical information and analyses on the economic and social structure and functioning of Anguilla society as a basis for the development, operation, and evaluation of public policies, programmes and for the general public at large.

**RECURRENT EXPENDITURES**

STANDARD OBJECT	DETAILS OF EXPENDITURE	ACTUAL 2021 \$	APPROVED ESTIMATE 2022 \$	REVISED ESTIMATE 2022 \$	APPROVED ESTIMATE 2023 \$	FORWARD ESTIMATE 2024 \$	FORWARD ESTIMATE 2025 \$
	<b>PERSONAL EMOLUMENTS</b>						
310	Personal Emoluments	413,905	769,914	769,914	-	-	-
311	Temporary Staff	-	1,333	1,333	-	-	-
312	Wages	631	10,121	10,121	-	-	-
316	Allowances	3,538	19,480	19,480	-	-	-
317	Civil Servants Backpay	38,621	1	1	-	-	-
	<b>Total Personal Emoluments</b>	<b>456,695</b>	<b>800,849</b>	<b>800,849</b>	-	-	-
	<b>GOODS AND SERVICES</b>						
320	Local Travel and Subsistence	3,362	3,600	3,600	-	-	-
324	Utilities	9,885	32,775	32,775	-	-	-
326	Communication Expense	1,614	2,500	2,500	-	-	-
328	Supplies and Materials	57,198	9,300	9,300	-	-	-
330	Subscriptions, Periodicals and Books	3,027	1,718	1,718	-	-	-
332	Maintenance Services	1,841	2,700	2,700	-	-	-
334	Operating Cost	-	500	500	-	-	-
346	Advertising	-	335	335	-	-	-
	<b>Total Goods and Services</b>	<b>76,927</b>	<b>53,428</b>	<b>53,428</b>	-	-	-
	<b>OTHER EXPENDITURE</b>						
374	Sundry Expense	37,585	110,972	110,972	-	-	-
	<b>Total Other Expenditure</b>	<b>37,585</b>	<b>110,972</b>	<b>110,972</b>	-	-	-
	<b>TOTAL ESTIMATES</b>	<b>571,207</b>	<b>965,249</b>	<b>965,249</b>	-	-	-

**ACCOUNTING OFFICER: PERMANENT SECRETARY ECONOMIC DEVELOPMENT**

Note: Transferred to Ministry of Sustainability, Innovation and the Environment.

**GOVERNMENT OF ANGUILLA**  
**2022 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**DEPARTMENT OF STATISTICS**  
**PROGRAMME 752**

**ESTABLISHMENT DETAILS**

<b>2023</b>	<b>2023</b>	<b>2023</b>	<b>2023</b>	<b>2023</b>	<b>2022</b>	
<b>Authority</b>	<b>Forecast</b>	<b>Authority</b>	<b>Details</b>	<b>Grade</b>	<b>\$</b>	<b>\$</b>
0	0	1	Chief Statistician	B	-	134,640
0	0	2	Statistician	D	-	90,960
0	0	4	Senior Statistical Officer	F	-	124,190
0	0	3	Statistical Officer	G	-	121,326
0	0	1	Census Officer	G	-	1
0	0	1	Executive Secretary	H	-	1
0	0	4	Statistical Assistant	K	-	224,340
0	0	1	Census Assistant	K	-	37,387
0	0	1	Senior Clerical Officer		-	1
0	0	1	Clerical Officer	M	-	37,068
<b>0</b>	<b>0</b>	<b>19</b>	<b>TOTALS</b>		<b>0</b>	<b>769,914</b>

**2023 Personal Emoluments - Standard Object Code 310**

<b>Detailed Object Code</b>		<b>2023</b>	<b>2022</b>
31001	Public Officers Salaries	0	769,914
<b>Total</b>		<b>0</b>	<b>769,914</b>

Note: Transferred to Ministry of Sustainability, Innovation and the Environment.



**GOVERNMENT OF ANGUILLA**  
**2023 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**PROGRAMME 753:**  
**DEPARTMENT OF NATURAL RESOURCES**

**PROGRAMME PERFORMANCE INFORMATION**

**KEY STRATEGIES FOR 2022**

- Increased awareness about the laws governing the natural resources (marine and terrestrial) in Anguilla
- Provide reliable pest and disease prevention services to farmers within a week of their request to enable improved service delivery
- Implement one programme of action each for climate action and ecosystem management and biosecurity
- Develop and or revise policies and strategies where necessary for enhancing the green-blue economy

<b>PERFORMANCE INDICATORS</b>	<b>2022 Estimates</b>	<b>2022 Actuals</b>	<b>Reasons</b>
<b>Output Indicators</b>			
· Number of farmers provided technical assistance			
· Number of fish stock assessments activities completed annually			
· Number of draft policy papers prepared			
· Number of grants submitted for funding			
· Number of laws amended and or drafted			
<b>Outcome Indicators</b>			
· Percentage of policy papers prepared and implemented			
· Percentage of successful grants implemented			

**GOVERNMENT OF ANGUILLA**  
**2023 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**DEPARTMENT OF NATURAL RESOURCES**  
**PROGRAMME 753**

**OBJECTIVE:** To implement, monitor, and supervise Government policies related to Natural Resources.

**RECURRENT EXPENDITURES**

STANDARD OBJECT	DETAILS OF EXPENDITURE	ACTUAL	APPROVED	REVISED	APPROVED	FORWARD	FORWARD
		2021	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
		\$	\$	\$	\$	\$	\$
	<b>PERSONAL EMOLUMENTS</b>						
310	Personal Emoluments	1,662,127	2,167,736	2,167,736	-	-	-
311	Temporary Staff	-	-	-	-	-	-
312	Wages	520,712	611,013	611,013	-	-	-
316	Allowances	-	-	-	-	-	-
317	Civil Servants Backpay	75,352	1	1	-	-	-
	<b>Total Personal Emoluments</b>	<b>2,258,192</b>	<b>2,778,750</b>	<b>2,778,750</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>GOODS AND SERVICES</b>						
320	Local Travel and Subsistence	15,966	19,798	19,798	-	-	-
324	Utilities	66,277	167,402	167,402	-	-	-
326	Communication Expense	9,308	14,099	14,099	-	-	-
328	Supplies and Materials	257,452	292,682	292,682	-	-	-
329	Medical Supplies	5,699	10,083	10,083	-	-	-
330	Subscriptions, Periodicals and Books	-	4,000	4,000	-	-	-
332	Maintenance Services	75,672	257,067	257,067	-	-	-
334	Operating Cost	25,679	58,960	58,960	-	-	-
336	Rental of Assets	6,014	6,662	6,662	-	-	-
337	Rental of Heavy Machinery	33,871	43,440	43,440	-	-	-
338	Professional and Consultancy Services	-	-	-	-	-	-
340	Insurance	-	1	1	-	-	-
344	Training	-	-	-	-	-	-
346	Advertising	27,243	41,339	41,339	-	-	-
	<b>Total Goods and Services</b>	<b>523,182</b>	<b>915,533</b>	<b>915,533</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL ESTIMATES</b>	<b>2,781,374</b>	<b>3,694,283</b>	<b>3,694,283</b>	<b>0</b>	<b>0</b>	<b>0</b>

**ACCOUNTING OFFICER: PERMANENT SECRETARY ECONOMIC DEVELOPMENT**

Note: Transferred to Ministry of Sustainability, Innovation and the Environment.

**GOVERNMENT OF ANGUILLA**  
**2023 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**DEPARTMENT OF NATURAL RESOURCES**  
**PROGRAMME 753**

**ESTABLISHMENT DETAILS**

2023		2022	Details	Grade	2023	2022
Authority	Forecast	Authority			\$	\$
0	0	1	Chief Natural Resources Officer	B	-	129,336
0	0	1	Chief Veterinary Officer	C	-	112,356
0	0	1	Director Natural Resources - Fisheries	D/C	-	105,780
0	0	1	Director Natural Resources - Agriculture	D/C	-	114,648
0	0	1	Director Natural Resources - Environment/ Principal Environmental Officer	D	-	101,604
0	0	1	Principal Associate	D	-	102,648
0	0	1	Senior Animal Health Officer		-	101,604
0	0	1	Natural Resources Officer I - Fisheries Management/Senior Fisheries Officer	E	-	79,044
0	0	1	Natural Resources Officer I - Fisheries Biologist/Natural Resource Officer I - Marine Biologist	E	-	39,522
0	0	1	Natural Resources Officer I - Horticulture	E	-	85,656
0	0	1	Natural Resources Officer I - Plant Protection	E	-	79,044
0	0	1	Natural Resources Officer I - Agronomist	E	-	79,044
0	0	1	Natural Resources Officer I - Animal Control	E	-	79,044
0	0	1	Natural Resources Officer I - Livestock Production	E	-	79,044
0	0	1	Natural Resources Officer I - Sustainable Development	E	-	79,044
0	0	1	Natural Resources Officer I - Pollution Control and Prevention	E	-	82,272
0	0	1	Natural Resources Officer I - Conservation Education	E	-	93,780
0	0	1	Natural Resources Officer I - Scientific Research Technology Development	E	-	1
0	0	1	Office Manager	E	-	79,044
0	0	1	Administrator	G	-	64,428
0	0	5	Natural Resource Officers II - Fisheries	H	-	324,468
0	0	2	Natural Resource Officers II - Enforcement	H	-	1
0	0	1	Executive Secretary	H	-	60,060
0	0	1	Natural Resources Assistant - Fisheries	J	-	48,132
0	0	1	Natural Resources Assistant - Agriculture	J	-	48,132
<b>0</b>	<b>0</b>	<b>30</b>	<b>TOTALS</b>		<b>0</b>	<b>2,167,736</b>

**2023 Personal Emoluments - Standard Object Code 310**

Detailed Object Code		2023	2022
31001	Public Officers Salaries	0	2,167,736
	<b>Total</b>	<b>0</b>	<b>2,167,736</b>

Note: Transferred to Ministry of Sustainability, Innovation and the Environment.

**GOVERNMENT OF ANGUILLA**  
**2023 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**MINISTRY OF SUSTAINABILITY, INNOVATION AND THE ENVIRONMENT**

**MISSION**

To position Anguilla as the most sustainable island in the Caribbean, where environmental resilience is integral to the political and socio-cultural way of life.

**STRATEGIC OBJECTIVES**

Improve food security and offset food imports by increasing agricultural and fisheries production.

Improve climate change resilience.

Reduce environmental impact and conserve resources.

Reduce energy costs and promote the use of alternative energy sources.

Maximize the use of ICT for greater efficiency, competitiveness, economic development, and improved quality of life and work for all.

Promote use of reliable data in decision making

<b>SUMMARY OF EXPENDITURE BY PROGRAMME</b>							
<b>RECURRENT EXPENDITURE</b>							
<b>PROGRAMME</b>		<b>2021 Actual Expenditure</b>	<b>2022 Approved Budget</b>	<b>2022 Revised Estimate</b>	<b>2023 Budget Estimates</b>	<b>2024 Forward Estimates</b>	<b>2025 Forward Estimates</b>
850	MINISTRY OF SUSTAINABILITY	-	-	-	1,293,159	1,529,217	1,551,190
851	DEPARTMENT OF INFORMATION TECHNOLOGY	-	-	-	6,599,584	6,535,335	6,634,888
852	STATISTICS	-	-	-	908,867	910,955	913,381
853	NATURAL RESOURCES	-	-	-	3,376,981	3,613,508	3,644,425
	<b>MINISTRY TOTAL</b>	-	-	-	<b>12,178,591</b>	<b>12,589,014</b>	<b>12,743,884</b>
<b>CAPITAL EXPENDITURE</b>							
	MINISTRY OF SUSTAINABILITY, INNOVATION AND THE ENVIRONMENT				4,512,439	-	-
<b>MINISTRY TOTAL EXPENDITURE</b>					<b>16,691,030</b>	<b>12,589,014</b>	<b>12,743,884</b>

**GOVERNMENT OF ANGUILLA**  
**2023 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**PROGRAMME 85 850**  
**MINISTRY OF SUSTAINABILITY, INNOVATION AND THE ENVIRONMENT**

**PROGRAMME PERFORMANCE INFORMATION**

**KEY STRATEGIES FOR 2023**

- Develop and implement 2023 work programme with UK Blue Belt programme and other agencies for prudent environmental management and sustainable use of marine resources.
- Develop an integrated renewable energy and e-mobility plan for Anguilla to advance the renewable energy transition.
- Implement food security project to increase food production.
- Improve legislative framework for environmental protection through the revision and implementation of key legislation.

<b>PERFORMANCE INDICATORS</b>	<b>2023 Estimates</b>	<b>2024 Targets</b>	<b>2025 Targets</b>
<b>Output Indicators</b>			
· Number of policy papers, reports and proposals prepared	20	20	20
· Number of bills presented to the House of Assembly	5	5	5
· Number of workshops conducted	4	4	4
<b>Outcome Indicators</b>			
· Percentage increase in food production	5%	10%	15%
· Percentage increase in use of renewable energy technology by Government and private sector partners	5%	10%	15%
· Percentage reduction in environmental infractions particularly in protected areas	8%	15%	20%

**GOVERNMENT OF ANGUILLA**  
**2023 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**MINISTRY OF SUSTAINABILITY, INNOVATION AND THE ENVIRONMENT**  
**PROGRAMME 850**

**OBJECTIVE:** To enable a resilient and viable economy through prudent resource management, efficient service delivery and the implementation of data-driven policies that integrate socio-environmental considerations, while fostering investment, entrepreneurship, innovation and business development.

STANDARD OBJECT	DETAILS OF EXPENDITURE	RECURRENT EXPENDITURES					
		ACTUAL	APPROVED	REVISED	APPROVED	FORWARD	FORWARD
		2021	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
		\$	\$	\$	\$	\$	
	<b>PERSONAL EMOLUMENTS</b>						
310	Personal Emoluments	-	-	-	256,272	240,816	240,816
311	Temporary Staff	-	-	-	1	1	1
312	Wages	-	-	-	1	793	806
316	Allowances	-	-	-	394,256	399,398	406,267
317	Civil Servants Backpay	-	-	-	-	-	-
	<b>Total Personal Emoluments</b>	-	-	-	<b>650,530</b>	<b>641,007</b>	<b>647,891</b>
	<b>GOODS AND SERVICES</b>						
320	Local Travel and Subsistence	-	-	-	3,450	3,450	3,450
322	International Travel and Subsistence	-	-	-	85,000	164,961	167,808
324	Utilities	-	-	-	5,000	11,803	12,006
326	Communication Expense	-	-	-	1	1	1
328	Supplies and Materials	-	-	-	5,500	5,500	5,500
330	Subscriptions, Periodicals and Books	-	-	-	-	-	-
332	Maintenance Services	-	-	-	2,000	2,000	2,000
334	Operating Cost	-	-	-	1	1	1
336	Rental of Assets	-	-	-	1	1	1
338	Professional and Consultancy Services	-	-	-	40,336	3,863	3,929
342	Hosting and Entertainment	-	-	-	60,000	95,714	97,351
344	Training	-	-	-	3,000	167	170
346	Advertising	-	-	-	2,000	1	1
	<b>Total Goods and Services</b>	-	-	-	<b>206,289</b>	<b>287,461</b>	<b>292,218</b>
	<b>TRANSFERS AND SUBSIDIES</b>						
352	Grants and Contributions	-	-	-	436,340	600,748	611,081
	<b>Total Transfers and Subsidies</b>	-	-	-	<b>436,340</b>	<b>600,748</b>	<b>611,081</b>
	<b>OTHER EXPENDITURE</b>						
374	Sundry Expense	-	-	-	-	-	-
	<b>Total Other Expenditure</b>	-	-	-	-	-	-
	<b>TOTAL ESTIMATES</b>	-	-	-	<b>1,293,159</b>	<b>1,529,217</b>	<b>1,551,190</b>

ACCOUNTING OFFICER: PERMANENT SECRETARY ECONOMIC DEVELOPMENT

**GOVERNMENT OF ANGUILLA**  
**2023 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**MINISTRY OF SUSTAINABILITY, INNOVATION AND THE ENVIRONMENT**  
**PROGRAMME 850**

**ESTABLISHMENT DETAILS**

<b>2023</b>		<b>2022</b>	<b>Details</b>	<b>Grade</b>	<b>2023</b>	<b>2022</b>
<b>Authority</b>	<b>Forecast</b>	<b>Authority</b>			<b>\$</b>	<b>\$</b>
1	1	0	Permanent Secretary Economic Development, Investment & Commerce	A	178,584	-
1	1	0	Executive Assistant	G	66,084	-
1	1	0	Clerical Officer	M	1	-
<b>3</b>	<b>3</b>	<b>0</b>			<b>244,669</b>	<b>-</b>

**2023 Personal Emoluments - Standard Object Code 310**

**Detailed Obejct Code**

Public Officers Salaries	244,669	0
<b>Total</b>	<b>244,669</b>	<b>0</b>

Note: 2023 PE details adjusted based on reinstatement of salaries to 2009 scale.

**GOVERNMENT OF ANGUILLA**  
**2023 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**PROGRAMME 851:**  
**DEPARTMENT OF INFORMATION TECHNOLOGY AND E-GOVERNMENT SERVICES**

**PROGRAMME PERFORMANCE INFORMATION**

**KEY STRATEGIES FOR 2023**

- Evaluate business processes and identify efficiencies that could be gained by leveraging the use of existing or emerging technologies
- Maintain current technology hardware, software and network infrastructure
- Install VoIP technology for Police Dept to improve the delivery of voice communications and replace the aging phone system
- Evaluate and implement security technologies to ensure the privacy and integrity of information resources
- Obtain feedback from users on satisfaction levels and desired new services and implement changes accordingly
- Expand and enhance technology support tools to meet customers current needs and expectations
- Improve the learning environment in the schools through the implementation of a Student Information Management System
- Implement policies and technology to reduce the number of paper documents being used to conduct business
- Implement green initiatives to reduce the power consumption by the use of IT Equipment
- Development of an Information Technology (IT) Strategic Plan to improve the Governments business applications which will effectively support the departmental functions
- Implement solutions to improve the resiliency of the Government's IT systems and Data

<b>PERFORMANCE INDICATORS</b>	<b>2023 Estimates</b>	<b>2024 Targets</b>	<b>2025 Targets</b>
<b>Output Indicators</b>			
· Number of online services provided to the public.	5	9	12
· Number of Departments using new self-help system.	80%	100%	100%
· Number of requests to help desk.	3000	2000	2000
· No of IT equipment maintained.	5600	6000	6200
· Number of users with access to VOIP system .	600	800	900
· Number of logs reporting downtime of critical services.	7	5	3
· Number of Phone faults reported in HelpDesk.	20	10	10
· Number of Critical Copier and Printer faults reported in HelpDesk.	50	50	50
· Percentage of departments relying on paper records to conduct business.	80%	60%	40%
· Number of users using terminals with VDI solution.	150	200	250
· Number of servers virtualised on the Private Cloud.	30	50	80
· Number of services replicated to Public Cloud.	5	10	20
· Percentage of services replicated to Fail-over site.	25%	50%	100%
· Percentage of departments with Wi-Fi access.	60%	80%	100%
<b>Outcome Indicators</b>			
· No of complaints.	30	20	10
· Average response time to help desk requests.	4Hrs	2Hr	1Hr
· Percentage of Schools with access to VoIP .	50%	100%	100%
· Percentage reduction in communication cost.	45%	55%	65%
· Percentage savings achieved resulting from paperless Initiative.	10%	25%	45%



·	Percentage of Departments using IT Applications to improve efficiency.	30%	50%	65%
·	Percentage downtime of critical services.	3%	3%	3%
·	Percentage users using online services.	40%	65%	75%
·	Percentage satisfied customers.	85%	95%	95%
·	Percentage reduction in faults reported for IT equipment.	30%	45%	50%
·	Percentage of requests that were resolved.	95%	95%	95%
·	Recovery time of IT services after a critical failure.	8Hrs	4Hrs	2Hr
·	Number of Schools campuses connected via a central network.	4	6	10
·	Number of Health facilities connected to Government' main network.	4	6	6
·	Number of Local Schools accessing the SIMS and LIMS	3	5	7

**GOVERNMENT OF ANGUILLA**  
**2023 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**DEPARTMENT OF INFORMATION TECHNOLOGY AND E-GOVERNMENT SERVICES**  
**PROGRAMME 851**

**OBJECTIVE:** To provide direction and a range of support and central services to other Government departments including; electronic data processing, information technology, electronic office systems, network and computer security, and training.

		<b>RECURRENT EXPENDITURES</b>					
<b>STANDARD OBJECT</b>	<b>DETAILS OF EXPENDITURE</b>	<b>ACTUAL 2021 \$</b>	<b>APPROVED ESTIMATE 2022 \$</b>	<b>REVISED ESTIMATE 2022 \$</b>	<b>APPROVED ESTIMATE 2023 \$</b>	<b>FORWARD ESTIMATE 2024 \$</b>	<b>FORWARD ESTIMATE 2025 \$</b>
	<b>PERSONAL EMOLUMENTS</b>						
310	Personal Emoluments	-	-	-	1,669,774	1,614,960	1,632,828
311	Temporary Staff	-	-	-	1	1	1
312	Wages	-	-	-	14,102	14,102	14,345
316	Allowances	-	-	-	1	1	1
317	Civil Servants Backpay	-	-	-	-	-	-
	<b>Total Personal Emoluments</b>	-	-	-	<b>1,683,878</b>	<b>1,629,064</b>	<b>1,647,175</b>
	<b>GOODS AND SERVICES</b>						
320	Local Travel and Subsistence	-	-	-	32,701	33,263	33,835
324	Utilities	-	-	-	1	1	1
326	Communication Expense	-	-	-	276,965	190,690	193,969
328	Supplies and Materials	-	-	-	312,321	317,693	323,158
330	Subscriptions, Periodicals and Books	-	-	-	1	1	1
332	Maintenance Services	-	-	-	4,255,171	4,325,414	4,396,866
334	Operating Cost	-	-	-	5,345	5,437	5,530
336	Rental of Assets	-	-	-	-	-	-
338	Professional and Consultancy Services	-	-	-	2,500	2,500	2,500
344	Training	-	-	-	30,701	31,272	31,853
	<b>Total Goods and Services</b>	-	-	-	<b>4,915,706</b>	<b>4,906,270</b>	<b>4,987,713</b>
	<b>TOTAL ESTIMATES</b>	-	-	-	<b>6,599,584</b>	<b>6,535,335</b>	<b>6,634,888</b>

**ACCOUNTING OFFICER: PERMANENT SECRETARY ECONOMIC DEVELOPMENT**

**GOVERNMENT OF ANGUILLA**  
**2023 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**DEPARTMENT OF INFORMATION, TECHNOLOGY AND E-GOVERNMENT SERVICES**  
**PROGRAMME 851**

**ESTABLISHMENT DETAILS**

<b>2023</b>		<b>2022</b>		<b>Details</b>	<b>Grade</b>	<b>2023</b>	<b>2022</b>
<b>Authority</b>	<b>Forecast</b>	<b>Authority</b>				<b>\$</b>	<b>\$</b>
1	1	1		Director Information Technology	B	141,732	-
1	1	1		Deputy Director Information Technology Operations & Communications	C	111,348	-
1	1	1		Deputy Director Information Technology Development & Application Support	C	1	-
2	2	2		Senior Analyst Programmer	D	200,568	-
2	2	2		Senior Systems Engineer	D	68,113	-
0	0	0		Communications Engineers	E	1	-
5	5	5		Systems Engineers	E	416,040	-
7	7	7		Analyst Programmers	E	267,120	-
2	2	2		Senior Systems Technicians	G	68,113	-
1	1	1		Communication Services Officer	G	1	-
1	1	1		Executive Secretary	H	61,596	-
7	7	7		Systems Technicians	J	250,968	-
1	1	1		Help Desk Administrator	J	1	-
1	1	1		Communications Technician	L	49,368	-
1	1	1		Telephone Operator/Receptionist	L	46,488	-
<b>33</b>	<b>33</b>	<b>33</b>		<b>TOTALS</b>		<b>1,681,458</b>	<b>0</b>

**2023 Personal Emoluments - Standard Object Code 310**

**Detailed Object Code**

31001 Public Officers Salaries	1,681,458	0
<b>Total</b>	<b>1,681,458</b>	<b>0</b>

**GOVERNMENT OF ANGUILLA  
2023 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL  
PROGRAMME 852:  
DEPARTMENT OF STATISTICS**

**PROGRAMME PERFORMANCE INFORMATION**

**KEY STRATEGIES FOR 2023**

- Completion of tabulation and analysis of 2011 Population & Housing Census.
- Liaise with providers to improve timeliness of collection of data.

<b>PERFORMANCE INDICATORS</b>	<b>2023 Estimates</b>	<b>2024 Targets</b>	<b>2025 Targets</b>
<b>Output Indicators</b>			
· Number of electronic statistical publications.	17	17	17
· Number of data requests received.	20	20	20
<b>Outcome Indicators</b>			
· Number of electronic statistical publications emailed.	17	17	17

**GOVERNMENT OF ANGUILLA**  
**2023 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**DEPARTMENT OF STATISTICS**  
**PROGRAMME 852**

**OBJECTIVE:** To provide statistical information and analyses on the economic and social structure and functioning of Anguilla society as a basis for the development, operation, and evaluation of public policies, programmes and for the general public at large.

**RECURRENT EXPENDITURES**

STANDARD OBJECT	DETAILS OF EXPENDITURE	ACTUAL 2021 \$	APPROVED ESTIMATE 2022 \$	REVISED ESTIMATE 2022 \$	APPROVED ESTIMATE 2023 \$	FORWARD ESTIMATE 2024 \$	FORWARD ESTIMATE 2025 \$
	<b>PERSONAL EMOLUMENTS</b>						
310	Personal Emoluments	-	-	-	769,914	769,914	769,914
311	Temporary Staff	-	-	-	1	1	1
312	Wages	-	-	-	9,911	9,911	10,081
316	Allowances	-	-	-	7,612	7,612	7,743
317	Civil Servants Backpay	-	-	-	-	-	-
	<b>Total Personal Emoluments</b>	-	-	-	<b>787,438</b>	<b>787,438</b>	<b>787,739</b>
	<b>GOODS AND SERVICES</b>						
320	Local Travel and Subsistence	-	-	-	3,524	3,584	3,646
324	Utilities	-	-	-	16,118	16,396	16,678
326	Communication Expense	-	-	-	874	889	904
328	Supplies and Materials	-	-	-	16,466	16,749	17,037
330	Subscriptions, Periodicals and Books	-	-	-	3,000	3,000	3,000
332	Maintenance Services	-	-	-	16,767	17,107	17,453
334	Operating Cost	-	-	-	1	1	1
346	Advertising	-	-	-	1	1	1
	<b>Total Goods and Services</b>	-	-	-	<b>56,751</b>	<b>57,727</b>	<b>58,720</b>
	<b>OTHER EXPENDITURE</b>						
374	Sundry Expense	-	-	-	64,678	65,791	66,922
	<b>Total Other Expenditure</b>	-	-	-	<b>64,678</b>	<b>65,791</b>	<b>66,922</b>
	<b>TOTAL ESTIMATES</b>	-	-	-	<b>908,867</b>	<b>910,955</b>	<b>913,381</b>

**ACCOUNTING OFFICER: PERMANENT SECRETARY ECONOMIC DEVELOPMENT**

**GOVERNMENT OF ANGUILLA**  
**2023 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**DEPARTMENT OF STATISTICS**  
**PROGRAMME 852**

**ESTABLISHMENT DETAILS**

<b>2023</b>		<b>2022</b>				<b>2023</b>	<b>2022</b>
<b>Authority</b>	<b>Forecast</b>	<b>Authority</b>	<b>Details</b>	<b>Grade</b>		<b>\$</b>	<b>\$</b>
1	1	1	Chief Statistician	B		141,732	-
2	2	2	Statistician	D		95,748	-
4	4	4	Senior Statistical Officer	F		69,480	-
3	4	3	Statistical Officer	G		62,220	-
1	1	1	Census Officer	G		1	-
1	1	1	Executive Secretary	H		1	-
4	3	4	Statistical Assistant	K		184,080	-
1	1	1	Census Assistant	K		46,020	-
1	1	1	Senior Clerical Officer			1	-
1	1	1	Clerical Officer	M		38,016	-
<b>19</b>	<b>19</b>	<b>19</b>	<b>TOTALS</b>			<b>637,299</b>	<b>0</b>

**2023 Personal Emoluments - Standard Object Code 310**

<b>Detailed Object Code</b>			
31001	Public Officers Salaries	637,299	0
<b>Total</b>		<b>637,299</b>	<b>0</b>

Note: 2023 PE details adjusted based on reinstatement of salaries to 2009 scale.

**GOVERNMENT OF ANGUILLA  
2023 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL  
PROGRAMME 753:  
DEPARTMENT OF NATURAL RESOURCES**

**PROGRAMME PERFORMANCE INFORMATION**

**KEY STRATEGIES FOR 2023**

- Increased awareness about the laws governing the natural resources (marine and terrestrial) in Anguilla
- Provide reliable pest and disease prevention services to farmers within a week of their request to enable improved service delivery
- Implement one programme of action each for climate action and ecosystem management and biosecurity
- Develop and or revise policies and strategies where necessary for enhancing the green-blue economy

<b>PERFORMANCE INDICATORS</b>	<b>2023 Estimates</b>	<b>2024 Targets</b>	<b>2025 Targets</b>
<b>Output Indicators</b>			
· Number of farmers provided technical assistance	100	100	125
· Number of fish stock assessments activities completed annually	100	125	150
· Number of draft policy papers prepared	2	4	2
· Number of grants submitted for funding	5	10	10
· Number of laws amended and or drafted	3	2	2
<b>Outcome Indicators</b>			
· Percentage of policy papers prepared and implemented	70%	70%	70%
· Percentage of successful grants implemented	70%	70%	70%
<b>Environment Unit</b>			
<b>Output Indicators</b>			
· Number of policies drafted and implemented	1		
· Number of laws drafted and or amended and or enacted	1		
· Number of environmental programmes implemented	3		
<b>Outcome Indicators</b>			
· Proportion of residents of Anguilla who can accurately cite ecosystems in Anguilla and the services they provide.			
· Proportion of residents of Anguilla who can accurately cite climate change impacts and differentiate between mitigation and adaptation approaches			
· Restoration of 2 hectares of coastal ecosystems			

**GOVERNMENT OF ANGUILLA**  
**2023 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**DEPARTMENT OF NATURAL RESOURCES**  
**PROGRAMME 853**

**OBJECTIVE:** To implement, monitor, and supervise Government policies related to Natural Resources.

**RECURRENT EXPENDITURES**

STANDARD OBJECT	DETAILS OF EXPENDITURE	ACTUAL 2021 \$	APPROVED ESTIMATE 2022 \$	REVISED ESTIMATE 2022 \$	APPROVED ESTIMATE 2023 \$	FORWARD ESTIMATE 2024 \$	FORWARD ESTIMATE 2025 \$
	<b>PERSONAL EMOLUMENTS</b>						
310	Personal Emoluments	-	-	-	2,337,104	2,506,472	2,506,472
311	Temporary Staff	-	-	-	-	-	-
312	Wages	-	-	-	486,410	535,292	540,818
316	Allowances	-	-	-	10,000	10,000	10,172
317	Civil Servants Backpay	-	-	-	-	-	-
	<b>Total Personal Emoluments</b>	-	-	-	<b>2,833,514</b>	<b>3,051,764</b>	<b>3,057,462</b>
	<b>GOODS AND SERVICES</b>						
320	Local Travel and Subsistence	-	-	-	19,100	19,356	36,417
324	Utilities	-	-	-	80,810	82,200	83,614
326	Communication Expense	-	-	-	15,781	15,931	16,084
328	Supplies and Materials	-	-	-	253,754	267,946	272,211
329	Medical Supplies	-	-	-	14,300	14,546	14,796
330	Subscriptions, Periodicals and Books	-	-	-	1	1	1
332	Maintenance Services	-	-	-	34,780	35,379	35,987
334	Operating Cost	-	-	-	45,910	46,699	47,503
336	Rental of Assets	-	-	-	27,542	27,655	27,769
337	Rental of Heavy Machinery	-	-	-	2,767	2,815	2,863
338	Professional and Consultancy Services	-	-	-	-	-	-
340	Insurance	-	-	-	1	1	1
344	Training	-	-	-	-	-	-
346	Advertising	-	-	-	48,720	49,214	49,717
	<b>Total Goods and Services</b>	-	-	-	<b>543,467</b>	<b>561,743</b>	<b>586,963</b>
	<b>TOTAL ESTIMATES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,376,981</b>	<b>3,613,508</b>	<b>3,644,425</b>

**ACCOUNTING OFFICER: PERMANENT SECRETARY ECONOMIC DEVELOPMENT**



**GOVERNMENT OF ANGUILLA**  
**2023 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**DEPARTMENT OF NATURAL RESOURCES**  
**PROGRAMME 853**

**ESTABLISHMENT DETAILS**

2023		2022		Details	Grade	2023	2022
Authority	Forecast	Authority				\$	\$
1	1	1		Chief Natural Resources Officer	B	136,140	-
1	1	1		Chief Veterinary Officer	C	118,272	-
1	1	1		Director Natural Resources - Fisheries	D/C	111,348	-
1	1	1		Director Natural Resources - Agriculture	D/C	120,684	-
1	1	1		Director Natural Resources - Environment/ Principal Environmental Officer	D	106,956	-
1	1	0		Director Natural Resources - Renewable Energy/Principal Renewable Energy	D	50,802	-
1	1	1		Principal Associate	D	108,048	-
1	1	1		Senior Animal Health Officer		95,748	-
				Natural Resource Officer I - Renewable Energy Analyst	E	39,522	-
				Natural Resource Officer I - Renewable Research and Development	E	39,522	-
				Natural Resource Officer I - Renewable Project Analyst	E	39,522	-
1	1	1		Natural Resources Officer I - Fisheries Management/Senior Fisheries Officer	E	83,208	-
1	1	1		Natural Resources Officer I - Fisheries Biologist/Natural Resource Officer I - Marine Biologist	E	83,208	-
1	1	1		Natural Resources Officer I - Horticulture	E	90,168	-
1	1	1		Natural Resources Officer I - Plant Protection	E	83,208	-
1	1	1		Natural Resources Officer I - Agronomist	E	83,208	-
1	1	1		Natural Resources Officer I - Animal Control	E	83,208	-
1	1	1		Natural Resources Officer I - Livestock Production	E	1	-
1	1	1		Natural Resources Officer I - Sustainable Development	E	1	-
1	1	1		Natural Resources Officer I - Pollution Control and Prevention	E	86,604	-
1	1	1		Natural Resources Officer I - Conservation Education	E	98,712	-
1	1	1		Natural Resources Officer I - Scientific Research Technology Development	E	1	-
1	1	1		Office Manager	E	83,208	-
1	1	1		Administrator	G	66,084	-
5	5	5		Natural Resource Officers II - Fisheries	H	300,828	-
2	2	2		Natural Resource Officers II - Enforcement	H	1	-
1	1	1		Executive Secretary	H	61,596	-
1	1	1		Natural Resources Assistant - Fisheries	J	1	-
1	1	1		Natural Resources Assistant - Agriculture	J	49,368	-
<b>31</b>	<b>31</b>	<b>30</b>		<b>TOTALS</b>		<b>2,219,177</b>	<b>0</b>

**2023 Personal Emoluments - Standard Object Code 310**

**Detailed Object Code**

31001 Public Officers Salaries	2,219,177	0
<b>Total</b>	<b>2,219,177</b>	<b>0</b>

Note: 2023 PE details adjusted based on reinstatement of salaries to 2009 scale.

## Budget Notes

### Column A

### Column B

31001 Public Officers Salaries	33206 Mechanical Spares
31003 Overtime	33207 Maintenance of Sombrero
31005 Severance Pay	33299 Other Maintenance Costs
31006 Supernumerary	33401 Fuel, Oils and Lubricants
31007 H E Governor	33402 Water Production
31008 Deputy Governor	33601 Rental of Buildings
31009 Payment in Lieu of Vacation Leave	33603 Rental of Other Equipment
31101 Temporary Help	33604 Rental of Transport
31201 Wages	33699 Other Rentals
31203 Holiday Pay and Honorarium	33701 Heavy Equipment and Machinery
31204 Overtime on Wages	33801 Professional and Consultancy Services
31206 Severance Pay on Wages	33802 Legal Advisor
31601 Ministerial Duty Allowance	34001 Medical Insurance
31602 Acting Allowance	34002 Property Insurance
31603 Telephone Allowance	34003 Travel Insurance (Overseas)
31604 Entertainment Allowance	34004 Vehicle Insurance
31605 Responsibility Allowance	34099 Other Insurance
31606 Communication Allowance	34201 Official Entertainment
31607 Detective Allowance	34202 Official Entertainment Receptions and National Celebrations
31608 Marine Allowance	34401 Local Training
31609 Rent Allowance	34402 Overseas Training
31610 Housing Allowance	34601 Advertising
31611 Station Command Allowance	34602 Marketing, Promotions, Demos
31612 Emergency Allowance	34701 Gender Affairs & Human Rights
31612 Band Allowance	34801 Bank Resolution
31614 Inducement Allowance	35001 Statutory Gratuities
31615 On Call Allowance	35002 Police Gratuities
31616 Uniform Allowance	35003 Statutory Pensions
31617 Honoraria	35004 Non-Statutory Pensions
31618 Duty Allowance	35005 Legislature Pensions
31620 Plain Clothes Allowance	35006 Pension and Gratuities Overseas
31621 Community Choir Allowance	35201 Grant and Contributions to Local Institutions
31622 Drivers Allowance	35202 Grants and Contributions Regional Institutions
31623 Vehicle Maintenance Allowance	35203 Grants and Contributions International Institutions
31699 Allowance Other	35204 Subvention - Tourist Board.
31625 Tender's Board Allowance	36001 Public Assistance
31626 Executive Council Allowance	36002 Foster Care
31699 Allowance Other	36003 Community Services
31701 Civil Servants Back Pay	36004 Disaster Assistance
31801 Allowance to Elected Members & Speaker	36005 Funeral Expense - Poor and Destitute
31802 Allowance to Nominated Members	36006 Care of Juveniles
31803 Allowance to Opposition Members & Speaker	36099 Other Social Welfare Costs
31804 Entertainment Allowance to Members	36101 Medical Treatment Overseas
31806 Constituency Allowance	36201 Sports Development
32001 Local Travel Allowance	36301 Youth Development
32099 Transport - Other	36401 Culture/Art Development
32201 Airfare International Travel	37001 Revenue Refunds
32202 Subsistence Ministers etc	37002 Customs Refunds
32203 Subsistence - Civil Servants	37003 Personal Refunds
32299 Subsistence Other	37099 Other Refunds
32401 Electricity Charge	37201 Claims Against Government (Compensation)
32402 Water Charges	37301 COVID-19 Response Programme
32403 Street Lighting	37401 Losses and Write offs
32601 Facsimile Cost	37402 Conveyance of Mail

**Column A**

32602 Internet Charge  
32603 Postage and Courier  
32604 Telephones - Local  
32605 Telephones - International  
32699 Telephones - Other  
32801 Stationery and Office Supplies  
32802 Uniform and Protection Clothing  
32803 Printing and Binding  
32899 Other Supplies  
32901 Purchase of Drugs  
32999 Other Medical Supplies  
33001 Subscriptions, Periodicals, Books  
33101 Maintenance of Buildings  
33203 Maintenance of Vehicles  
33204 Maintenance Furniture and Equipment  
33205 Maintenance and Upkeep Grounds

**Column B**

37403 External Exams  
37404 Loss on Exchange  
37405 EU Transhipment Expenses  
37406 Rewards  
37407 Organization and Health Promotion  
37408 Census and Surveys  
37410 Environments  
37411 Unallocated Stores  
37412 Disaster Preparedness  
37413 National AIDS Programme  
37414 Human Rights and Gender Affairs/Protocol  
37415 Accidental Death  
37499 Expenses Other  
38001 Debt Servicing - Domestic  
38201 Debt Servicing - Foreign  
38401 Special Expenditure Furniture and Expenditure  
39001 Restricted Expenditure



Marine Park Management	EU - RESEMBID/ GOA	1,848,664	760,989			Management system for Anguilla's marine park network. Counterpart Financing from GOA to purchase a boat for monitoring of the marine parks and surveillance of Anguilla waters EC\$206,500
Piloting Backyard Aquaponics Systems	EU - RESEMBID	786,940	786,940			1. Establish 5 aquaponics demonstration systems. 2. Training sessions in the construction, operation, and maintenance of aquaponics systems. 3. Public awareness strategy.
Anguilla Population and Housing Census	GOA	800,000	800,000			Completion of Anguilla Population and Housing Census 2022
Statistics Development			80,000			1. The Anguilla Labour Force Survey (ALFS), which captures basic information about the size and structure of the workforce, was last conducted in 1999. It is closely aligned with the Anguilla Labour Market Survey (ALMS) which captures the needs and demands of the labour market and was completed in 2021 with the support of the European Union. Data from these surveys is essential for planning and designing policies for employment, education, training and economic development. 2. Household Income and Expenditure Survey (HIES)s provide information on living conditions and income/expenditure patterns and can inform the analysis and design of poverty and inequality measures. The data from the HIES will be used to rebase the Anguilla Consumer Price Index, last rebased in 2010 and the National Accounts, last rebased in 2006. Planning for both surveys will begin in 2023.
IT Equipment		167,590	167,590			Replacement of Government IT assets demonstrated to be inadequate
IT Infrastructure	GOA	435,000	435,000			1. Underground Networking System - Valley Roundabout to Princess Alexandra Hospital EC\$335,000 (in partnership with Utilities) 2. Development of GoA Website 3. Penetration Testing / Vulnerability Management Services for protection from cyber threats

Information Systems Development	GOA	241,800	241,800				Phase III - General Post Office Development for greater efficiency and improved services to customers including automation of Ezone accounts, online sign-up and storage of customer information, online payments, global declarations for release of packages, mobile app for all GPO services and remote credit card ordering services
Agriculture and Fisheries Development	GOA	3,293,100	1,240,120				1. Phased support to food production sector through a series of investment interventions addressing low tech and high-tech methods of crop production, facilitation of local egg production and health and safety standards. Demonstration systems and development inputs include container farms, green houses, shade houses, water tanks, a hatchery and an abattoir. 2. Ecological assessment of Anguilla's deep-water environment to determine the fish stock for nearshore and pelagic marine areas.
<b>SUB TOTAL</b>		<b>7,573,094</b>	<b>4,512,439.00</b>				
<b>MINISTRY OF INFRASTRUCTURE</b>							
Clayton J Lloyd International Airport Development	UKG/GOA	99,142,857		12,714,027	38,794,340		Package 1 - Enabling Works (Temporary Car Park, Apron Expansion & New South Taxiway)
Disaster Mitigation and Recovery	GOA	229,000	229,000				Mitigation measures (shuttering programme and building repairs), outfitting the NEOC and emergency recovery activities
Water Development	WCA/GOA	54,000,000	5,000,000	3,000,000	3,000,000		Phased replacement of Water Distribution Network (EC\$54m)
Replacement of Government Vehicles	GOA	893,611	134,410				Final Payment Instalment of vehicles replaced in 2022
Road Development	GOA	400,000	400,000				Installation of Solar street lighting - Carter Rey Boulevard
Road Bay Jetty	AASPA/GOA	4,000,000					Rehabilitation of South Hill to Little Harbour Link Road (EC\$3.5m) <b>UNFUNDED</b>
							Completion of UKG funded Road Bay Jetty Development: Paving landside and construction of Storage Warehouse (EC\$4m) <b>UNFUNDED</b>

Sustainable Energy Programme	EU - RESEMBID	2,763,529	2,763,529			<ul style="list-style-type: none"> <li>1. Integrated Renewable Resource Plan (including studies to identify areas suitable for RE technologies, a grid stability/RE integration study (inclusive of micro-grid applications) and updated cost of service study inclusive of energy tariff).</li> <li>2. Revised National Energy Policy and Energy Transition Strategy</li> <li><b>Green Block Pilot Village:</b></li> <li>3. Retrofit of 5 government buildings (AC &amp; Lighting)</li> <li>4. 1 pilot electric vehicle and renewable energy EV charging station installed and commissioned</li> <li>5. National Electric Vehicle Transition Plan</li> <li>6. Training courses/workshops:</li> <li>• Regulation and Integration of Renewable Energy</li> <li>• Entry-Level and Advance Solar Design and Installation Solar PV</li> <li>• Level 1 and 2 Energy Audit and Energy Efficiency</li> <li>• Micro-Finance Products for RE and EE</li> <li>• Electric Vehicle Repair and Maintenance</li> </ul>
<b>SUB TOTAL</b>	<b>TOTAL</b>	164,928,997	8,526,939	15,714,027	41,794,340	
		192,282,147	21,434,132	15,714,027	41,794,340	

GOVERNMENT OF ANGUILLA  
2023 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL  
SALARIES RATES AND PAY FOR THE PUBLIC SERVICE  
(2010 Salary Scale Reduction )

GRADE	U1	U2	1	2	3	4	5	6	7	8	O1	O2
DG/AG	-	-	205,200	207,768	210,336	212,892	215,460	218,028	-	-	-	-
A (144-158)	-	-	156,540	159,708	162,972	166,272	169,656	173,076	176,592	180,120	-	-
B (125-139)	-	-	129,336	131,976	134,640	137,364	140,148	143,004	145,908	148,872	-	-
C (111-118)	110,136	111,216	112,356	113,484	114,648	115,788	116,964	118,152	119,340	120,552	121,740	123,000
D (101-108)	99,576	100,596	101,604	102,648	103,668	104,736	105,780	106,860	107,940	109,020	110,136	111,216
E (91-98)	90,060	90,960	91,884	92,808	93,780	94,740	95,664	96,636	97,632	98,592	99,576	100,596
F (81-88)	81,468	82,272	83,112	83,964	84,804	85,656	86,532	87,396	88,296	89,172	90,060	90,960
(TTM) (71-78)	73,668	74,436	75,156	75,936	76,704	77,472	78,240	79,044	79,860	80,640	81,468	82,272
G (61-68)	66,408	67,080	67,740	68,436	69,120	69,816	70,536	71,244	71,964	72,696	73,428	74,172
H (51-58)	60,060	60,660	61,272	61,896	62,520	63,144	63,804	64,428	65,088	65,736	66,408	67,080
J (41-48)	54,312	54,864	55,404	55,968	56,532	57,120	57,696	58,272	58,848	59,460	60,060	60,660
K (31-38)	49,104	49,620	50,112	50,616	51,144	51,648	52,164	52,680	53,244	53,772	54,312	54,864
L (21-28)	44,412	44,868	45,324	45,768	46,248	46,716	47,196	47,688	48,132	48,624	49,104	49,620
M (11-18)	40,164	40,572	41,004	41,412	41,832	42,252	42,672	43,116	43,548	43,992	44,412	44,868
(TTS) (1-8)			37,068	37,440	37,824	38,220	38,592	39,000	39,372	39,780	40,164	40,572

GOVERNMENT OF ANGUILLA  
2023 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL  
RATES AND PAY FOR THE POLICE SERVICE  
(2010 Salary Scale Reduction)

GRADE	S144	S145	S146	S147	S148	S149	S150	S151	S152	S153	S154
Commissioner	156,528	158,124	159,708	161,316	162,960	164,604	166,272	167,928	169,656	171,348	173,076
	S155	S156	S157	S158							
	174,828	176,580	178,356	180,120							

GRADE	1	2	3	4	5	6	7	8
Deputy Commissioner	125,304	126,564	127,824	129,120	130,404	131,712	133,032	134,364
Superintendent	110,580	111,684	112,812	113,940	115,068	116,220	117,372	118,560
Inspector	93,648	95,520	97,428	99,372	101,352	103,404	105,456	107,568
Sergeant	78,972	80,544	82,140	83,796	85,476	87,192	88,944	90,720
Constable	65,388	66,708	68,040	69,396	70,800	72,192	73,644	75,108



**GOVERNMENT OF ANGUILLA**  
**2023 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**HOURLY WAGE RATES**

Category	Labour Classification	Rate Per Hour \$
A	Apprentice II	13.20
B	Cleaner	14.15
	Labourer	14.15
	Beach Cleaner	14.15
	Street Cleaner	14.15
	Yardman	14.15
C	Apprentice I	15.55
	Semi-skilled Labourer	15.55
	Supervisor (Cleaner)	15.55
	Meter Reader	15.55
	Stockman	15.55
	Storeman	15.55
	Clerk	15.55
	Gardner	15.55
	Latrine Attendant	15.55
	Pest Control Officer	15.55
	Maid	15.55
D	Assistant Operator II	16.65
	Pumpman	16.65
	Semi-skilled Mechanic Craftsman	16.65
	Handyman	16.65
	Pipe Fitter	16.65
E	Watchman	17.05
	Compressor Operator	17.05
	Light Roller Operator	17.05
	Electrical Assistant	17.05
	Storeman - Time Keeper	17.05
	Technical Assistant	17.05
	Agricultural Assistant	17.05
	Maintenance Assistant	17.05
	Mechanic IV	17.05
	Painter II	17.05
	Squad Leader (Public Health)	17.05
F	Assistant Operator I	18.35
	Electrician	18.35
	Linesman III (Groundsman)	18.35
	Joiner	18.35
	Mason	18.35
	Plumber	18.35
	Assistance Prison Officer/Cook	18.35
	Mechanic III	18.35
	Painter I	18.35
G	Driver - Heavy Goods Vehicle	19.40

Category	Labour Classification	Rate Per Hour \$
	Senior Joiner/Mason/Plumber	19.40
	Charge Hand/Helper	19.40
	Linesman II	19.40
	Electrical Technician	19.40
	Heavy Roller Operator	19.40
	Solid Waste Loader	19.40
	Mechanic II	19.40
H	Linesman I	20.50
	Mechanic I	20.50
	Mechanic (Power Station)	20.50
	Tractor Operator	20.50
	Senior Electrical Technician	20.50
	Supervisor (Non Technical)	20.50
	Backhoe/Loader Operator II	20.50
	Power Station Operator II	20.50
	Truancy officer	21.05
I	Senior Mechanic	21.15
	Backhoe/Loader Operator I	21.15
	Senior Linesman	21.15
	Heavy Plant Operator II	21.15
	Bulldozer/Grader/Rockbreaker II	21.15
	Power Station Operator I	21.15
	Fork-lift Operator I	21.15
	Housekeeper in Charge/Cook	21.15
J	Foreman	22.30
	Heavy Plant Operator I	22.30
	Bulldozer/Grader/Rockbreaker I	22.30
K	Special Constable	23.30
	Solid Waste Driver (Supervisor)	23.65
	Bulldozer Operator (Public Health)	23.65
L	Senior Building Foreman	25.35
	Supervisor	25.35
	Senior Mechanic Foreman	25.35
	Electrical Maintenance	25.35
	Security Officer (ALHCS)	25.55

**GOVERNMENT OF ANGUILLA  
2023 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL  
SUPPLEMENTARY DETAILS**

**OVERTIME RATES**

<b>GRADING</b>	<b>NORMAL RATE</b>	<b>PREMIUM RATE*</b>
(A) M-L	15.00	20.00
(B) K-J	20.00	25.00
(C) G-H	22.00	30.00

\* The Premium Rate is paid for work on Sundays and Public Holidays.

**TRAVEL ALLOWANCE**

<b>CATEGORIES</b>	<b>RATES</b>
A	225.00
B	175.00
C	125.00
D	75.00
E	62.50