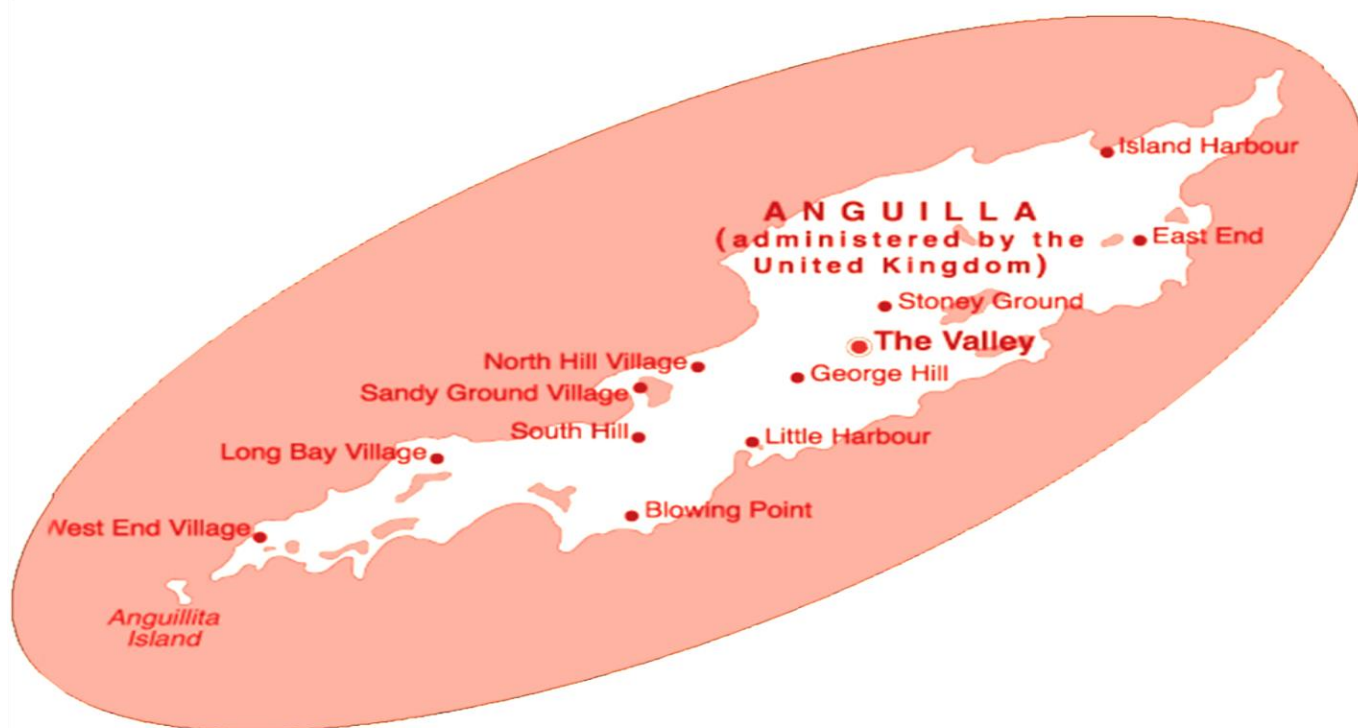


Government of Anguilla



2019 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE & CAPITAL

GOVERNMENT OF ANGUILLA



RECURRENT AND CAPITAL ESTIMATES

2019

	Actual 2018 EC\$	Estimates 2019 EC\$
Estimated Recurrent Revenue	199,486,253	208,361,315
Estimated Recurrent Expenditure and Amortisation	232,741,051	241,985,885
Less : Debt Service Amortisation	<u>(27,100,864)</u>	<u>(28,505,885)</u>
Total Recurrent Expenditure	205,640,187	213,480,000
Estimated Surplus (Deficit) on Year's Operations - Recurrent	(6,153,934)	(5,118,685)
Estimated Capital Receipts (Grants and Revenue)	50,767,823	37,282,651
Estimated Capital Expenditure	<u>22,822,884</u>	<u>16,800,000</u>
Estimated Surplus (Deficit) on Year's Operations - Capital	27,944,939	20,482,651
Estimated Surplus (Deficit) on Year's Operations - Overall	21,791,005	15,363,966
Estimated Surplus on Year's Operation - Overall	21,791,005	15,363,966
Less: Debt Service Amortisation	<u>(27,100,864)</u>	<u>(28,505,885)</u>
Overall Deficit (including amortisation)	<u>(5,309,859)</u>	<u>(13,141,919)</u>
Financing of Capital By:		
Reserves		
Overdraft		
CCRIF		
CDB (PBL)	25,110,000	15,000,000
CDB Loan/Anguilla Community College	238,355	7,800,000
CDB (Refinance)	15,065,681	
	<u>40,414,036</u>	<u>22,800,000</u>
Overall Surplus/(Deficit) after financing	<u>35,104,177</u>	<u>9,658,081</u>



**Office of the Chief Minister and
Minister of Finance, Economic Development,
Investment, Commerce, Tourism & Information Technology**

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02 April, 2019

GENERAL WARRANT 2019

TO: THE ACCOUNTANT GENERAL

You are hereby authorised and required to pay, during the course of the financial year ending 31 December 2019, from the Consolidated Fund, the sums totaling two hundred and thirty million two hundred and eighty thousand dollars (\$230,280,000) of which:

- (a) the sum of two hundred and thirteen million four hundred and eighty thousand dollars (\$213,480,000) is to pay the Personal Emoluments, Pensions, Allowances and other Charges;
- (b) the sum of twenty eight million five hundred and five thousand eight hundred and eighty five dollars (\$28,505,885) is to pay the amortization; and
- (c) the sum of sixteen million eight hundred thousand dollars (\$16,800,000) 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 2019 Appropriation Act 2019 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.

Victor F Banks
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



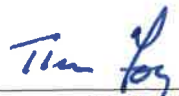


ANGUILLA

APPROPRIATION (2019) ACT, 2019

Published by Authority

I Assent



Timothy J. Foy, OBE
Governor1 April 2019

Date

ANGUILLA

APPROPRIATION (2019) ACT, 2019

[Gazette Dated: 2nd April, 2019] [Commencement: Section 1]

AN ACT to provide for the services of the Government of Anguilla for the financial year ending the 31st day of December, 2019.

ENACTED by the Legislature of Anguilla

Citation and commencement

1. This Act may be cited as the Appropriation (2019) Act, 2019 and shall be taken to have come into operation on the 1st day of January, 2019.

Appropriation

2. There shall be and there is hereby granted to Her Majesty, the Queen for and towards defraying the several charges and expenses for the services of the Government of Anguilla, for the year ending the 31st day of December, 2019 the sum of **two hundred and thirty million, two hundred and eighty thousand dollars (\$230,280,000)** to be applied and expended in the manner and for the services set forth in the schedule to this Bill.

Sums charged on Consolidated Fund

3. The sum of **two hundred and thirty million, two hundred and eighty thousand dollars (\$230,280,000)** shall be and the same is hereby declared to be charged upon and made payable from and out of the Consolidated Fund of Anguilla.

Authority to Pay

4. The Accountant General of Anguilla is hereby authorized and required from time to time upon the Authority of a warrant, under the hand of the Minister of Finance, to pay the several

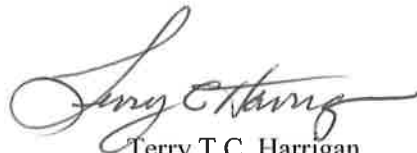
sums appropriated as specified in the Schedule to this Bill to the several services herein mentioned as the said warrant shall direct out of the Consolidated Fund of Anguilla without further order or formality.

SCHEDULE
(Section 2)

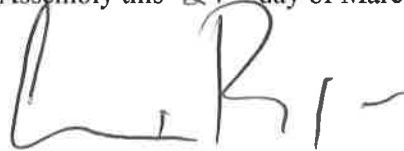
GOVERNMENT OF ANGUILLA
2019 ESTIMATES OF RECURRENT EXPENDITURE AND CAPITAL
SUMMARY OF APPROPRIATIONS

PROGRAM	MINISTRY	ESTIMATE 2019
<u>PART I - RECURRENT EXPENDITURE</u>		
		\$
001R	HE THE GOVERNOR	26,983,927
350R	MINISTRY OF HOME AFFAIRS, LABOUR, IMMIGRATION, INFORMATION AND BROADCASTING AND EDUCATION	39,879,636
450R	MINISTRY OF FINANCE, ECONOMIC DEVELOPMENT INVESTMENT, COMMERCE, TOURISM AND INFORMATION TECHNOLOGY	82,312,231
550R	MINISTRY OF SOCIAL DEVELOPMENT	49,429,056
650R	MINISTRY OF INFRASTRUCTURE, COMMUNICATIONS UTILITIES AND HOUSING, AGRICULTURE, FISHERIES AND ENVIRONMENT	14,875,149
	TOTAL RECURRENT EXPENDITURE	213,480,000
<u>PART II - CAPITAL</u>		
001D	HE THE GOVERNOR	0
350D	MINISTRY OF HOME AFFAIRS, LABOUR, IMMIGRATION, INFORMATION AND BROADCASTING AND EDUCATION	9,040,000
450D	MINISTRY OF FINANCE, ECONOMIC DEVELOPMENT INVESTMENT, COMMERCE, TOURISM AND INFORMATION TECHNOLOGY	4,510,000

550D	MINISTRY OF SOCIAL DEVELOPMENT	200,000
650D	MINISTRY OF INFRASTRUCTURE, COMMUNICATIONS UTILITIES AND HOUSING, AGRICULTURE, FISHERIES AND ENVIRONMENT	3,050,000
	TOTAL CAPITAL	16,800,000
	TOTAL RECURRENT AND CAPITAL EXPENDITURES	230,280,000


Terry T.C. Harrigan
Speaker

Passed by the House of Assembly this 27th day of March, 2019



Lenox J. Proctor

Clerk of the House of Assembly

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**Honourable Chief Minister & Minister of Finance
Victor F. Banks**

Building Pathways to Resilience in Development

1. INTRODUCTION

Mr. Speaker, Colleague Ministers, Leader of the Opposition, other Members of the House of Assembly, Anguilla Youth Parliamentarians in attendance, invited guests, public servants, Anguillians; Residents, Friends, and Investors of Anguilla, persons listening via radio; television and the internet (including the Anguillian Diaspora communities across the globe) good afternoon. It is my duty in my capacity as Minister of Finance to present the Government's Budgetary Estimates/Proposals for the 2019 Fiscal Year. You may have noticed that it is once again late in coming. The Good News is that there will be no delay in getting the assent of Her Majesty's Government because we have already negotiated the scope of expenditure, revenue, and deficit.

Mr. Speaker, in the 2018 Budget Address under the theme: "2018 and Beyond: Anguilla 2.0 – Green, Smart, Resilient and Inclusive" we presented that Modern Anguilla must be cognizant of the environmental realities, and has to adopt behaviours that promote sustainable and harmonious living with the natural environment. It was a theme that was influenced by the fact that our island received a rude awakening as a consequence of impacts of a severe weather event that literally required that we reset the clock on Modern Anguilla and focus on a clear strategy to put our island back on track through relief, recovery, and restoration. In this sense 2018 was labelled a transitional year. As we reflect on from

whence we came through 2018, we realize from the lessons learnt that Resilience cannot be merely a trait of character --- but rather a deliberate strategy for ensuring that we build the capacity to bounce back quickly after any form of setbacks or disasters, natural or manmade. Hence the theme for 2019: Building Pathways to Resilience in Development.

Mr Speaker, words matter and on the face of it, this may seem like stating the obvious but a deeper analysis of the theme would reveal that words indeed do matter. First of all, "Building Pathways" is making reference to processes that are already in operation so that an interpretation that the building of pathways is now beginning would be ignoring the tremendous steps that this government has already made in terms of promoting sustainable development on this island.

Mr Speaker, words for the most part are the expression of our thoughts, objectives, aspirations, successes and yes our failures and when our words are authentic, they become very important. Napoleon Hill opined, "Think twice before you speak because your words and influence will plant the seed of success or failure in the mind of another." But Mr Speaker the success I am talking about is neither vague nor abstract. The word "growth" and the phrase, "balanced budget" could have easily been used in the theme rather than development. They would have represented objectives that this government is striving for continuously but Mr Speaker they would not have conveyed the full depth of our thought at this juncture.

Words matter Mr Speaker because neither the word "growth" nor the phrase "balanced budget", as important as they are, encapsulates all of what we want for the people of Anguilla. Indeed, they are part of the building blocks, a means to an end but not the end itself. I will not take you on an academic journey in terms of defining the various aspects of development but what I will say is that development embraces sustainability, the preservation of the environment and the physical quality of life. The physical quality of life is about our people and how literate they are -- the literacy rate, how long they live -- life expectancy and how often our infants die -- the infant mortality rate. Success is not achieved in those areas by accident Mr Speaker; it is achieved by building pathways to Resilience in Development.

When our people are educated, our infants survive and we live long --- we have a chance Mr Speaker. We have already started our initiatives to turn that chance into tangible things. Yes, many among us who have achieved tertiary education are very familiar with the recognised terms used by international organizations when describing issues of national importance. The ordinary Anguillians who want to make a decent living, educate their children and enjoy their senior years do not necessarily care about a balanced budget, economic growth, the medium term strategy paper, the different papers from London and the like. But they fully understand unemployment, poverty, murder, theft, robbery, assault, sexual impropriety, rape and the need to speak out and eradicate them out of our society. They speak out and I encourage them to speak out whether or not they support a particular policy of this government because freedom of expression is one of the hallmarks of democracy. Holding an opposite point of view in terms of an approach to address our social ills, is never the end of the story because very often a compromise position is the one that

would best address the needs of the Anguillian people rather than the overly sanctimonious positions that often reek of political pandering. I have learned Mr. Speaker that in many situations compromise outshines notions of wrong and right.

Mr Speaker, I am proud of the work that our government has done over the last four years and is continuing to do in some key areas that are critical for the present and future of this island. As I mentioned earlier, the building of the pathways has already begun. Mr Speaker I said earlier that words matter, but at the end of the day, as the saying goes, actions speak louder than words. Today there is a need to reduce our dependency on tourism with the aim being to not put too many of our eggs in one basket. The destruction of our tourism infrastructure by Hurricane Irma, as devastating as it was, was a timely reminder that because of our location in the hurricane belt, our tourism product can be seriously damaged or destroyed in a few hours. That is the reality Mr. Speaker over which we have no control. Our only option is to mitigate against such occurrences as best we can with the knowledge that the fury of the tempest will always have the upper hand.

Economic resilience is a pathway Mr Speaker and economic diversification is one of its pillars --- and a vital one. We launched Phase one, the Retroactive FastTrack Phase, of the Permanent Residency by Investment Programme in late 2018. Phase two, which consists of the full roll out of the Permanent Residency by Investment Programme and the Tax Residency component, is proposed to be launched in the second quarter this year. The services of leading experts in the field have been secured at no upfront cost to the government. Latitude and Arton Capital have joined forces to assist government in the full roll out of the programme. An agency will be created to manage the implementation of the programme. This programme has been thoroughly researched and there is no need for apprehension in terms of its impact on our pathway to resilience in Development.

Mr Speaker, further diversification will be achieved through the development of the Special Economic Zone, the utilization of our rich fishing banks through fisheries development, and marina development. These initiatives are more than dreams and aspirations Mr Speaker. We are now wide-awake and in the process of turning former dreams into tangible outcomes that will drive our ultimate goal of development.

There is a school of thought that is often put forward in Anguilla, that the private sector is far more efficient than the public sector. I am sure that this can lead to a healthy debate. However, Mr Speaker the privatization of ANGLEC is seen by the Government of Anguilla as an opportunity to re-examine the operation of ANGLEC with a view to cutting costs and moving towards renewables, which will ultimately benefit individuals, families and the business community. We cannot have meaningful dialogue on the island about the privatization of ANGLEC if the dialogue is going to be one of convenience to fit certain narratives at particular points in time. The premise behind the privatization of ANGLEC is that the social and business benefits will greatly outweigh the costs to both ANGLEC and the customers it serves.

There cannot be a conversation, plan or implementation of any development objectives without addressing the environment. It probably sounds like a broken record, but we must preserve the environment for our future generations. Yes Mr Speaker, the world will always be a dynamic place and future generations will have to address the issues that come up in their days but it would be irresponsible, hypocritical and morally reprehensible for them to inherit an Anguilla, which is in an advanced state of environmental decay. Thus it is our duty to ensure that does not happen.

Mr Speaker we have drafted an integrated set of legislation and regulations governing environmental management, physical planning and development, and environmental impact assessment. These are the revised Environmental Management Act, the revised Physical Planning Legislation and regulations (including building codes) and the Environmental and Social Impact Regulations.

Mr Speaker, single use plastic shopping bags, Styrofoam, and plastic single use utensils are hazards to the environment and the outcome of the national plan in this regard is to ban their use effective on the 31st of this month. This is a significant milestone in our development because such a prohibition is a step that ultimately will not need to be retraced. The pressure on the island's solid waste management resources will be alleviated, whilst the marine environment and overall cleanliness will be improved.

This is direction in which we are moving and while legislation provides the backbone that is needed to enforce the necessary measures for success, I am confident Mr Speaker that the Anguillian people appreciate the importance of the environment and as a consequence voluntary compliance will be the new order of the day. Mr. Speaker, I will tell you all a little story that was told to me. There was a time somewhere in the 1980s when littering like throwing debris from car windows became very unpopular. So this Anguillian home on vacation from the USA could not resist the bad habit of throwing cans and bottles from car windows into the bush. When he did it his friend simply told him "We don't do that here anymore." It is our hope that after all is put in place such a statement will indeed ring true and with pride.

Mr Speaker, a well looked after environment must have well looked after people in it. I must commend the Ministry of Social Development for making The National Social Protection Policy, Action Plan and Monitoring and Evaluation a reality. Mr Speaker as an individual who loves people, as a politician who has dedicated most of my life to the cause of people and as the leader of a party that is dedicated to raising the bar in addressing people's lives, Wednesday 27th February 2019 was a historic day in Anguilla with the launching of National Social Protection Policy.

Mr Speaker, these days we hear the term social safety nets used quite often in relation to providing essentially a safe place, physically, financially and emotionally among other things, for our people who are facing tough times. Social safety nets have to be financed as there are actually no free lunches but I am encouraged by the fact that social protection will include an element where there are non-contributing beneficiaries. Being our neighbour's keeper,

and not passing by on the other side are still virtues that we must adhere to here in Anguilla while in pursuit of decent standards of living.

Additionally, Mr Speaker we will be progressive when it comes to issues such as gender affairs and tolerance of all kinds. We will not be progressive because the United Nations, CARTAC, UNICEF or the CDB say so. We will be progressive in those areas because to do so would be a continuation of and an expression of the awareness that has existed in Anguilla from the beginning and especially in the last four decades after the Anguilla Revolution.

Social Security was implemented through the vision of Mr Webster in 1980, 39 years ago and there was apprehension at the beginning. I ask the rhetorical question, "Has Social Security benefitted not only the workers (contributors) but also the citizens in general of Anguilla?" I know that you know the correct answer. The National Social Protection Policy therefore, has an encouraging precedent.

Social progress has continued under our watch but it is not our success alone. It is the success of leaders before us and the hard work of the often maligned public servants in collaboration with international organizations.

2. ECONOMIC AND FISCAL REVIEW

2.1 REVIEW OF THE ECONOMY 2018

Mr Speaker, government's budget and fiscal plans are underpinned by the prospects for the economy. With that in mind, I will now briefly recap what transpired in the economy in 2017 and review early estimates for 2018 as the basis for the 2019 outlook.

Mr Speaker, revised figures indicate that in real terms the economy contracted by **7.74 per cent** in 2017. Gross Domestic Product totalled **EC\$759.22 million**. All sectors recorded declines as can be expected following a natural disaster of Irma's magnitude. The Hotels and Restaurant sector, Wholesale and Retail and Transportation, Communication and Storage sectors all declined in excess of **10.0 per cent**.

Mr Speaker, following a year of economic decline resulting from the passage and impact of Hurricane Irma, prospects for 2018 were positive due to the expected growth in the construction sector as rebuilding and renovations took place. Estimates from the Eastern Caribbean Central Bank indicate that GDP totalled **EC\$779.51 million** with a growth rate of **2.67 per cent** in nominal terms. However, in real terms growth declined by **2.86 per cent**. The decline can be attributed to a slower than anticipated recovery in the tourism sector and reconstruction delays in both the private and public sector. While real growth was negative, the positive spin is that it shows signs of recovery from the significant decline in 2017. An assessment of the major economic indicators, such as demand for work permits,

construction activity, visitor arrivals, traffic, entertainment activities, all point to evidence of significant improvements in Anguilla's economy.

Mr Speaker, I will now provide a brief on what transpired within the main economic sectors. The top earning contributors in order of their value-add to total Gross Value Added (GVA) in 2018 were Hotels and Restaurant, Real Estate, Renting and Business Activities, Wholesale and Retail, Transportation, Communication and Storage, and Public Administration Defence & Compulsory Social Security.

Mr Speaker, the Hotels and Restaurant sector, the proxy for our economic mainstay tourism, was the top earning sector in 2018, totalling **EC\$102.73 million**. This represents a **25.0 per cent** decline relative to 2017 and a **5.0 per cent** decline in its historical percentage contribution to GDP, which averages approximately **20.0 per cent**. Mr Speaker, the last quarter of 2018 saw the rebound of the sector with all major properties and restaurants back on stream. We are poised to have a great 2019 in the tourism sector.

Mr Speaker, Real Estate, Renting and Business Activities was the second largest sector totalling **EC\$95.86 million** or **14.47 per cent** of GDP. Wholesale and Retail contributed **EC\$73.44 million** to the economy and is estimated to have grown by **25.0 per cent**. This can be attributed to activities in the construction sector and the preparations that were being made for the restart of the tourism season. The Transportation, Communication and Storage sector totalled **EC\$72.20 million** with a growth rate of **1.42 per cent**. This sector would have benefited from the spinoff activities related to construction and tourism activities. Public Administration Defence & Compulsory Social Security contributions totalled **EC\$69.9 million** and recorded minimal growth.

The Construction sector is estimated to have contributed **EC\$60.95 million**, recording **25.0 per cent** growth. This is expected to continue as rebuilding efforts continue and Government continues implementation of the major projects under the Anguilla Programme.

Mr Speaker, we remain optimistic that 2019 will be a year of real economic expansion as we continue our development with resilience in mind.

2.2 FISCAL REVIEW

Mr. Speaker, we will turn our attention to Government's fiscal position at the end of 2018. This involves a review of the recurrent revenue and expenditure accounts and combining this with capital accounts. Debt payments are taken into consideration to give a true picture of the Government's overall fiscal balance.

2.2.1 Recurrent Revenue

Mr Speaker, recurrent revenue for 2018 was conservatively estimated at **EC\$177.50 million** taking the potential impacts of Hurricane Irma on the economy in consideration. Actual

revenue totalled **EC\$199.53 million**, which represents **12.41 per cent** increase in collections above estimate and **3.92 per cent** relative to 2017 collections of **EC\$192.0 million**.

Mr Speaker, the main contributors to current revenue are Import Duty- Other, Customs Surcharge, Interim Stabilisation Levy, Import Duty- Fuel and Gas and Stamp Duty.

Collections under Import Duty- Other totalled **EC\$58.41 million**. This is **EC\$14.03 million (31.61 per cent)** above the estimate. Similarly, Customs Surcharge performed in tandem with Import Duty- Other surpassing the budget estimate to total **EC\$20.08 million**. The revenue performance can be mainly attributed to customs duties resulting from the importation of materials for recovery and rehabilitation associated with Hurricane Irma.

Mr Speaker, The Interim Stabilisation Levy's collections totalled **EC\$15.02 million**. Import Duty- Fuel and Gas totalled **EC\$12.02 million** and Stamp Duty totalled **EC\$9.15 million**.

2.2.2 Recurrent Expenditure

Mr Speaker, recurrent expenditure for 2018 surpassed the budget estimate by **EC\$3.70 million** or **1.83 per cent**. **EC\$202.15 million** was estimated and **EC\$205.85 million** was spent. Included in this expenditure was payment of **30.0 per cent** of deferred salaries owed to civil servants and **EC\$1.0 million** to the Anguilla Development Board.

2.2.3 Recurrent Balance

Mr Speaker, the recurrent balance, the difference between recurrent revenue and recurrent expenditure, was a deficit of **EC\$6.32 million** in 2018. This is an amount far below the approved deficit of **EC\$24.65 million** despite additional expenditure in a supplementary budget at the end of the year.

2.2.4 Capital Revenue & Grants

Mr Speaker, capital revenue and grants in 2018 totalled **EC\$ 34.12 million** from the UK Anguilla Programme (**EC\$11.53 million**), the European Development Fund (**EC\$14.39 million**), Global Britain Fund (**EC\$4.30 million**), CDB Emergency Relief grant (**EC\$0.54 million**) and Insurance Payouts (**EC\$0.75 million**).

Mr Speaker, the capital receipts during 2018 have been significant, totalling some **EC\$34.12 million**. Receipts of note were: **EC\$14.38 million** of EDF 11 Envelope A and B funds, **EC\$18.25 million** representing various UKG Grant contributions to capital projects including those under the Anguilla Programme and the Global Britain Fund.

The postponement of the Share Sale of Government's remaining shares in the electricity utility resulted in the non-realization of the capital revenue of **EC\$23.98 million** that was projected from this source.

2.2.5 Capital Expenditure

Mr Speaker, capital expenditure for 2018 totalled **EC\$24.41 million**. This represents **30.80 per cent** of the **EC\$79.25 million** that was budgeted.

It mainly comprised expenditure of **EC\$11.34 million** under the Anguilla Programme supporting repairs and upgrades at the Princess Alexandra Hospital and upgrades, repairs and planning for future expansion of school infrastructure. Additionally, a temporary passenger facility at Blowing Point Port was completed and three new fire tenders were purchased. Of the **EC\$6.7 million** allocation under the Global Britain fund, **EC\$2.90 million** was used to implement the GoA Infrastructure and Shelter repair programme and IT network resilience projects.

Admittedly, we have had a slow start. Bearing in mind that Anguilla has not been under a substantial UK development programme for well over a decade; there have been teething problems that contributed to delays with programming, planning and implementation but I am happy to say that for the most part we are getting back on track. We are happy to see our local contractors benefitting and we encourage them to step up and make every effort to be eligible and participate in future procurement exercises. We also expect good things from additional partnerships formed with firms such as WYG, which promises to make the process smoother. I take this opportunity to applaud all our staff across the various line ministries for their hard work to date and thank the Governor and his staff and especially the Anguilla Programme Manager for the successes to date and the pursuit of additional funds and arrangements to Anguilla's benefit.

Mr Speaker, on the locally funded side we were able to meet our ongoing capital commitments with **94.0 per cent** of the funds allocated being spent. **EC\$8.3 million** financed various initiatives under the local capital programme. Of note, we were able to support the repairs at the Princess Alexandra hospital, facilitate the substantial completion of the Fire Hall and Air Traffic Control Tower and completion of the Tourism Sector Development Consultancy that saw us open a key heritage tourism facility the Wallblake House which is a window to our plantation heritage – a key reminder of how far we have come.

2.2.6 Capital Balance

Capital receipts totalled **EC\$34.12 million** and capital expenditure totalled **EC\$24.41 million**. This translated into a surplus of **EC\$9.71 million**. These funds were put into a sinking fund, the purpose of which is to finance priority expenditures including not limited to, debt amortization payments.

2.2.7 Overall Balance

Mr Speaker, the overall balance for 2018 before amortisation is a surplus of **EC\$3.39 million** having recorded an **EC\$6.32 million** deficit on the recurrent account and **EC\$9.71 million** surplus on the capital account. Amortisation payments totalled **EC\$27.10 million**. Available financing totalled **EC\$40.20 million** from the Caribbean Development Bank to assist in meeting debt obligations.

2.2.8 Debt Report

Mr Speaker, sound debt management practices must continue to persist. Through our debt portfolio reviews, quarterly debt bulletins and debt sustainability analysis, government will continue to use these tools to monitor the debt situation and take the appropriate action to ensure that the debt level is consistent with the Fiscal Responsibility Act, 2013.

Mr Speaker, Preliminary estimates show that total public debt which comprises Central Government and Government Guaranteed debt increased by **EC\$8.07 million (1.56 per cent)** from the 2017 debt stock of **EC\$517.10 million (56.84 per cent of GDP)** to **EC\$525.17 million (67.37 per cent of GDP)** at the end of 2018. The increase is due to new borrowing and disbursements exceeding scheduled amortization. At the end of 2018 Central Government debt stock stood at **EC\$516.69 million**, an increase of **EC\$9.93 million** or **1.96 per cent** over 2017 debt stock of **EC\$506.76 million**. On the other hand, Government Guaranteed debt stock stood at **EC\$8.48 million**, a decrease of **EC\$1.82 million** or **17.67 per cent** when compared to the 2017 debt stock of **EC\$10.30 million**. Of the outstanding debt for the period under review, Central Government debt accounted for **98.39 per cent** of the portfolio while the remaining **1.61 per cent** was accredited to government guarantees comprising loans for the Anguilla Development Board, the Anguilla Tourist Board and the Anguilla Air and Sea Ports Authority. Domestic debt accounts for **58.22 per cent** of the portfolio and external debt the remaining **41.78 per cent**.

Mr Speaker, during the fiscal year 2018 new borrowing was attributable to Central Government to the tune of **EC\$40.23 million** from the Caribbean Development Bank (CDB) to finance recurrent expenditure. The instruments being:

- I. Hurricane Recovery Support Loan (CDB Refinance Loan) – **EC\$15.12 million** of which **EC\$15.07 million** has been disbursed. The loan was contracted to meet government’s financial obligations to CDB for the remainder of 2018; and
- II. First Programmatic Stability & Resilience Building - Policy-Based Loan (PBL) - **EC\$25.11 million** that was fully disbursed during the month of October 2018. The loan was contracted to aid in the restoration of fiscal stability and to build resilience in the aftermath of Hurricane Irma in 2017.

Total disbursements for the fiscal year 2018 amounted to **EC\$40.42 million**. There were disbursements totalling **EC\$40.18 million** on the two new instruments contracted from CDB and a disbursement of approximately **EC\$240,000** on the Anguilla Community College (ACC) Project Loan contracted in 2014 from CDB. At the end of 2018, approximately **EC\$810,000** has been disbursed on the ACC Project Loan. There was no new borrowing or disbursements associated with Government Guaranteed debt in 2018. It is the Government of Anguilla's intention to borrow up to **EC\$15.00 million** during 2019 from CDB to finance its recurrent expenditure as outlined in the 2018-2020 Medium Term Economic and Fiscal Plan.

Mr Speaker, debt servicing costs have risen as a result of the increase in new debt contracted in 2016 and 2018 along with the heavy reliance on the ECCB Cash Advance Facility and the Overdraft Facility with the National Commercial Bank of Anguilla Ltd (NCBA) for cash flow needs. Central Government debt servicing cost is projected to increase from **EC\$46.09 million** (amortization – **EC\$27.10 million** and interest payments – **EC\$18.99 million**) in 2018 to **EC\$49.02 million** (amortization – **EC\$28.51 million** and interest payments – **EC\$20.51 million**) in 2019 which represents an increase of **6.36 per cent** or **EC\$2.93 million**. This Government stands committed to managing these increasing costs through prudent debt management.

Mr 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 include the net debt and debt service ratios, which should not exceed 80 per cent and 10 per cent of recurrent revenue respectively, and liquid assets that should be sufficient to cover 90 days or 25 per cent of recurrent expenditure. At the end of 2018, preliminary analysis shows that Government was in breach of the three stipulated borrowing limits. The net debt ratio stood at **260.15 per cent**, the debt service at **23.58 per cent** and liquid reserves at **0.62 per cent** or roughly 1 day. The Debt to GDP ratio, the measure recognised by our regional neighbours and partners, is **67.37 per cent**, which is above the Central Bank benchmark of 60 per cent. Mr Speaker these are the transparent facts highlighting the importance of requisite actions in this period of transition to economic activity and growth.

Mr Speaker, as a responsible Government we will continue to engage in prudent debt management practices. We will continue our stabilization efforts in 2019 through our reform programmes as outlined in the 2018-2020 Medium Term Economic and Fiscal Plan that will minimise costs and risks as well as ensure that public borrowing is within the parameters of our debt servicing capacity.

3. RECURRENT EXPENDITURE 2019

Mr. Speaker, the Recurrent Expenditure Estimate for this 2019 fiscal year is projected to be **EC\$213.48 million** excluding amortisation of **EC\$28.50 million**. This is a **5.60 per cent** increase or **EC\$11.33 million** variation when compared to the 2018 approved recurrent

budget of **EC\$202.15 million**. This increase is due, in part, to the overall obligations of the Government.

Personal Emoluments for 2019 budget is estimated at **EC\$88.01 million** resulting in **2.41 per cent** or **EC\$2.07 million** difference over 2018 approved budget of **EC\$85.94 million**. This increase is as a result of the provisions being made for vacant positions across Government for the year. There is a marginal reduction in Retiring Benefits when compared to the 2018 approved budget of **EC \$10.76 million**.

Interest Payments, which includes both domestic and foreign, has an estimated budget of **EC\$20.58 million**, an increase of **EC\$1.69 million** from the 2018 approved budget of **EC\$18.89 million**. This increase is to facilitate an upturn in the variable interest rate and proposed new debt from the Caribbean Development Bank.

Goods and Services resulted in an overall increase of **EC\$6.25 million**, taking the 2019 budget to **EC\$47.89 million** from a 2018 approved budget of **EC\$41.64 million**. This was as a result of an increase in the budgets for training, supplies, rental of assets and claims against government. I would like to highlight that this includes **EC\$1.58 million increase** for training, which was significantly reduced in last year's budget. Hence, the Training budget allocated for 2019 is **\$4.69 million**.

Current Transfers has an estimated 2019 budget of **EC\$46.99 million**. This is an increase of **EC\$2.07 million** over the 2018 approved budget of **EC\$44.92 million**. Under this account, payments are made to statutory bodies, medical treatment overseas, public assistance, sports, youth, culture and arts development initiatives.

Mr. Speaker, I will now give a report on the various Ministries and their Departments. However, in many cases I will be presenting a summary of some of the projects and programmes, in the interest of time, allowing the various Ministers to make a more detailed reporting when they make their contributions to the debate next week.

3.1 H.E. THE GOVERNOR & DEPARTMENTS

The 2019 recurrent expenditure budget for H.E the Governor's Office and Departments is **EC\$26.98 million**. This represents an increase of **7.15 per cent** or **EC\$1.80 million** over the 2018 approved budget of **EC\$25.18 million**. This increase is mainly as a result of an upturn in Training which falls under the Department of Public Administration.

3.2 MINISTRY OF HOME AFFAIRS & DEPARTMENTS

The Ministry of Home Affairs has seen an increase in the 2019 recurrent budget with a total of **EC\$39.88 million**. This represents an increase of **4.34 per cent** or **EC\$1.66 million** when compared to the 2018 approved budget of **EC\$38.22 million**. This increase is as a result of

the minor adjustments to various departments in this Ministry including the Anguilla Community College.

Education

Mr Speaker, a primary focus of the Ministry of Education over the last year has been on the policy area of Access. Not only has the focus been on physical access, by means of infrastructural redevelopment of the entire education sector following devastation by Hurricane Irma, but also on socio economic access. With an all-inclusive focus, the delivery of education aims to meet the needs of all students regardless of ability.

2019 will see the continued redevelopment of the Education Sector, under the ***Education Sector Redevelopment Project*** and the beginning of construction of new campuses for three primary schools and Campus A of the Albena Lake-Hodge Comprehensive School. At the same time, we will focus on ensuring that we place our students on a level playing field for life, with an emphasis on institutional strengthening and the use of technology.

Immigration

Mr Speaker, the Department continues to place much emphasis on the overall development and improvement of the human resource and general services rendered. In this regard, over the past year several training exercises were carried out in areas such as prosecution, defence and combat skills, customer service and passenger profiling.

For 2019, the Immigration Department plans to further improve its efficiency and effectiveness by focusing on projects such as the upgrading of the Border Management System and other related software systems throughout the Department. Attention will also be placed on improving document security.

Library Services

Despite financial challenges faced in 2018, the Anguilla Library Service had a relatively successful year. There has been continuous growth in the use of information resources with a total 18,753 items circulated. The Acquisitions Librarian continues to keep up to date with the interest of the public and ensures that the materials acquired meet the needs of the patrons. Two new research databases were added to enhance services offered at the library; these educational sites provide access to relevant information.

With the usual support from institutions and individuals we facilitated the "Children's Library Annual Summer Programme." The 2018 programme focused on disaster preparedness and was produced in collaboration with the Department of Disaster Management.

Labour

Mr Speaker, the Department of Labour will continue to focus on its plan of action for the implementation of the remaining segments of the revised Labour legislation. Plans are also being formulated to amend current regulations, as well as to improve and strengthen those internal policies, procedures and systems that will guide the Department in its administration of the recently enacted Labour (Relations) Act 2018. As part of that initiative, efforts are being made to increase the Department's human resource capacity commencing in 2019.

Information and Broadcasting

Mr Speaker, Radio Anguilla is preparing to roll out its brand new two-kilowatt FM transmitter, upgraded studios and equipment, following losses suffered during the passage of Hurricane Irma in 2017. The new transmitter, coupled with its improved high gain antenna system situated on the government of Anguilla's communication tower at Crocus Hill, will provide all-island coverage.

Radio Anguilla has come a long way since the first broadcast in early April 1969 with a 500-watt transmitter from the British ship HMS Minerva which was anchored off Road Bay. This year will mark the 50th anniversary of Radio Anguilla! I extend heartiest congratulations to the management and staff, past and present, for reaching such a milestone.

Anguilla Community College

In 2019, the Anguilla Community College continues the celebration of its ten years of service to Anguilla. In the year, they plan to increase awareness of the institution and expand its impact in the community. For recent school-leavers, they are seeking to expand access to the programme offerings in hospitality, construction and business and to make them more flexible as qualifications by incorporating selected offerings into associate degrees. Greater emphasis will be placed on offerings leading to certification for persons already working in various industries. The primary area of focus in 2019 will be the hospitality industry where they expect to offer international industry certification for front desk staff, sommeliers and bartenders. They also intend to introduce broad-based management certification for middle and senior managers in the sector through the leading management training organization in the United Kingdom, the Chartered Management Institute. Training for certification is also scheduled for electrical linesmen and seafarers.

The College is also moving ahead with the construction of the new campus at Long Path. The project will be conducted in two-phases including one phase aimed exclusively at local contractors. Tenders have been invited, received, and are now currently being evaluated. Construction on both phases is expected to commence this year and be completed in 2020.

3.3 MINISTRY OF FINANCE, ECONOMIC DEVELOPMENT AND DEPARTMENTS

The 2019 recurrent budget for the Ministry of Finance is **EC\$82.31 million**. This is a **7.40 per cent** or **EC\$5.67 million** increase when compared to the 2018 approved budget. This variance is mainly attributed to the increased payments for debt, rental of assets and claims against government.

Economic Development, Investment, Commerce, Tourism Information

Technology

Mr Speaker, like economies of all small island development states (SIDS), Anguilla's economy is highly vulnerable to external shocks, events, and rules that are set by various international entities. Anguilla has an open economy and therefore stability or volatility of international financial markets have an impact on the stability of Anguilla's economy. That being said, the Government of the day has a responsibility to act prudently and has to incentivise economic investment and sustainable economic growth.

Financial Services

Anguilla, like other International Financial Centres in the region, faces continuous pressure related to shifting international regulatory standards on tax transparency and good governance. With this changing paradigm, it is paramount that Anguilla continues to protect its reputation as a responsible International Financial Centre by implementing best practice as it relates to international standards, whilst exploring new innovative and competitive product offerings.

Mr Speaker, these standards make up an alphabetic myriad of regulations and frameworks like BEPS (Base Erosion and Profit Shifting), FATF (Financial Action Task Force), CFATF (Caribbean Financial Action Task Force), FHTP (Forum on Harmful Tax Practices) to name a few. Part of being a reputable financial services centre is ensuring compliance with the various international standards and undertaking a national risk assessment. Mr. Speaker, Anguilla recently amended legislation to ensure that entities registered and tax resident in Anguilla have sufficient economic substance in the jurisdiction. This was based on a commitment to the EU and other international bodies. Anguilla's legislative measures to address this issue were positively received by the EU. However, despite the challenges of this new standard, there are also opportunities for our local service providers to up-skill and provide greater value added services. Work continues with stakeholders in the sector to not only meet this challenge, but to ensure that the opportunities that will arise from these changes are used to enhance the sector.

Mr. Speaker, in order to comply with commitments made to the UK Government and the European Union, Anguilla must implement an electronic platform of Beneficial Ownership

information on Anguillian entities. In order to fulfil this commitment, the Government with funding from the UK Government intends to upgrade the entire company registration system. The tender for this system was issued earlier this month.

Access

Mr. Speaker the Government has also adopted a multifaceted approach to improving access and airlift to Anguilla. Efforts and progress are being made with respect to ensuring that ferry and other maritime operations in Anguilla meet the required international standards and the return of the night ferry service.

Mr. Speaker, progress is being made with improving the transit points for travellers including the Anguilla St Maarten Ferry Terminal with the Blowing Point Ferry Terminal and Road Bay Jetty.

Mr. Speaker, the Government of Anguilla is about to enter into an Agreement with a competent air services development consultant to assist with the development of the US mainland to Anguilla route. Once the operation is technically feasible, flights will likely commence in the upcoming winter season.

Mr. Speaker, the Government of Anguilla is still pursuing the medium term upgrade of the Clayton J Lloyd international airport and work is ongoing with the CFAS consultants to complete the business case for the Airport. The Business case will also address the issues and challenges with the land that is needed for the extension of the runway. CFAS Consultants will be on the island shortly to advance this critical work.

Diversification

Mr. Speaker, we know that a small open economy like Anguilla's economy cannot tax or cut its way to sustainable growth. There is only one reasonable way to sustainable growth – investment from foreign and local investors. We will make a significant “carve out” for local investors, entrepreneurs and businesses. But this also requires our local business to think outside of the box and the traditional way of doing things in order be more competitive and to seize opportunities in a growing economy.

Mr Speaker, The Government of Anguilla strategy to creating new and improved economic activity in Anguilla includes pursuing opportunities like the Special Economic Zone and opportunities in financial services such as Financial Technology, Regulatory Technology and Insurance Technology. That is, to create a business and regulatory environment for businesses and firms that want to use artificial intelligence, machine learning, distributed ledger technologies to establish operations in Anguilla and provide goods and services to the rest of the world.

Mega Yacht Marina

Mr Speaker, we have made significant progress with our partners with respect to Marina development. In October 2018, we engaged the services of an international recognised firm in the area of marina engineering and waterfront development, Edgewater Resources, to spearhead our efforts in the area of Marina Development for five specific sites. This arrangement is bearing fruit as they have been in discussion with a number of potential developers and we are finalizing a request for proposals and timetable for the assessment of bids and a construction start date.

Protecting the local business sector while stimulating competition

The Government of Anguilla has enacted the Business Licence Moratorium Act. The overarching purpose of the limited moratorium is to give the Government of Anguilla time to properly review the current business licence regime with a view to creating a better regime for protecting and safeguarding Anguillian businesses while encouraging competition and ensuring that consumers have choice and protection.

Small and medium Enterprises Recovery, Resilience, Innovation and Development

Mr. Speaker, Governments of Anguilla have pronounced their commitments to promoting, and supporting the growth of locally owned small and medium enterprises. Such businesses often cannot access the tax concessions granted to foreign investors.

The Anguilla Development Board, on a limited scale, assists small and medium enterprises. More recently, the Department of Youth and Culture started a programme with a focus on youth entrepreneurs. These initiatives are commendable but they only scratch the surface.

Many of our local small and medium sized businesses were badly hurt by the deep recession and slow economic recovery in the decade 2008 to 2017. They also had to deal with hurricane damage, Irma in 2017 being the most destructive. A specific programme must be put in place specifically to address recovery, resilience, innovation and development of such businesses.

Mr. Speaker we must change this without delay. Our small and medium businesses are critical to our economy. We will urgently implement policy, legislation, regulations and systems to support small and medium enterprises, including a fund to provide grant and concessionary financing, technical assistance and training, promotion and marketing programmes.

Anguilla Tourist Board- Expanding Tourism (where we are, what are we doing)

Mr. Speaker tourism is by far the main engine of Anguilla's economy. Therefore, the Government will commit more funds to tourism related marketing and promotions activities

in 2019 to support the 2019-2020 goals of the ATB. We already seen the returns of the increased investment in marketing by both the private sector and the public sector.

Mr Speaker, Tourists (stay-over visitors) to Anguilla for the month of January 2019 was the highest recorded figure of arrivals to the island for the 'January' period as far back as 1993. It totalled 8,906, an increase of **217.62 per cent** over its corresponding 2018 figure of 2,804 and **20.17 per cent** higher than the second highest figure recorded in 2007 of 7,411 tourists. The previous month, December 2018 also recorded the highest figure for a 'December' period as far back as 1993. 2016 was a record year of Tourist arrivals to Anguilla. Up until the passage of Hurricane Irma in September 2017, tourist arrivals in 2017 were ahead of the 2016 numbers. The December 2018 and January 2019 numbers are showing from a data perspective that Anguilla is back.

Mr Speaker, to meet the desires of today's travellers the Anguilla Tourist Board (ATB) will focus its marketing activities on the 5 Pillars of the Anguilla Experience: Romance, Adventure, Events & Culture, Foodies and Health & Wellness.

Mr. Speaker the ATB's goals for 2019-2020 are to increase occupancy to 60 per cent by 2020; increase Tourist Arrivals by 20 per cent annually; increase Length of Stay; increase Average Visitor Spend on Island; greater private sector cooperation; and create Beyond Extraordinary guest experiences.

Mr Speaker Hurricane Irma provided the perfect opportunity for Anguilla to redefine its position; to re-emerge with an over the top visitor experience; to come back bigger and better; and to successfully communicate this to our markets. These enhancements will go beyond our rooms to include the exploration of new markets, as there are a number of untapped markets, both geographic and demographic, that provide opportunities for Anguilla to develop and expand its tourism market. Examples of these include Latin America, Incentives and Groups, and Cruise Tourism.

The ante needs to be upped on Anguilla's tourism product if Anguilla is to continue to remain competitive in terms of product diversity. As part of the ATBs mandate, various programmes will be developed in collaboration with the Government of Anguilla with regard to Regulatory Standards for the Tourism the various sectors within the tourism Industry.

Mr Speaker, I would like to thank our industry partners for their efforts following the storm in ensuring that our tourism sector was ready for the start of the season. It was a demonstration of true resilience. We look forward to working with you as we continue to explore partnerships that will make our goals a reality.

Anguilla Social Security Board

Mr Speaker, The Social Security Board (SSB) continues to play a vital role in assisting Anguilla in "Building Pathways to Resilience in Development", confirming the continuing veracity of my statement made many years ago that it is "the most important institution for

Anguilla's socio-economic development'. It has proven to be resilient and proactive over the years, notably assisting thousands of Anguillians after substantial job closures after Hurricane Irma and introducing a Temporary Employment and Underemployment Benefit.

The SSB is embarking on a Transformational Strategic Plan 2025 designed to deliver "Transformational Social Security". Its Mission Statement is to "Transform the Quality of Life in Anguilla through meaningful Social Security, Community Empowerment and National Development with a strong, sustainable fund". It proposes to do this in four areas: Satisfied and Socially Secure Beneficiaries; Satisfied and Compliant Contributors (Employers); Satisfied Citizens and Vibrant Communities; and Satisfied Government.

Regarding the latter Mr Speaker, the SSB proposes to enhance value to Government through engagement, advocacy and support for national impact projects. The most recent of these national impact projects are the Marina Industry Study and Marketing, and the Port Development projects at our main cargo port, Road Bay, and our main passenger port, Blowing Point. The SSB is also delivering on "enhancing value to citizens and communities through engagement, education and empowerment" via its Social Security Development Fund.

Mr. Speaker, the Government of Anguilla is pleased that a home-grown institution such as the Social Security Fund is strong (almost \$400 million strong), and able to play such a critical role in our national development, while paying careful attention to the needs of each individual beneficiary. In fact, last year the SSB paid out just under \$21.5 million in benefits to thousands of beneficiaries. I am also proud to announce that in January 2019, the SSB became the first Commonwealth Caribbean social security system to implement an extension in Maternity Benefits to meet new ILO standards, and the first to introduce Paternity Benefits. The Board also expects during 2019 to commence the redevelopment of the area commonly known as "The Strip" with aesthetically pleasing and commercially viable rental units as well as its own administrative offices; to comprehensively review the existing Social Security legislation; to advance plans for a National Health Insurance system, and to introduce a cutting-edge ICT system to transform customer service delivery and overall operations.

Data driven decisions

Mr. Speaker, in our drive to accomplish all of the various initiatives, goals and objectives, it is extremely important that all our actions are supported by empirical evidence, be it basic data or models using the appropriate data. The data driven decision approach would allow us to make government decisions, which are underpinned and substantiated by quality data. This approach will be highly reliant upon the availability of quality data, data which is relevant, accurate, timely, accessible, interpretable, and coherent. Mr. Speaker we cannot manage what we cannot measure.

A data driven approach would therefore allow us to gain a competitive edge and improve our business processes and remain customer focused. Mr. Speaker this data driven approach is inherent in the new information systems that are being implemented across Government of Anguilla like the Land Information System, revenue information system, financial information systems and the beneficial ownership system.

Mr. Speaker external pressures such as the UN Sustainable Development Goals (SDG) has 'forced' governments, who wish to measure their position in relation to other nations as it relates to these goals to take a data driven approach to managing government.

3.4 MINISTRY OF SOCIAL DEVELOPMENT

The Ministry of Social Development has a 2019 recurrent budget of **EC\$49.43 million**. This is a **2.38 per cent or 1.15 million** increase from the 2018 approved budget of **EC\$48.28 million**. This difference is mainly attributed to increases in public assistance and the GET SET Entrepreneurial Programme.

Ministry of Health, Social Development, Lands & Physical Planning

Mr Speaker, "Building Pathways to Resilience in Development," would not be possible without development in our Social Sector. The Ministry of Health & Social Development continues to work to build such pathways. Following the restructuring of the Ministry in 2018 new units, departments and services were added. In November, a Clinical Psychologist was appointed to offer full-time psychological services to the clients. To date, the psychologist has formed relationships with and received referrals from various governmental departments within the Ministry of Social Development and other governmental agencies. The focus for 2019 will be increased mental health awareness and intervention throughout the Anguillian population. This will be achieved through various outreach projects and the implementation of a public psychology clinic which will allow clients from the general population to receive psychological services. It is imperative that mental health difficulties in our population are adequately addressed in order to promote a healthier, more resilient Anguilla.

Mr Speaker, the Gender Affairs unit also joined the Ministry of Health and Social Development in 2018 and successfully executed the annual Women's Week, the annual Men's week and the 16 Days of Activism. The focus in 2019 will be the development of a National Gender Policy and Action Plan as well as strengthening interventions for Domestic Violence and Gender-based violence.

The Ministry, in collaboration with the Anguilla Social Security Board, continues its work on health financing and received the first draft of legislation produced by a consultancy jointly funded by the Pan American Health Organisation. In this regard, the goal of the Ministry is to provide Universal Health Access for the people of Anguilla.

Mr. Speaker the Ministry also worked tirelessly to ensure that the health services, which were damaged during the passage of Hurricane Irma, are retrofitted in a sustainable and resilient manner. In this regard, the Princess Alexandra Hospital has been brought back to a higher level of operations than before, and work continues to complete this transformation in 2019.

Mr Speaker, important steps were taken to curtail the use of cigarettes and tobacco products by approving initiatives to address this problem in three areas: Protection from exposure to tobacco smoke, Packaging and labelling of tobacco products and Tobacco advertising, promotion and sponsorship. Legislation will be developed in 2019 under these three broad areas.

Department of Social Development

Mr Speaker, the year 2018 was a difficult year for the Department of Social Development as the aftermath of hurricane Irma lingered far into the year. Social workers continued to work with families and children through counselling services as well as the provision of basic needs. These were supplemented through some relief supplies.

With high priority being placed on the safeguarding of children, the department benefitted from training, which provided workers with the skills, required to implement the recently passed Child Protection Act. The development of a Social Protection Policy will provide greater accountability and enhanced partnership in meeting the needs of the vulnerable in society. The recently passed Maintenance of Children Act and the Status of Children & Parentage Testing Act will protect the rights of our children.

Today social work is being delivered within a very volatile environment in which the threats to workers have become real. The Social Workers in particular must therefore be commended for their engaging commitment to their calling in the best interest of the clients they serve.

Department of Probation

Mr Speaker, the Department of Probation marked thirteen (13) years of working with and monitoring offenders/wrongdoers in the community and Zenaida Haven, Juvenile Residential Centre observed nine (9) years in operation. 2018 was a year of recovery and reflection for the Department of Probation. While an ambitious work plan was undertaken, it was quickly realized that following the lingering impacts of Hurricane Irma, a slow and steady pace would yield best results. Community engagement and sensitization were an important focus for the Department in 2018. In 2019, the Department will partner with the OECS, UNICEF and others to work on comprehensive Juvenile Justice Reform and on strengthening rehabilitation services.

Her Majesty's Prison

Her Majesty's Prison's focus for 2018 was to continue developing rehabilitation programmes. The Prison classroom was impacted by Hurricane Irma, but is now up and running with Prisoners participating in a range of educational programmes. The perimeter fencing is being repaired and training for staff continues through support of the Foreign Commonwealth Office for the Overseas Territories.

Department of Sports – *Towards a Healthier Happier Anguilla*

Mr Speaker, Sports continues to be a platform on which our people find joy in participation and pride in the excellent performance of our nationals. In 2018, with the National Sports Policy and the Strategic Plan as the road map, the Department of Sports has made good strides. We have been able to collaborate with several agencies in promoting and advancing the agenda of a Healthier Happier Anguilla, most significantly with the Move Ya Body – National Health Campaign. 12 athletes represented us with pride and passion at the Commonwealth Games 2018, Gold Coast, Australia. Zharnel Hughes, Shara Proctor, Hasani Hennis, Artesha Richardson, Rechelle Meade and other children of our soil continue to command attention on the world stage.

As we enter 2019, we are buoyed by the opportunities before us. Our strategic focus will be on:

- Continued Strengthening of our Sporting Associations;
- Expanding our programs in communities and for diverse groups;
- Infrastructural development of the Ronald Webster Park and other sporting facilities across the island; and
- Enhancing the Tourism product through Sports.

Department of Youth & Culture

Mr Speaker, the Department of Youth and Culture will continue work on the redevelopment of a new National Youth Policy for Anguilla. The Department was successful in 2018 in securing **US\$120,000.00** in grant funding from UNICEF and the Commonwealth Secretariat (Commonwealth Youth Programme) to spearhead the project. Our national youth policy framework must be fit for purpose, reflect new challenges, create opportunities and appropriately position our young people as active participants in national development. The Department will also continue its efforts to further develop and strengthen our cultural and creative industries. As a direct result of sound financial management, painful reductions in expenditure between 2016 - 2018, support from the Ministry of Finance and our stakeholders, the Anguilla Summer Festival was able to eliminate its outstanding debt. Time

tested fiscal restrictions will be implemented in 2019 to ensure that the Festival is implemented within budget. The island's main festival will celebrate its 45th Anniversary this year. The festival will be rebranded this year with the tagline "Beach. Boats. Bacchanal". Focus will also be placed, in 2019, on the establishment of an independent Festivals Commission/Foundation to further develop and manage our existing network of festivals on the island.

National Chronic Disease Unit

The Chronic Disease Unit (CDU) continued the implementation of the National Chronic Disease Action Plan, specifically, the Steps Survey recommendations. The unit commissioned the first cycle of the Move Ya Body Campaign in collaboration with the Dept. of Sports. This entailed a mass media strategy designed to modify unhealthy practices with a focus on unhealthy diet and physical inactivity. The unit facilitated training workshops among community leaders in the Self-Management of patients with chronic disease.

The principle focus for 2019 is to continue the implementation of the NCD plan of action, the implementation of the mental health policy and to commence the implementation of the sexual and reproductive health policy.

Department of Health Protection

Mr. Speaker, despite resource challenges, we must commend the work of the Pan American Health Organization/World Health Organization (PAHO/WHO), CARPHA and Public Health England in alleviating these challenges, through continued provision of materials and equipment, which have been valued in excess of **EC\$1.0 million**.

Mr. Speaker, the health and safety of the public is crucial for wellbeing and productivity in the work place. Significant training of officers in occupational health and safety, indoor air quality monitoring and overseas laboratory attachments, will facilitate the development and implementation of sustainable policies and surveillance programmes designed to mitigate health risks in work environments. Similar training in water quality, recreational water quality and imported foods surveillance and control will enable the Department of Health Protection to protect the public from food borne illnesses.

For 2019, the Department of Health Protection will work on developing operational procedures and update antiquated legislation to protect the health, safety and wellbeing of locals and visitors alike.

Health Authority of Anguilla

The year 2018 was a challenging but successful year for the Health Authority of Anguilla (HAA). The rehabilitation work at the Princess Alexandra Hospital's (PAH) main wards and the opening of the Cluff Maternity Ward were received with positive reviews from the

general public. The upgrade of the electrical system at the hospital and the installation of two FG Wilson generators with tanks capable of sustaining the hospital for 10 days are celebrated accomplishments.

Mr. Speaker, the HAA is also upgrading its surgical equipment for 2019 allowing that institution to conduct laparoscopic surgical procedures. Additionally, the CT Scan will be commissioned by General Electric to begin service by mid-2019 and a new Management/Patient Information System, funded by the U.K. Government under the Anguilla Programme, will be implemented in 2019. All these initiatives combined with training in the health, medical and nursing sciences for staff are geared at improving patient experiences at the HAA and improving outcomes.

As the only 24-hour health facility PAH must be reliable and resilient. Hurricane Irma highlighted this facility's weaknesses and work is being undertaken to ensure that the PAH is a beacon of resilience for health facilities in our region.

Department of Lands and Surveys

Mr Speaker, the Department of Lands and Surveys remains committed to delivering quality, accurate and reliable service to all of its customers including foreign investors, businesses and the people of Anguilla, in the coming year and beyond. The Department is pleased to announce that significant progress has been made towards the implementation of the Land Information System (LIS) and expect the first stage of the implementation to commence in 2019. The LIS will enable on-line submissions of surveys and/or registrations, amongst other things, and will assist with streamlining the registry processes. Undoubtedly, the LIS will assist in creating an efficient land market while also sharing in the Government's long-term vision of promoting good governance, self-sustainable growth and economic autonomy over the medium to long term.

Department of Physical Planning

In building pathways to resilience in development, the Department recognises that land-use planning is the single most critical approach for bringing about sustainable hazard mitigation. The Department is therefore determined to provide a basis for charting courses of action, so that vulnerability is reduced in ways that are optimal, given the unique circumstances, future prospects, and goals and aspirations of our people.

The overall aim is to promote a more resilient economy through the facilitation of proper land use planning and building practices, the creation of planning policy, appropriate legislation and development plans to support wise and orderly development. Furthermore, the Department continues to work in collaboration with various Government Agencies and the OECS on a Global Climate Change Alliance Project which focuses on Climate Change Adaptation and Sustainable Land Management.

3.5 MINISTRY OF INFRASTRUCTURE AND DEPARTMENTS

The Ministry of Infrastructure has a 2019 recurrent budget of **EC\$14.88 million**. This is a **7.49 per cent** or **EC\$1.04 million** increase when compared to the 2018 approved budget of **EC\$13.84 million**. This additional funding is needed to procure supplies to equip the newly acquired fire trucks.

The Ministry of Infrastructure

Mr Speaker, The Ministry of Infrastructure, Communications, Utilities, Housing, Agriculture, Fisheries and Environment is committed to the task of maintaining and rebuilding the island's public physical infrastructure and the preservation and development of its natural resources. This work has continued despite Post Irma Challenges, limited human resources and continued financial constraints.

The Ministry will continue to lead on critical works in the maritime sector and is progressing with the development of a maritime policy through the assistance of the United Kingdom Maritime Coastal Agency (UK MCA). This policy will chart the way forward for the sector and Department responsible by providing clear guidance in line with international requirements on shipping operations, security and response to pollution of ships and safety of life at sea.

Department of Infrastructure

Mr Speaker, The Department of Infrastructure will be focusing on three critical areas for 2019:

Roads: In 2018, routine and periodic road maintenance activities were executed throughout the year with a continued focus on road safety. During 2019, subject to the availability of financing, the Chapel Hill road is scheduled to commence and has been included in the 2019 – 2020 capital projects. A number of other strategic road projects are also planned for execution during 2019.

Buildings: The primary focus of the Building Section during 2018 was on the planning and execution of a number of projects under the Anguilla Programme, financed by the UKG grant funds. The relocation of a number of government departments to the former NBA building has been a positive move towards centralized office accommodation.

Vehicles: The Government's fleet of vehicles continues to deplete as a result of the impact of hurricane Irma, age, and poor condition of the vehicles. Records kept by the fleet Manager will show that the demand for vehicles is significantly greater than the supply and as a result a number of departments' programmes continue to be negatively impacted. There is therefore an urgent need to implement in early 2019, the recommendations of the Vehicle Replacement Strategy that forms part of the Vehicle Usage Policy. The proposed acquisition

of additional fit for purpose vehicles will enable Government departments to execute their programmes in a more effective and efficient manner.

Department of Agriculture

Mr Speaker, The Department of Agriculture is pleased to see the renewed interest in farming mainly from the younger generation and is working closely with these farmers to reduce our food import bill and improve the quality of food.

They are in the process of sub dividing government arable lands in the Valley Bottom and Landsome areas with the intent of redistributing it to a larger number of persons interested in farming on the island. The Department continues to work closely with the National Farmers Association, the Anguilla Beautification Club and other government and non-governmental organizations to promote agricultural production at all levels.

The reintroduction of the Agricultural exhibition and open day will encourage all Anguillians and visitors alike to not only grow what they eat but also eat what is grown locally.

Department of Fisheries and Marine Resources

At the start of 2019, the Department of Fisheries and Marine Resources hosted and co-hosted three regional workshops in Anguilla, as part of the Department's efforts to mobilise fishers in a united body and to encourage stewardship and sustainable innovative ways to boost the fishing industry.

Based on the increase in tourist arrivals last year, in comparison to previous years, it is anticipated that the 2019 fishing industry will be very lucrative, and that the Department must have an improved working relationship with fishers, to be better informed to make decisions for the development of the industry.

Anguilla Fire and Rescue Service (AFRS)

Mr Speaker, in 2018, the department managed to procure three state of the art appliances through the UKG funds. Two Rosenbauer Panther Crash Tenders were purchased to provide Rescue and Firefighting to the Aerodrome and one Domestic S80 Commercial Pumper to provide Rescue and Firefighting to our citizens and visitors. Further, the department purchased some critical pieces of equipment that has greatly enhanced its service delivery as an emergency service provider. The AFRS will also be moving into its new premises, the Combined Services Building.

The AFRS has set a number of ambitious objectives for 2019/2020, which include Fire Certification of Business Premises, Home Fire Service Programmes for the Elderly, and further certification and training of AFRS Officers. The AFRS will continue to ensure a safe and efficient service is delivered to the people and visitors of Anguilla.

Department of Environment

Mr. Speaker, The Department of Environment (DoE) continues to function as a collaboration, lead and support agency. The DoE continues to serve as focal point for climate change, energy efficiency, the Bio-Economy, Sustainable Development and Environment Management for Government. The Department will continue to facilitate the further development of the Anguilla Data Gateway, an online portal that will be a resource to the various agencies, the soon to be developed Land Information system and a potential economic tool for research and consultant firms. The Department views true efficiency in the acquisition of the Former NBA Building. It will result in a net benefit of new government accommodation, improved ease of doing business, reduction in energy costs and effective and efficient consumption of resources on Government's behalf.

In 2019, The Department will be advancing the Environment Management Act and associated regulations; placing a new face on its Public Awareness and Conservation Education programme; commencing the Global Climate Change Alliance Streamlining Green Waste Project for the production of compost as a soil additive; reconfiguring the Mid-Atlantic Environment Research Institute; collaborating with Department of Customs' Global Green Customs Programme, developing a Natural Capital Accounting system for the Government of Anguilla; continuing ongoing project work with the Darwin Initiative awarded Project with Disaster Management and the Anguilla National Trust; and delivering and supporting the growth of a Green Economy.

The Department of Environment is grateful for external funders, specifically Joint Nature Conservation Committee who would have provided lap tops to aid in the fulfilment of their projects which were running at that time.

Housing

Mr. Speaker, the deep recession and slow economic recovery in 2008 to 2017, worsened by the banking crisis and the impacts of hurricanes, notably Irma in 2017, devastated housing and homeowners. Housing as a major component of household budgets has a dominant impact on the quality of life. Many struggled to pay their mortgages only to be struck a second terrible blow by Hurricane Irma. While much progress has been made since the Hurricane in the recovery of our housing, too many homes remain unrepaired, just by casual observation.

We must not leave behind our fellowmen who need support and assistance to repair and restore their homes. Now is the time for us to begin a sustainable programme.

We will, Mr. Speaker, as a matter of priority and urgency begin setting up a housing recovery, resilience and development programme to further carry forward our commitment to "Building pathways to resiliency and development". We are seized by the "urgency of now".

With our public and private sector stakeholders at home and abroad, we will boldly move forward.

It is the right thing to do Mr. Speaker. We will do it.

Anguilla Air and Sea Ports Authority

Mr. Speaker the Anguilla Air and Sea Ports Authority (AASPA) came into being in 2009 and is tasked with the responsibility of managing the commercial ports of Anguilla, namely the Clayton J. Lloyd International Airport, the Blowing Point Ferry Terminal, Road Bay Cargo Port and small passenger jetty, Corito Fuel Terminal Port. AASPA, which is responsible for the commercial gateways of Anguilla, has withstood a number of growing pains including the impacts of hurricane Irma and is now well on its way to modernising the commercial ports and gateways of Anguilla. Mr. Speaker the commercial gateways are essential to Anguilla's tourism product and offering.

Mr. Speaker AASPA, the Ministry of ICUHAFE and the Governor's Office are set to commence the construction of the Road Bay Jetty and the Blowing Point Ferry Terminal before the end of the third quarter of 2019. The combined services building at the CJLIA will be commissioned shortly. Mr. Speaker, I would like to thank the British Government for their assistance with the aforementioned projects, including the provision of well needed fire tenders. The significant increase in private jet traffic at the CJLIA and ferry and charter boat movements are a testimony of marketing and also the efforts of AASPA to improve the current facilities, operations and safety of travelling public even while preparing for new facilities. In fact, Mr. Speaker AASPA was a finalist in the Jane's Air Traffic Control Awards 2019 in the category of Service Provision Award – for contributions to a safe and efficient airspace. Mr. Speaker, I would like to acknowledge the tremendous leadership of the Chairman of AASPA and the other board members and officers.

Water Corporation of Anguilla

Mr. Speaker the Water Corporation of Anguilla (WCA) came into being around 2008. It too has had some growing pains. However, as a Government we recognize the significant challenge that was inherited by the current Minister, Board and Management of the Water Corporation and the robust progress that is being made with respect to 24/7 availability of potable water. Mr. Speaker most persons in Anguilla that are on the public water system will now acknowledge that significant progress has been made with respect to addressing the 24/7 availability of water as a result of the successful efforts of the WCA to engage a new water provider. Mr. Speaker in addition, the WCA has made progress with addressing the unaccountable water, metering, leak detection, standard operating procedure for pipe laying and pipe fitting and better management structures. The possibility of reducing the unit cost of water to farmers is presently being looked at, taking into consideration that food security is of utmost importance.

Mr. Speaker, I would like to acknowledge the tremendous leadership of the Chairman of the WCA and the other board members and officers.

4. RECURRENT REVENUE 2019

Mr. Speaker, the recurrent revenue estimate for 2019 is **EC\$208.36 million**, which is a **17.39 per cent** increase over the 2018 recurrent revenue estimate of **EC\$177.50 million**. This projection is based on economic growth expectations as well as improvements in tax administration and compliance.

I will now provide the 2019 recurrent revenue estimate breakdown.

Mr. Speaker, **27.43 per cent** of total recurrent revenue is projected to be collected from Duties and is estimated to total **EC\$57.16 million**. Taxes on Domestic Goods and Services that account for **21.96 per cent** of total revenue is estimated to be **EC\$45.75 million**. Of that total, Accommodation Tax accounts for **EC\$ 19.95 million**, and Stamp Duty, **EC\$9.80 million**. Taxes on International Trade continue to be a major source of revenue in 2019 and collections under this category are anticipated to be **EC\$28.16 million** or **13.52 per cent** of recurrent revenues. Revenue from Licences is estimated at **EC\$16.58 million**.

Taxes on Income, including the Interim Stabilization Levy, are expected to generate **EC\$15.22 million**. This is consistent with the 2018 actual outturn of **EC\$15.52 million**.

Taxes on Property is projected to bring in **EC\$ 7.0 million**, a **9.03 per cent** increase over actual collections for 2018 of **EC\$6.42 million**.

Mr Speaker, while we are on the topic of recurrent revenue, I will take this opportunity to update the public on our plans for the implementation of a Goods and Services Tax. This is to be implemented in three phases.

- Phase 1 is the implementation of the Interim Goods Tax (IGT) by 1st June 2019. It is a revenue neutral reconfiguration of Customs Duties (a reduction of average tariff rate from 12.9 per cent to a figure to be determined) and Customs Service Charges (an increase from 6 per cent to a figure which allows for recoup of revenue lost as a result of customs duty reduction). The IGT will be repealed, with the exception of a small amount for cost recovery, at the onset of phase 3 of the process.
- Phase 2 is the introduction of a partial Services Tax covering hotel accommodation, electricity, communications and wholesalers by 1st January 2021.
- Phase 3 is the expansion of the Services Tax to include all other services by 1st January 2023.

Customs and Tax Advisors to facilitate implementation commenced work on March 11, 2019 through funding from the UK Government. The UKG is also funding a Tax Administration Information System to replace SIGTAS which is now 20 years old. The Ministry of Finance will be facilitating consultations with the various stakeholder groups to obtain their input.

Mr Speaker, at this juncture I would like to thank the staff of the Inland Revenue Department and HM Customs for the work done in 2018 that assisted us in surpassing our targets and for their continued efforts in 2019. These two departments will be key in the implementation of GST and will need the support of the general public as they carry out their duties in our development efforts.

5. CAPITAL REVENUE & GRANTS 2019

Mr Speaker, capital revenue in 2019 is anticipated to be **EC\$23.98 million** from the ANGLEC share sale. Capital Grants for 2019 are estimated at **EC\$13.4 million** from the EU's European Development Fund Programme.

6. CAPITAL BUDGET

Mr Speaker, the proposed Capital Budget for 2019 is **EC\$16.8 million**. This will be financed by **EC\$9 million** of the **EC\$13.3 million** European Development Fund allocation for 2019 and the CDB loan for construction of the Anguilla Community College.

At first glance/listen, this is substantially less than in previous years. This is due to the simple fact that the UKG grant funds being provided under the Anguilla Programme are subject to a separate administrative and accounting system and as such will not be appropriated as part of the formal capital budget. The Anguilla Programme is still the most significant element of our capital investment programme over the next three years and you will certainly receive reports on the expenditure and physical progress. We thank the UK Government for their support and look forward to, among other investments, the completion of the new Blowing Point Port, the development of our secondary and primary schools, the much needed upgrade of the Princess Alexandra Hospital and the construction of new Polyclinics in the Valley and the West.

So with major areas of infrastructure development being addressed under the Anguilla Programme, we are able to be very strategic and targeted in our remaining investments. While the amounts are much smaller, we can focus on areas that support and complement existing programmes or create cohesive linkages across the capital investment programme therefore making it more resilient, more sustainable and more effective.

Mr Speaker, let me illustrate this for you.

The capital budget is financing the crucial master-planning exercise that informs both the construction and the institutional strengthening and operations of the new ALHCS. The work does not stop at the construction of the school. The 2019 capital budget features investment in the continued integration of TVET into our national educational and training provision. This will improve secondary education service delivery through the necessary accreditation and certification mechanisms, while creating better linkages with the private sector. In order to achieve this, we have to ensure that the education provision is responsive to the needs of our labour market and the planned development for our country. Through the implementation of Labour Force and Labour Market Surveys we capture basic information on the size and structure of Anguilla's workforce along with factual data about the needs and demands of the labour market. This is the vital information and evidence that can inform the teaching curricula and subject offerings at our educational institutions with human resource development that can meet industry needs.

This is just one example of interlinked, interdependent and supporting initiatives. There are others that seek to further address our economic and financial resilience. While the Anguilla Programme addresses the development of the Blowing Point Port, under the capital allocation for Tourism Sector Development there will be an acceleration in marketing efforts as well supporting actions in conjunction with our partners in the Anguilla Tourist Board and the private sector to secure a USA-AXA flight in the not too distant future.

Mr Speaker, our thoughts must always turn to that of our physical and environmental resilience. We continue our participation in the CCRIF and the annual capital allocation towards Disaster Mitigation and Recovery that facilitates an immediate response should the unthinkable happen. As a Government, we strive to be an example as we build resilience in our operations through the underground networking of government services, and greater financial and energy efficiencies which will be realised with the relocation of Government Departments to the former NBA building and the planned implementation of the recommendations of the GoA energy audit that was undertaken with the assistance of the Caribbean Development Bank.

Mr Speaker as I close out I turn my attention to BREXIT and the decisions and potential outcomes that loom ever closer. We acknowledge the UKG's promise that existing commitments under the current EDF Programme will be honoured.

As we look past 2021, potentially the end of EDF support and post Irma Anguilla Programme support from the UKG, we are very aware that this is but a scratch on the surface of our development needs and aspirations. While we may one day lament the loss of the EU family as a development partner we use these last moments to secure lasting alliances such as advocating to be considered as an outermost region and an arrangement with Greenland to exchange ideas on tourism and fisheries.

We turn to the UK with the expectation of nothing less than what we have enjoyed - a partnership borne out of mutual respect and support for a self-determined development

agenda, aligned with our own processes and in conjunction with other development partners.

Mr Speaker, it will be an uncertain time as we are unable to predict our sources of capital support beyond 2021. While we are confident that ongoing and planned development initiatives will begin to bear fruit, the competing demands of balancing the budget, meeting our debt obligations, building reserves and the everyday business of providing Government services presents a challenge. It is a challenge to imagine how we will do it all and advance our development as a nation. We must be open to new arrangements and explore new sources and ways of helping ourselves.

Resilience is today's watchword, so I end with what I know for sure – the resilience of Anguilla and Anguillians as a people.... adversity? maybe, defeat? never!

7. CONCLUSION

Mr. Speaker, I sincerely apologize to you as well as the Clerk and staff of the House of Assembly for the inconvenience that you once more had to endure in conducting this presentation and other meetings of the House in these cramped and borrowed accommodations. Unfortunately, we are still in restoration mode. But also let me take this opportunity as well to thank the Judge, Magistrates and their staff for allowing us to use their facilities very often on short notice. You have been exceptionally generous in your support.

Yet another time I must express my sincere appreciation for the patience and tolerance demonstrated by this almost captive audience of invitees here in the gallery to my lengthy presentation. Of course I appreciate listeners on the various media in the comfort of their homes; cars; and offices as well. Fortunately for them they have the luxury of tuning out without causing the appearance of insult. I humbly apologize if it may appear that I have not shown much consideration for your valuable time. Unfortunately, I must also be careful not to abridge the tremendous effort that all my colleagues put into this exercise. I have genuinely tried to balance these competing concerns in the delivery of this Budget Address.

Mr. Speaker, as I indicated just a moment ago all that I have said today is taking place in the midst of uncertainty regarding our future and that of the United Kingdom as a consequence of the failed negotiations with the European Union. In a word: the spectre of a “no deal Brexit”. The Prime Minister in a last ditch effort is seeking an extension of the negotiations to June 30th. Our UK & EU Office Representative, Mrs. Blondell Cluff, and her staff have been working assiduously over the last two years to bring attention to the impact such an outcome could have on Anguilla as a border state to two European territories, namely, St. Maarten/St. Martin. Our historical, social, economic, and familial relations with these two territories may now be seriously affected and the Government must now address itself to dealing with the consequential challenges.

The other subject that has not dominated my presentation thus far is the reality that elections are constitutionally due by April to June 2020. A little over a year from this presentation! As usual this will be the source of much speculation and conversation. Many of my colleagues, on both sides of the aisle, refer to this period as the “silly season”. It is also expected that, pending a favourable outcome of the Privy Council deliberations on April 10th, the introduction of “at-large seats” will take place in those upcoming elections as well as a number of consequential and long awaited amendments to the Anguilla Constitution. As you also would have noticed we have just tabled the report of the Constitutional Committee in this Honourable House for further consultations. Mr. Speaker, we are finally moving forward after almost twenty years of debate and consultations on Constitutional and Electoral Reform. Let me assure the Anguillian community that what is being advanced in this process is the product of their contributions --- there is no need for conspiracy theories. And there will not be any general election called before April 2020!

Mr. Speaker, you would have noticed that we have again decided to make this budget as far as possible revenue neutral. We are not calling on the citizens of Anguilla to dig any deeper for additional taxes --- but very importantly we expect you all to be willing to pay your fair share. It is a form of patriotism and pride to be responsible citizens contributing to a culture of compliance and self-sufficiency.

Finally, Mr. Speaker, let me once again thank the highly qualified and capable staff in the Ministry of Finance; Permanent Secretaries; Heads of Departments; other technical officers; my colleague Ministers and other Members of Executive Council for their hard work and support in the preparation of the 2019 Budgetary Estimates. This is a purely Anguillian effort with the specialist resources of regional, international agencies and the UK Government on tap. Let us continue to maintain that relationship cast in mutual respect as we go forward together in this enterprise: “Building Pathways to Resilience in Development”!

Mr. Speaker, I beg to move!

PART 2

ECONOMIC AND FISCAL OUTLOOK

2.0 INTRODUCTION

This section of the Budget document provides an analysis of the economic profile of Anguilla. It provides the context whereby government decisions related to expenditure and revenue, contained further within this document, can be understood.

Section 2.1 provides a brief overview of Anguilla's economic position. Section 2.2 follows by providing the grounds on which all economic estimates and projections can be made by reviewing the economy in the year 2017 which is the most recent, confirmed estimates of economic activity. From these numbers, estimates for the year past 2018 have been made which are detailed in section 2.3 and projections for the year 2019 are outlined in section 2.4.

These sections provide economic analysis based on two key measures of economic performance commonly used internationally: economic growth and inflation. As it relates to economic growth, the measures termed Gross Domestic Product (GDP) and Gross Value Added (GVA) are used in this document. Furthermore, inflation levels in total and across specific consumption categories will be presented. A weighted consumer price index is used to measure the general change in price levels. Taken together, understanding Anguilla's economic position is important not only from a general policy point of view, but also because of the impact that the economic performance has on the Government's own financial position.

Section 2.5 provides information on the aggregate performance of 2018 and is broken down by recurrent revenue and expenditure. Section 2.6 analyses the 2019 recurrent budget projections for revenue and expenditure. Section 2.7-2.8 looks at the capital budget and the sources of capital revenue and grant funding. Section 2.9 provides the projected fiscal position for 2098 based on the budget estimates.

2.1 ECONOMIC OVERVIEW

Anguilla has a small open economy that is heavily dependent on tourism, Foreign Direct Investment and imports. These characteristics contribute to Anguilla's vulnerability to natural and man-made internal and external shocks. The vulnerability of the Anguillian economy to external shocks is well documented with the impact of the global financial crisis and other crises that came before. Most recently the island and economy would have been devastated by a category 5 hurricane. The level of destruction to infrastructure, island wide and in the tourism sector specifically, contributed to the decline in overall economic activity in 2017 and 2018. Economic prospects for 2019 remain positive as the island continues with post recovery plans.

2.2 ECONOMIC BACKGROUND 2017

2.2.1 Economic Growth

2017 was poised to be a year of real economic expansion when the island experienced the most devastating category 5 storm ever to make land fall in Anguilla and the Eastern Caribbean in September of the same year. The level of destruction and the impacts on the sectors set the economy back several years. The official damage assessment report produced by the Economic Commission for Latin America & the Caribbean (ECLAC) estimated the total cost of Hurricane Irma in Anguilla at EC\$880.40 million, of which damages were EC\$507.00 million, losses were EC\$331.50 million and additional costs of EC\$41.90 million. Figures suggest that the economy declined by 7.74% in real terms. Nominal Gross Domestic Product (GDP) totalled EC\$759.22 million, a decline of 11.33% relative to 2016.

Figure 1: Gross Domestic Product (GDP) 2008-2017

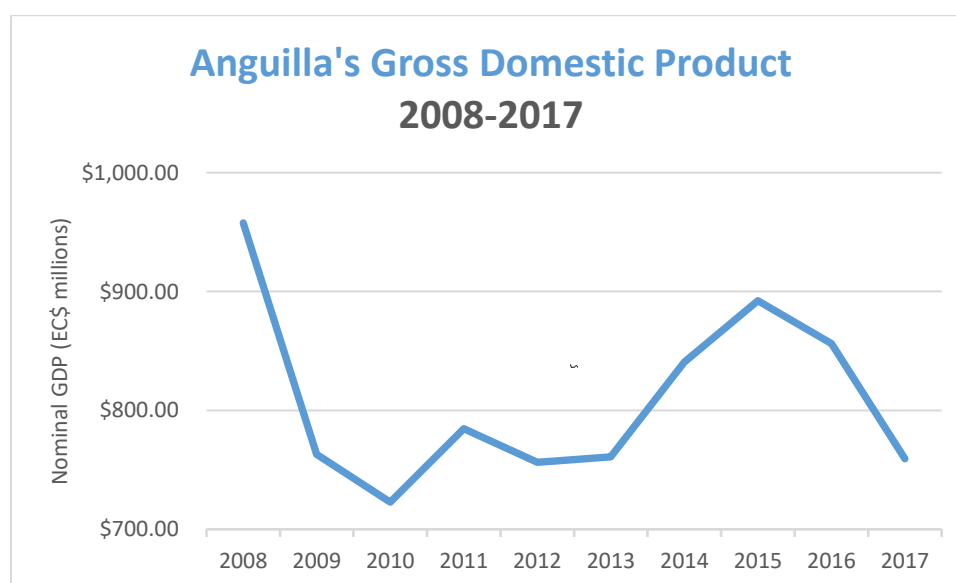
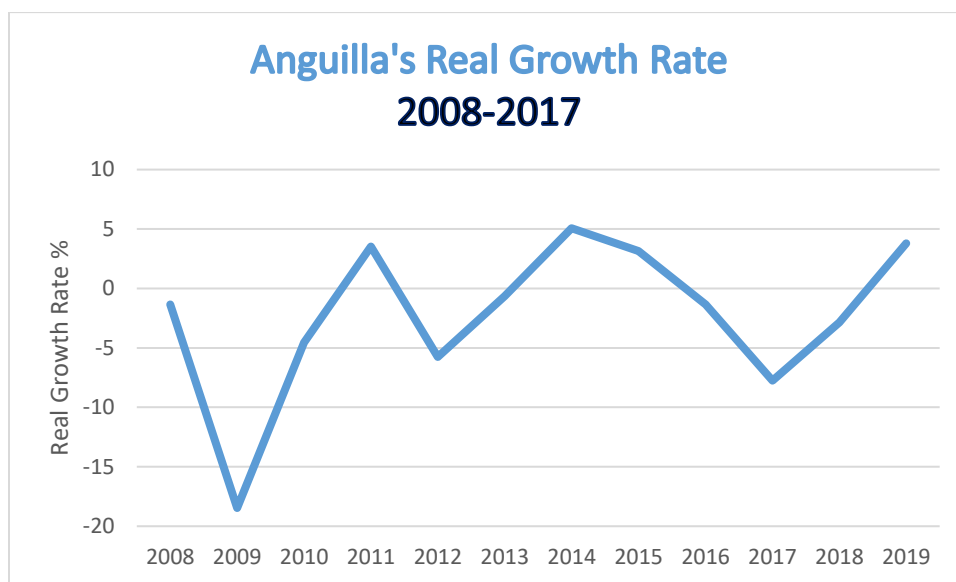


Figure 2: Real GDP Growth Rate 2008-2017



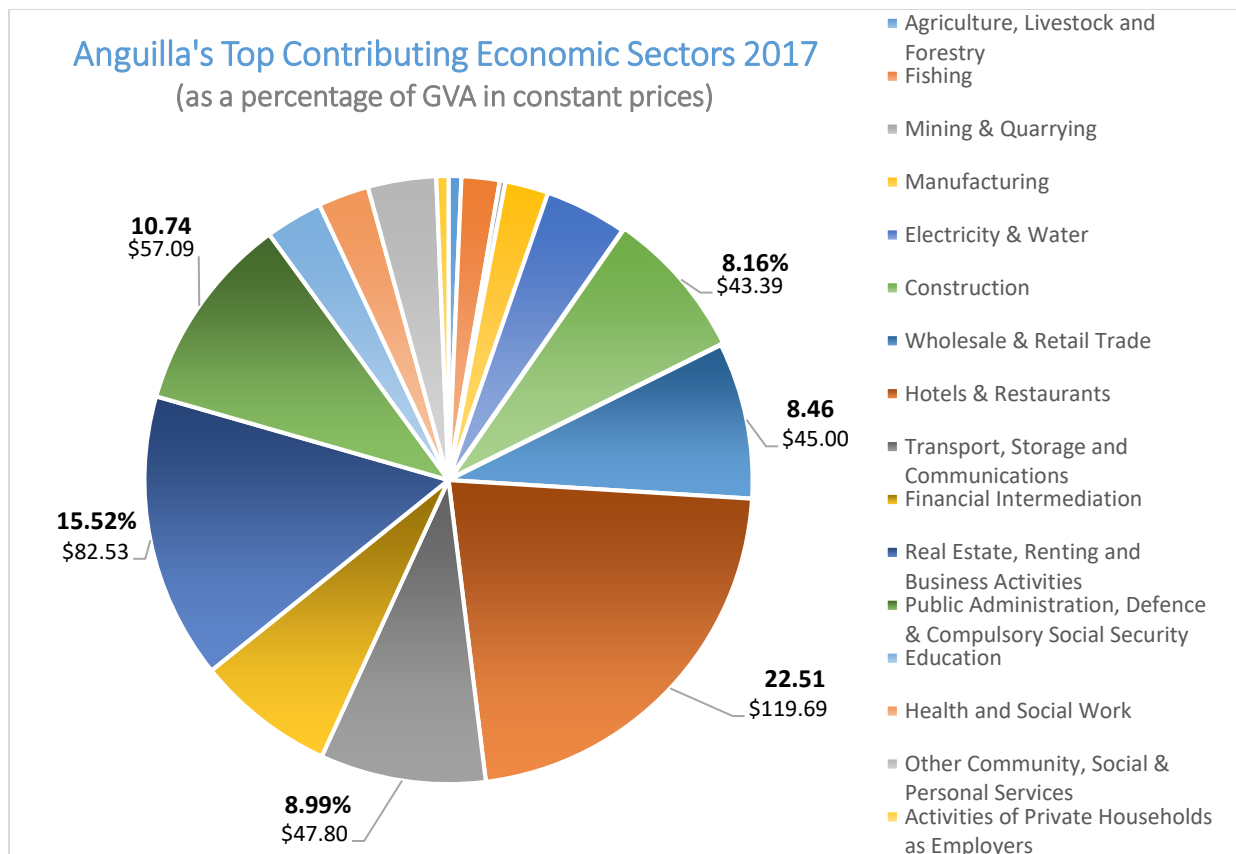
2.2.2 Sector Performance 2017

The top performing sectors in 2017, in descending order of their value-add to total Gross Value Added (which measures their absolute size of the sector without inflationary pressure) were:

1. **Hotels & Restaurants** – The tourism sector in 2017 totalled EC\$131.84 million and accounted for 22.51% of GDP. The sector started the year with a promise, with increases in visitor arrivals in every month preceding the catastrophic hurricane. Visitor arrivals from January to August was 8.6% higher than in 2016, while the tourist (stay-over) subcategory of visitors increased by 7.1% over the same period, compared to tourist arrivals in 2016. However, the crippling impact of the hurricane, which destroyed the state of Anguilla’s tourist product in total, resulted in a curtailing of arrivals by an 88.1% alone in 2017. Despite the favourable first eight months of 2017, the profundity of the perilous final four months of the year—three of which are the start of the tourism ‘high’ season—left the sector in a serious decline by 16.06%.
2. **Real Estate, Renting & Business Activities** - Anguilla’s real estate sector experienced significant pressure in the latter part of 2017, due to the impact of Hurricane Irma. The destruction to building stock and disruptions in real estate transactions led to a real decline in the sector’s output by 2.35%. The value of this sector’s contribution to overall GDP is projected to be EC\$93.62 million (15.52%) in 2017. All subcategories declined with the exception of ‘owner occupied dwellings’ that grew by 1.45%, continuing the trend of year on year expansion.

3. **Public Administration, Defence & Compulsory Social Security** – Total output of Government services declined slightly in 2017 in both nominal and real terms. The value of this sector in nominal terms was EC\$69.20 million, representing 10.74% of economic output.
4. **Transport, Storage & Communications** – The transportation sector accounted for 8.99% of the economic activity, totalling EC\$69.07 million in 2017. The sector declined by 14.24% in 2017, as expected following the passage of hurricane Irma and the impact it had on the major sectors. The ‘road transport’ subcategory recorded a slight increase likely resulting from clean-up and initial restoration activities following the storm. The ‘air transport’ sub category grew by 14.02% from increased air lift due to the closure of the Blowing Point Port following its destruction after the passage of the storm.
5. **Financial Intermediation** - The financial intermediation sector which represents all banking, insurance and related services experienced significant decline of 13.05% in 2017. The Financial Intermediation sector contributed EC\$61.97 million in nominal terms, representing 9.80% of the economy in 2017.

Figure 3: Top Contributing Sectors 2017



2.2.3 Inflation

The Anguilla Consumer Price Index shows the rate at which prices of consumption goods and services change over a period of time. The 'All Items' index stood at 1.3, showing that in 2017 consumer prices rose by 1.3 per cent over 2016.

The main contributors to the upward pressure on prices were 'Transport', 'Fuel and Lubricants', 'Restaurants and Hotels' and 'Recreation and Culture' categories. The 'Transport' category experienced the largest increase of 5.8% mostly due to the increases in sub-categories 'Air Transport' (31.5%) and 'Fuel and Lubricants' (5.9%) due to the increase in fuel prices per gallon. The 'Restaurants & Hotels' category increased by 4.5% due to the increase in the price of food provided by restaurants (4.7%). The 'Recreation and Culture' category experienced an increase of 3.1% due to the change in the average prices of games, toys, sporting equipment, pets & related products and other cultural services.

The 'Clothing and Footwear' category experienced the largest decline of 3.3% due to the downward movement in prices of men's and women's apparel. The 'Health' and 'Housing, Water, Electricity....' categories both decreased by 0.6% due to the decrease in the price of over the counter pharmaceutical products, rental housing and house maintenance services. The 'Furnishing, Household Equipment and Routine' and 'Misc. Goods and Services' categories both decreased by 0.1%.

Table 1: Annual CPI 2017

Anguilla Annual Consumer Price Index by Category 2017			
Categories	Dec-16	Dec-17	Annual % Change
Food & Non-Alcoholic Beverages	112.49	113.93	1.3%
Alcoholic Beverages, Tobacco	120.89	123.82	2.4%
Clothing & Footwear	106.65	103.15	-3.3%
Housing, Water, Electricity, Gas & Other Fuels	95.63	95.05	-0.6%
Furnishing, Household Equip. & Routine Household Maintenance	113.76	113.63	-0.1%
Health	115.90	115.23	-0.6%
Transport	110.67	117.15	5.8%
Communication	115.82	117.40	1.4%
Recreation & Culture	91.44	94.26	3.1%
Education	121.84	121.84	0.0%
Restaurants & Hotels	104.96	109.69	4.5%
Miscellaneous Goods & Services	103.52	103.67	0.1%
All Items	106.95	108.39	1.3%

2.3 2018 IN REVIEW

2018 was a year of recovery and rehabilitation following the destruction left in the wake of Hurricane Irma in September of 2017. The year saw many infrastructure projects taking place, especially in the tourism sector. Nominal Gross Domestic Product is projected to have been EC\$779.51 million, an increase of 2.67% over 2017. However, real growth declined by 2.86% relative to 2017.

Figure 4: Gross Domestic Product (GDP) 2008-2018

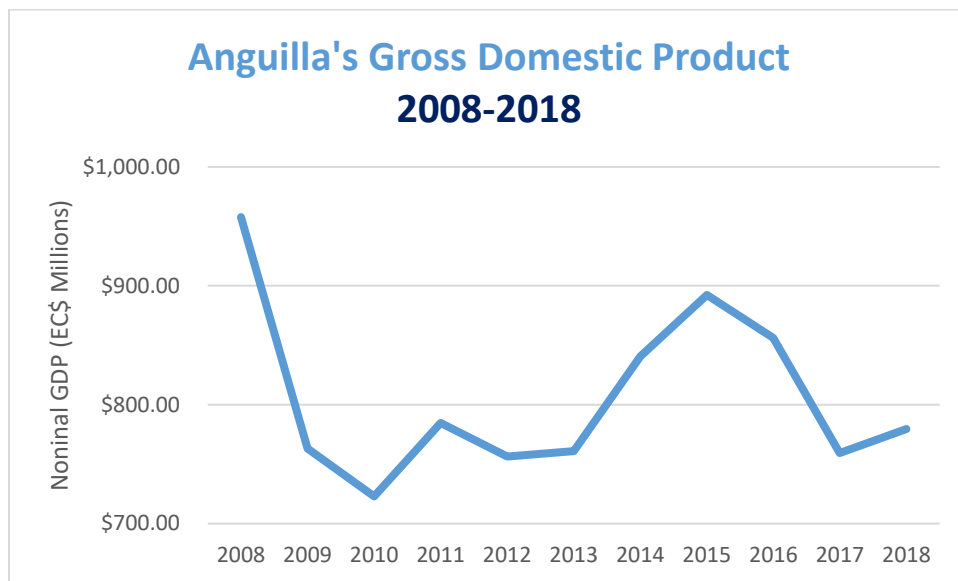
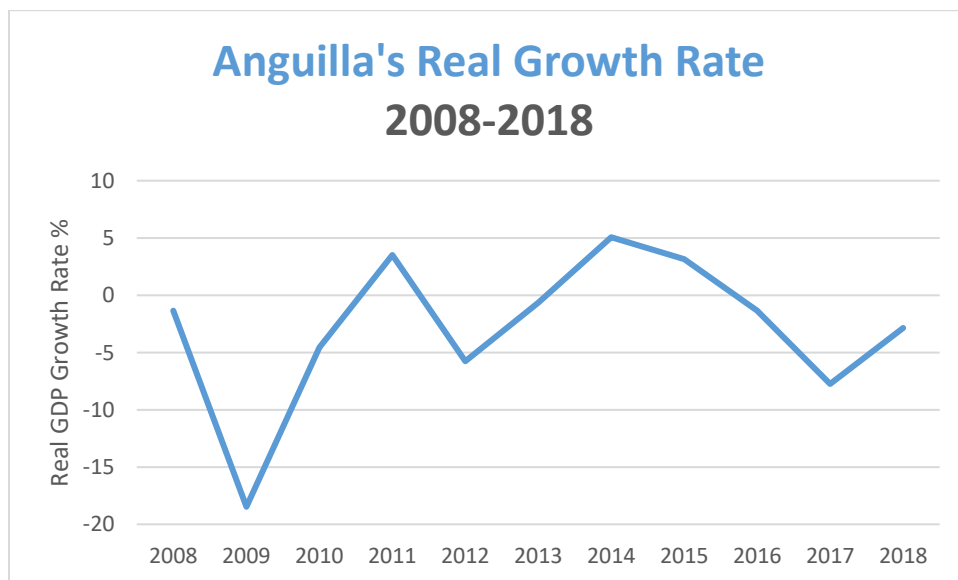


Figure 5: Real GDP Growth Rate 2008-2018

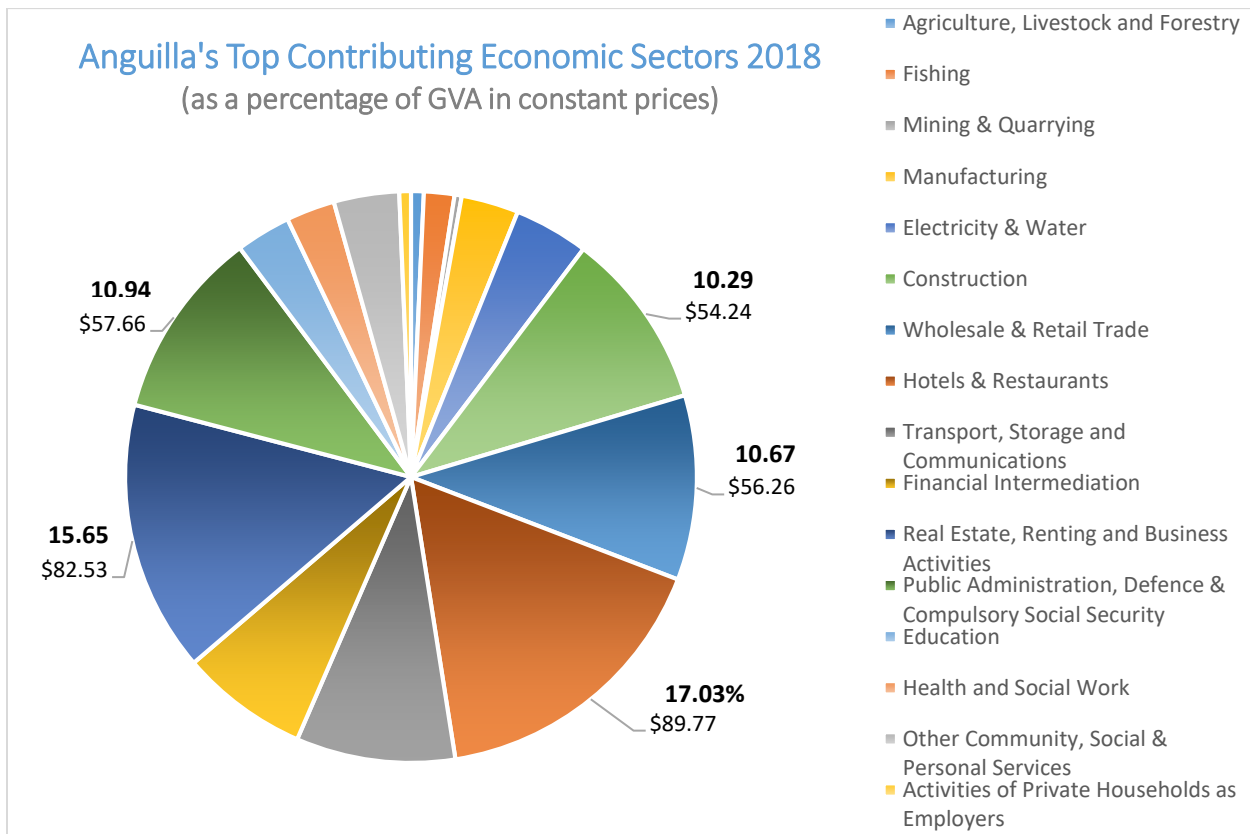


2.3.2 Sector Performance 2018

The top performing sectors in 2018, in descending order of their value-add to total Gross Value Added (which measures their absolute size of the sector without inflationary pressure) was:

1. **Hotels & Restaurants** – The tourism sector held on as the largest contributor to the economy in 2018. In nominal terms the contribution totalled EC\$102.73 million or 15.50% of GDP. In real terms the sector accounted for 17.03% of real economic activity. Due to the adverse effects of hurricane Irma, with restaurants and properties being closed for majority of 2018, the sector is projected to have declined by 25.0%. Most properties met their deadlines and were opened for the beginning of the 2018/2019 high tourist season.
2. **Real Estate, Renting & Business Activities** – The total nominal output of this sector is projected to have been EC\$95.86 million, representing an increase of 2.39%. In real term the sector remained relatively unchanged, and accounted for 15.66% of all economic activity. All sub categories are projected to have grown by 1.0%-2.0%, with the exception of the Renting of Machinery and Equipment subcategory that declined by 25.0%, a likely result of the decline in the rental of motor vehicles due to a stalled tourist season.
3. **Public Administration, Defence & Compulsory Social Security** – Total output of Government services increased in 2018 in both nominal and real terms, although by small amounts. There was real growth of 1.0 % in this sector. A contributing factor to this growth would be the 30% payment of deferred salaries that are owed to civil servants. The value of this sector in nominal terms is projected to be EC\$69.90 million.
4. **Wholesale & Retail Trade** – As a sector that generally moves with overall growth of the economy, the 25.0% real growth in 2018 was expected. This robust level of growth is a result of the construction expansion, which required substantial purchasing of related construction goods and building materials and other goods for the start of the tourism season. This was reflected in high import levels in 2018. The nominal output of the wholesale & retail trade sector was EC\$73.44 million, which is the highest level of output recorded in this sector in Anguilla's history. As well, this would be the most significant contributor to the economy that this sector has ever been, accounting for 10.67% of the total economy output.
5. **Construction** – The construction sector was expected to be positively impacted by the events of 2017. Given the level of destruction recorded, it necessitated that significant construction works would take place in 2018 and beyond both in the public and private sector. In real terms, this sector expanded by 25.0% following a year decline of 5.50% in 2017. Nominal output of the Construction sector was projected at EC\$60.95 million, a 29.49% increase over its nominal output in 2017.

Figure 6: Top Contributing Sectors 2018



2.3.3 Inflation

The 'All Items' Index decreased by 0.4% at the end of 2018 relative to 2017. The 'Recreational and Culture' category experienced the largest decline of 12.6% due to the promotional incentives available for TV services. The Transport category declined by 6.1% due to declines in the 'Passenger Transport by Air' category of 20.7% and 'Fuel and Lubricants' category by 5.4%. 'Communication' category decreased by 1.6% due to a decline in the average cost of a call per minute and cell phones. The 'Restaurants & Hotels' category declined by 1.5% due to a decline in the average cost of restaurant meal

The 'Clothing and Footwear' category experienced the largest annual increase of 7.2%, with the 'Clothing' subcategory increasing by 9.1% due to the increase in women and men's garments. The 'Furnishing, Household Equipment and Routine' category increased by 5.8% due to the price increase in Furniture & Furnishing and Household appliances as a result of quality adjustments in surveyed items. 'Miscellaneous Goods and Services' category increased by 2.7% due to the increase men's haircut and Insurance. Food & Non-Alcoholic Beverages' category increased by 2.6%. The 'Housing, water, electricity, gas and other fuel' categories increased by 1.4%, mainly due to the increase in the price of 'Electricity' (24.9%), and 'Maintenance & repair of dwelling'

(7.5%). The 'Health', category increased by 0.7% over the year due to the increase in price in over the counter pharmaceuticals.

The 'Education' category remained unchanged between this quarter and the same quarter of the previous year.

Table 2: Annual CPI 2018

Anguilla Annual Consumer Price Index by Category 2018			
Categories	Dec-17	Dec-18	Annual % Change
Food & Non-Alcoholic Beverages	113.93	116.9	2.6%
Alcoholic Beverages, Tobacco	123.82	125.61	1.4%
Clothing & Footwear	103.15	110.54	7.2%
Housing, Water, Electricity, Gas & Other Fuels	95.05	96.34	1.4%
Furnishing, Household Equip. & Routine Household Maintenance	113.63	120.17	5.8%
Health	115.23	116.00	0.7%
Transport	117.15	109.96	-6.1%
Communication	117.40	115.47	-1.6%
Recreation & Culture	94.26	82.38	-12.6%
Education	121.84	121.84	0.0%
Restaurants & Hotels	109.69	108.03	-1.5%
Miscellaneous Goods & Services	103.67	106.47	2.7%
All Items	108.39	107.91	-0.4%

2.4 2019 ECONOMIC OUTLOOK

2.4.1 Economic Growth

Economic activity in 2019 is projected to improve significantly relative to 2018. Nominal GDP is projected to total EC\$828.69, which is 6.31% higher than 2018. In real terms, the economy is projected to expand by 3.80%, which is in line with the economy's historical growth average. Growth will be fuelled by activities in the tourism sector as it fully rebounds and also the construction sector.

Figure 7: Gross Domestic Product (GDP) & Projected GDP 2009-2019

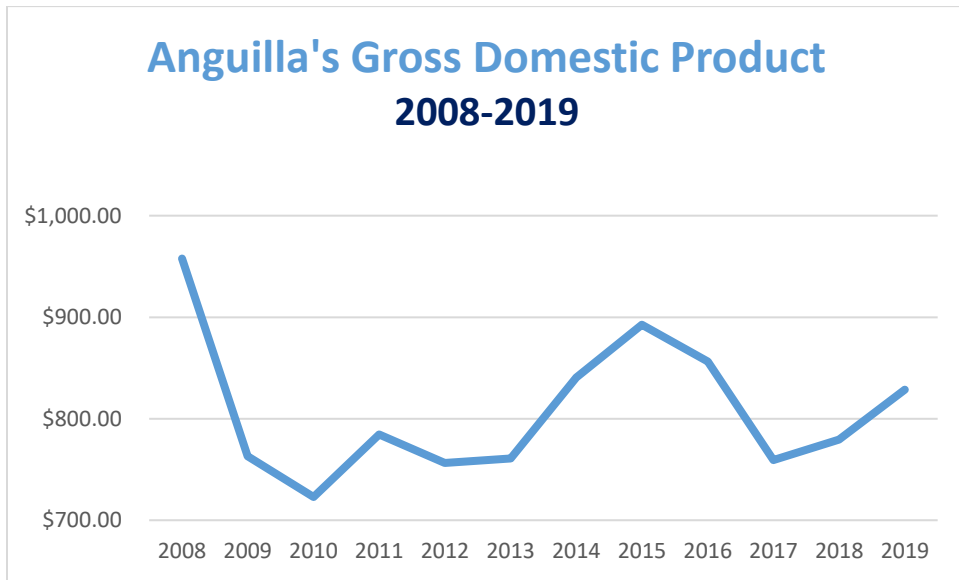
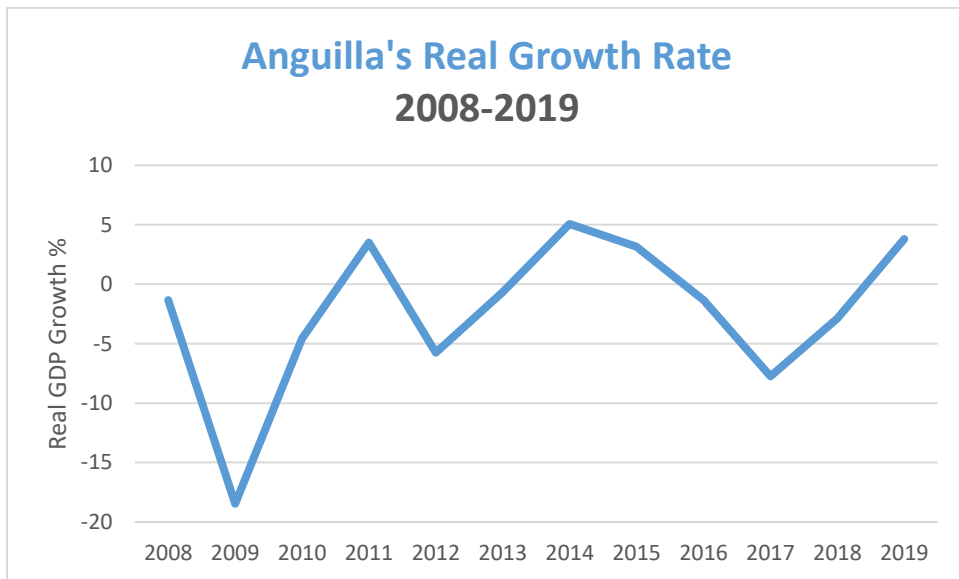


Figure 8: Real GDP Growth Rate and Projected Real GDP Growth Rate 2009-2019

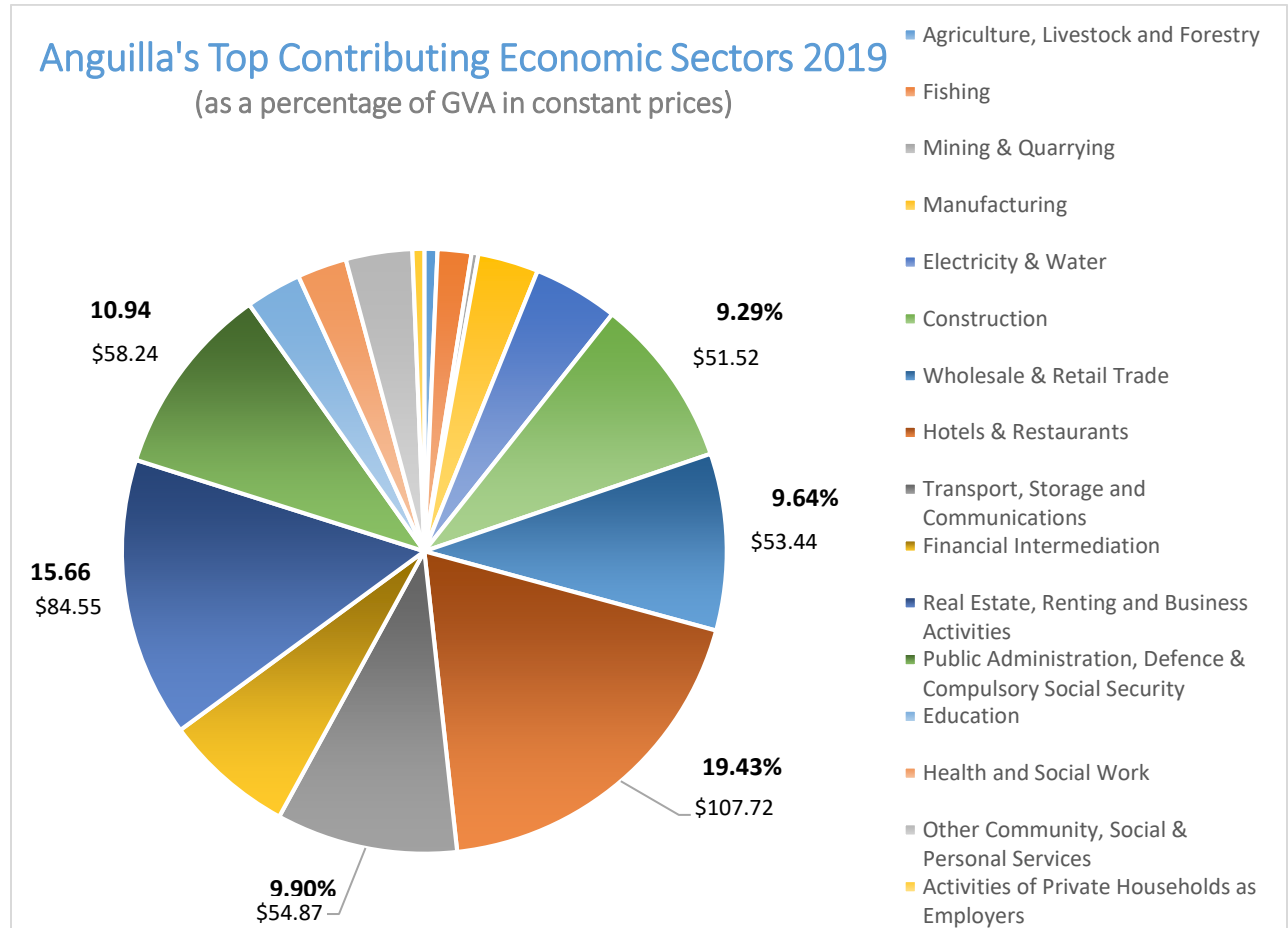


2.4.2 Sector Performance 2019

The top performing sectors in 2019, in descending order of their value-add to total Gross Value Added (which measures their absolute size of the sector without inflationary pressure) were:

1. **Hotels & Restaurants** - This sector is anticipated to be the number one contributor to the economy in 2019. All tourism establishments are currently operational. Early data releases show that tourism arrivals have been on the increase thus far in 2019. The tourism sector is projected to represent 19.44% of real economic activity and to grow by 20% relative to 2018. Total contribution to nominal GDP is projected to total EC\$128.07 million.
2. **Real Estate, Renting & Business Activities** – The second largest contributor to the economy, Real Estate, Renting & Business Activities, is expected to total EC\$100.75 million in nominal terms. This represents 15.26% of real economic activity. Real growth is projected to be 2.45%, with all sub-categories contributing to the growth. This sector is continuing to be a significant contributor to the economy, signifying the importance of home ownership and real estate activities to the population.
3. **Public Administration, Defence & Compulsory Social Security** - Government services is projected to grow minimally (1.0%) in 2019 but will account for 10.51% of economic activity. Majority of the austerity measures will remain in place. New hiring will be limited to statutory positions and requirements to meet international standards. In nominal terms the sector is expected to total EC\$70.60 million.
4. **Transport, Storage and Communication** - In 2019 this sector is projected to rebound with real growth estimates of 13.20. All subcategories are projected to grow. The transport subcategories will be positively impacted by increased activity resulting from tourism and construction. Transport, Storage and Communication's contribution to nominal GDP is projected to be EC\$83.61 which is 9.90% of economic activity.
5. **Wholesale & Retail Trade** - As the 5th largest contributor to GDP this sector will account for 9.64% of all economic activity. As the economy expands and tourism and construction activities increase so too will the need commodities to service the sectors and for general consumption. The sector's contribution to nominal GDP is projected to be EC\$72.48 million.

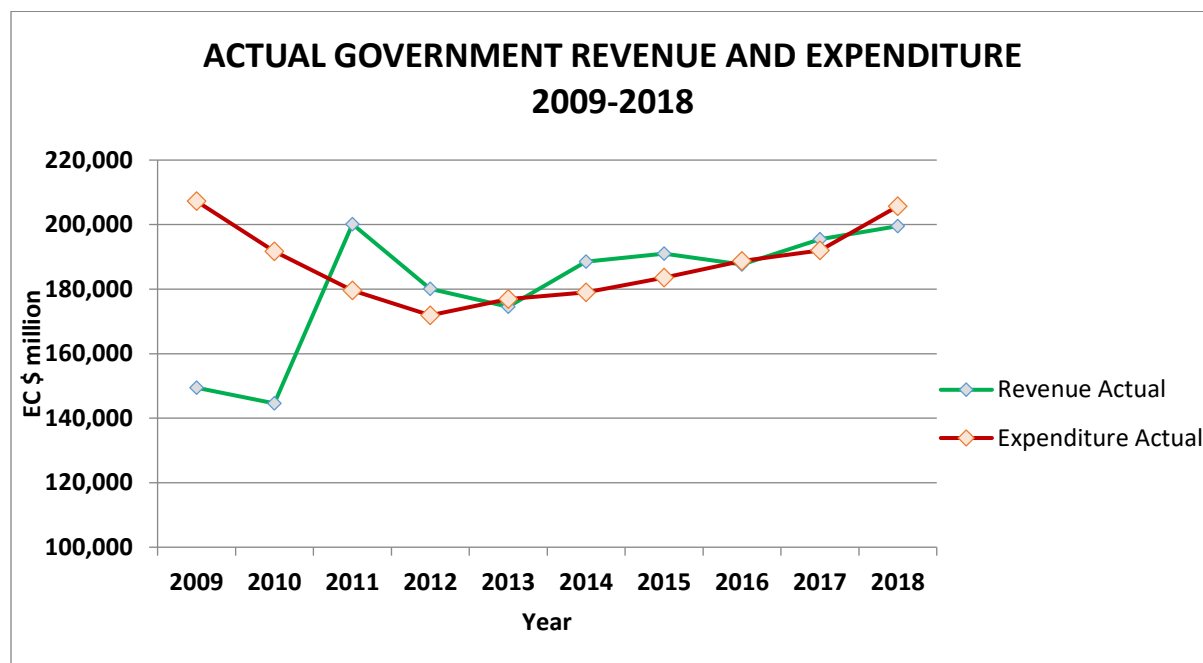
Figure 9: Top Contributing Sectors 2019



2.5 OVERVIEW OF AGGREGATE FISCAL PERFORMANCE 2018

The fiscal year 2018 ended with a recurrent deficit of EC\$6.32 million, relative to the EC\$24.65 million deficit that was projected at the time the budget was prepared. Due to the impact of Hurricane Irma, it was anticipated that revenues would be greatly affected thereby leading to a large deficit. Government was able to reduce the deficit due to the unexpected revenue performance.

Figure 10: Actual Government Revenue and Expenditure 2009-2018



Source: Audited Reports 2008-2013 Smart Stream 2014-2017, GOA Estimates Booklet

The 2018 revenue estimate was EC\$177.50 million. The revenue estimate was based on projected negative impacts to the economy, especially the tourism sector, following Hurricane Irma. Actual revenue collections totalled EC\$199.53 million. Collections were 12.41% or EC\$22.03 million more than budget and 3.92% higher to 2017 collections.

The main contributors to recurrent revenue in 2018 were Import Duty- Other, Customs Surcharge, Interim Stabilisation Levy, Import Duty- Fuel and Gas and Stamp Duty.

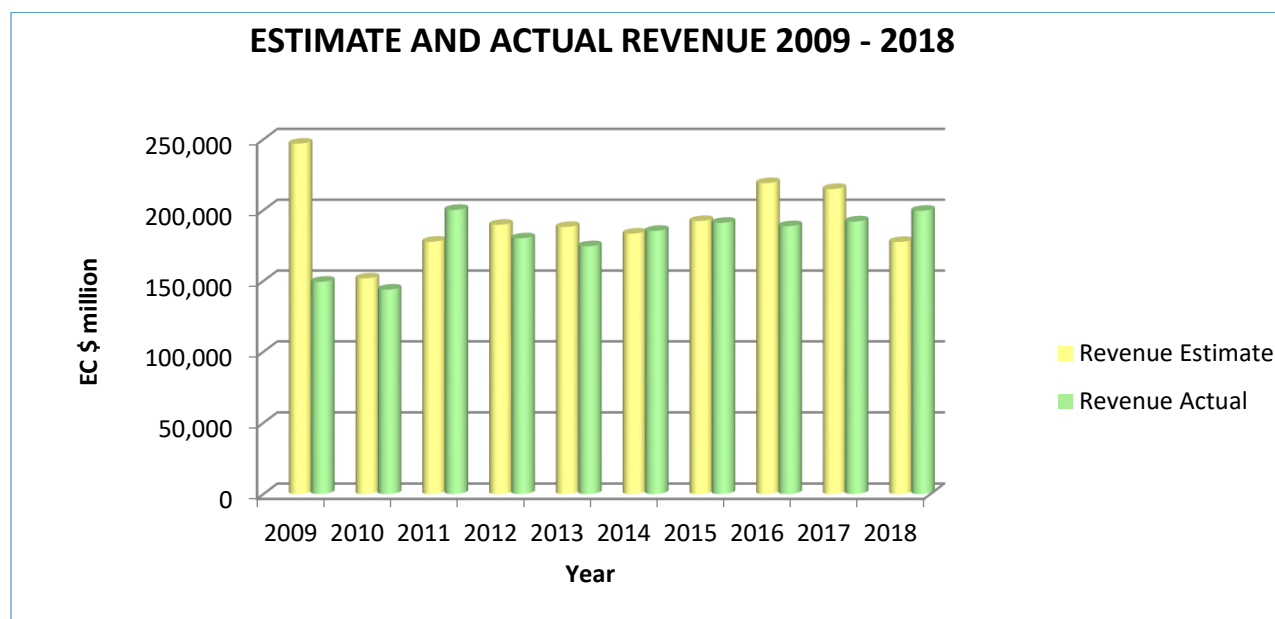
Collections under Import Duty- Other totalled EC\$58.41 million. This was EC\$14.03 million or 31.61% above the estimate and 18.04 million above 2017 collections. The performance can be attributed to an increase in the importation of materials for recovery and rehabilitation associated with Hurricane Irma, as well as products necessary for the commencement of the 2018/2019 tourist season.

Customs Surcharge contributed EC\$20.08 million to recurrent revenue in 2018. Collections surpassed the budget estimate by EC\$7.21 million and was EC\$4.28 million more than 2017 collections. This is as a result of the increase in imports recorded throughout 2018.

The Interim Stabilisation Levy exceeded the budget estimate of EC\$11.64 million to total EC\$15.02 million and surpassed 2017 collections of EC\$14.14 million. The employment in the construction sector was able to offset the temporary loss of jobs/earnings in the tourism sector.

In 2018 Import Duty Fuel and gas contributed EC\$12.02 million and Stamp Duty collections totalled EC\$9.15 million, both surpassing the budget estimate.

Figure 11: Estimated and Actual Revenue 2009-2018



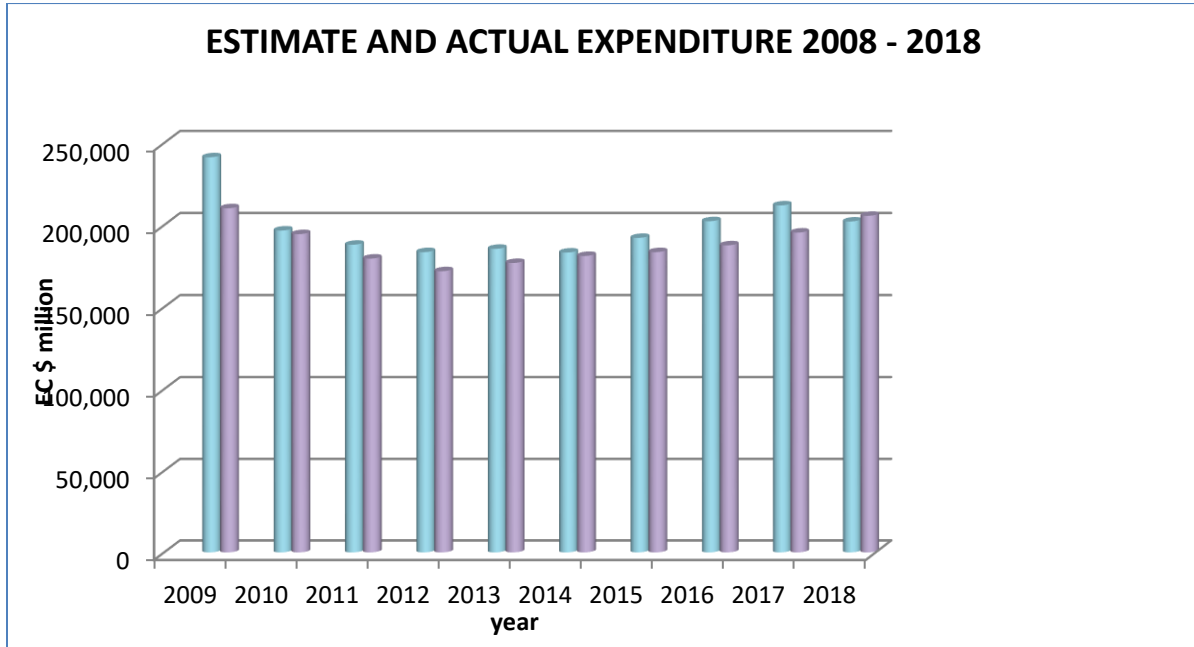
Source: Audited Reports 2008-2013 Smart Stream 2014-2017, GOA Estimates Booklet

The 2018 recurrent expenditure estimate was EC\$202.15 million. Actual expenditure totalled EC\$205.64 million which is 1.70% or EC\$3.49 million above the estimate. However, this represented an increase of EC\$10.21 million (5.22%) over expenditure in 2017. The overspend was partly due to a 30.0% payment of deferred salaries owed to civil servants, EC\$1.0 to the Anguilla Development Board.

Personal Emoluments totalled EC\$87.50 million or 42.50% of recurrent expenditure. It surpassed the 2018 budget estimate due to 30.0% payment of deferred salaries owed to civil servants. Current transfers accounted for 22.76% of total expenditure totalling EC\$46.86 million. Expenditure on Goods and Services totalled EC\$42.08 million, which represents 20.44% of the

budget. Interest Payments totalled EC\$19.13 million and Retiring Benefits totalled EC\$10.07 million.

Figure 12: Estimated and Actual Expenditure 2009-2018



Source: Audited Reports 2008-2013 Smart Stream 2014-2017, GOA Estimates Booklet

2.6 2019 BUDGET

2.6.1 2019 Recurrent Revenue Estimate

The recurrent revenue estimate for 2019 is EC\$208.36 million, which is a 17.39% increase over the 2018 recurrent revenue estimate of EC\$177.50 million and 4.43% more than actual collections. The improvements in revenue are expected to result from economic improvements and compliance efforts.

The Tax Revenue estimate is EC\$152.95 million and Nontax Revenue at EC\$55.41 million. The main contributors to recurrent revenue are:

- Import Duty Other- This revenue head is expected to collect EC\$44.38 million or 25.0% of the revenue estimate.
- Customs Surcharge- The 2019 estimate is EC\$26.76 million or 12.84% of the revenue estimate.
- Accommodation Tax- Collections are budgeted at EC\$19.95 million which is 9.57% of the 2019 revenue estimate.

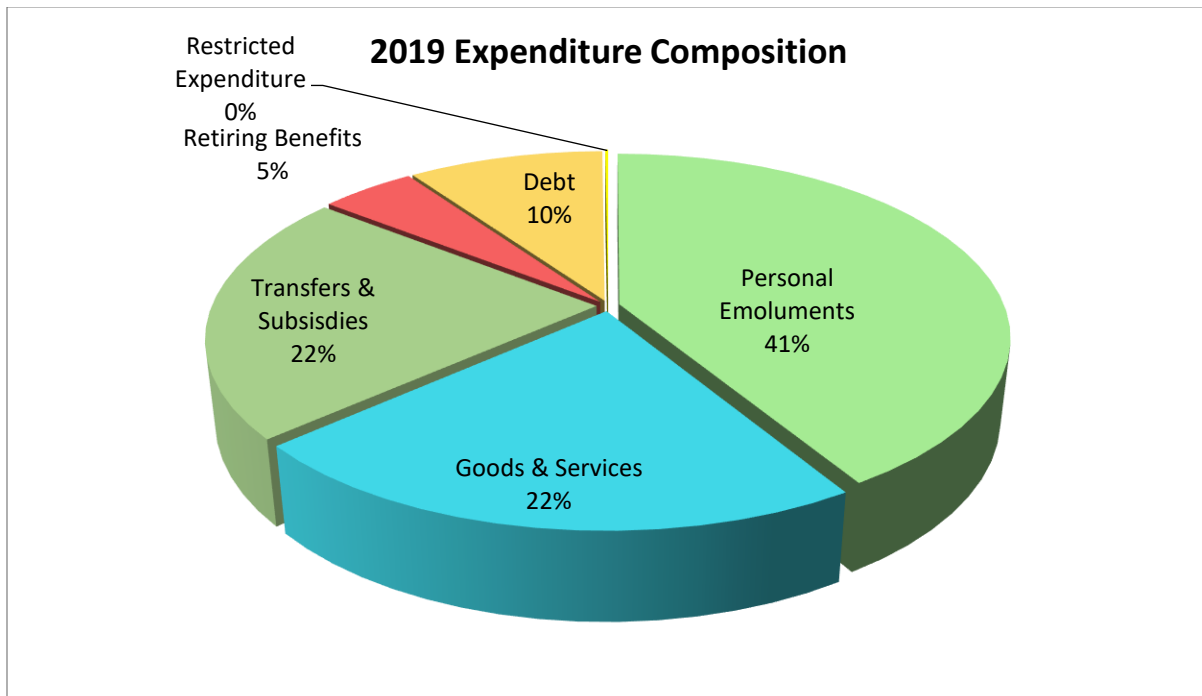
- Interim Stabilisation Levy- Estimates are EC\$14.87 million, which represents 7.14% of the 2019 revenue budget.
- Stamp Duty- 2019 collections are budgeted at EC\$9.8 million.

2.6.2 2019 Recurrent Expenditure Estimate

The 2019 Recurrent Expenditure Estimate is EC\$213.48 million. This is 5.60% or EC\$11.32million more than the 2018 expenditure budget of EC\$202.15 million. The increase is due to a number of factors across the entire public service including debt payments, personal emoluments and training.

Figure13 depicts the composition of the 2019 recurrent expenditure estimate. It is composed of personal emoluments (EC\$88.01 million or 41.23%), goods and services (EC\$43.02 million or 20.15%) transfers and subsidies (EC\$47.0 or 22.02%), debt service (EC\$20.58 million or 9.64%), and retiring benefits (10.0 million or 4.68%).

Figure 13: 2019 Expenditure Compositions

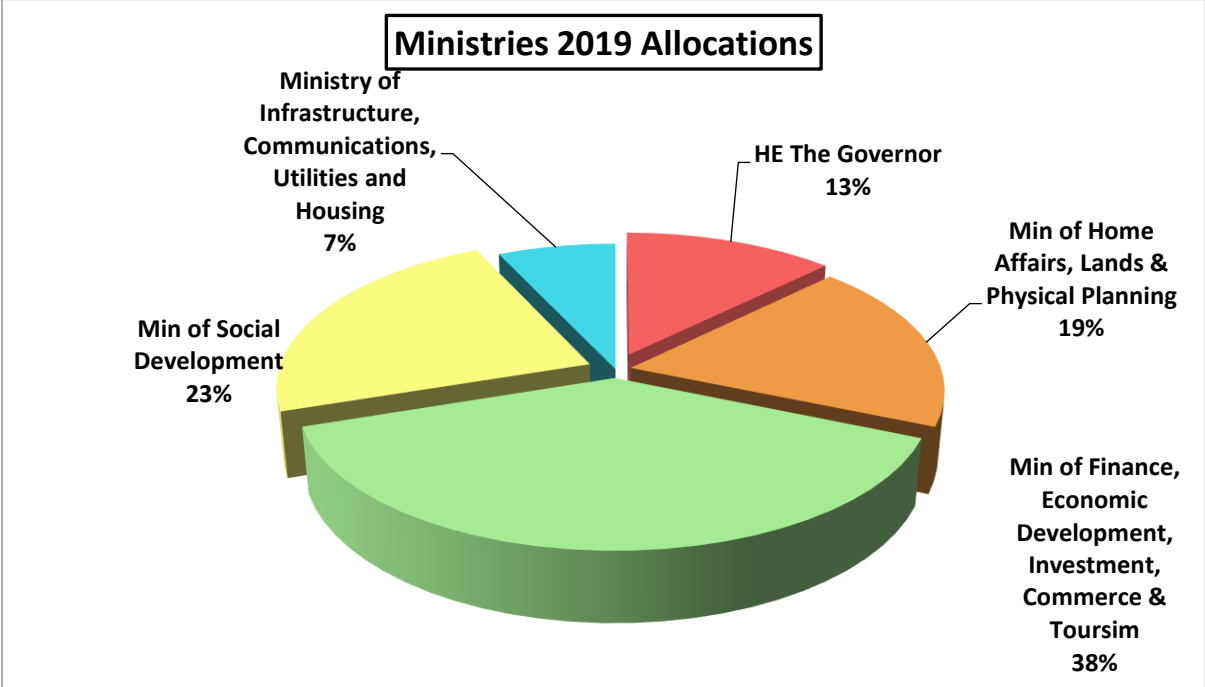


Source: GOA Estimates Booklet

The 2019 recurrent expenditure allocation by Ministry is depicted below. The Ministry of Finance, Economic Development, Investment, Commerce, Tourism, and Information Technology account for EC\$82.31 million or 38.56%. The Ministry of Social Development has been allotted EC\$49.43 million, which accounts for 23.15% of the expenditure budget. The Ministry of Home Affairs,

Labour, Immigration, Education and Library Services is allotted EC\$39.88 million or 18.68% of the recurrent estimate. The expenditure allocated to HE the Governor is EC\$26.98 million and represents 12.63%. The expenditure estimate for The Ministry of Infrastructure, Communications, Utilities, Housing is EC\$14.88 million or 6.97%.

Figure 14: Recurrent Expenditure Allocation by Ministry



Source: GOA Estimates Booklet

2.7 2018 CAPITAL EXPENDITURE

The 2019 Capital Budget has an allocation of EC\$16.80 million. This figure does not include the projects that are funded under the Anguilla Programme funded by the UKG. The main projects and source of funds are included further below in the document.

2.8 CAPITAL GRANTS & REVENUE

Capital Grants for 2019 are estimated at EC\$13.40 million from the EU’s European Union Development Fund Programme. EC\$23.98 million in capital revenue is expected from the ANGLEC share sale.

2.9 BALANCES & FINANCING

A recurrent deficit of EC\$5.12 million and a capital account balance of EC\$20.48 million are projected for 2019. Amortisation payments are budgeted at EC\$28.51 million. Financing of EC\$22.80 million is available in 2019. If realised, the excess available funding of EC\$9.66 million will go to the sinking fund for future debt amortisation payments.

**Permanent Secretary, Finance
The Valley
Anguilla**

MINISTRY OF FINANCE CIRCULAR NO. 2 OF APRIL 30, 2019

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

**SUBJECT: BUDGET FOR 2019 - INSTRUCTIONS TO
ACCOUNTING OFFICERS**

The 2019 Budget was passed by the Anguilla House of Assembly on 27th March, 2019 and came into effect on 2 April, 2019. The Minister of Finance signed the General Warrant in accordance with 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 2019 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 2018 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 Fiscal Review Team 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 2019 estimates and the forward years of 2020 and 2021. 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 2020 budget process.

EXPENDITURE LIMITATIONS

All single expenditure initiatives and new contracts, including contract renewals involving a commitment, should be channelled through the relevant ministry's Procurement Committee. In each case where the estimated amount to be spent on a single expenditure exceeds \$54,000, the completed procurement document must be presented to the Chief Procurement Officer for review and recommendation. There are two notable exceptions to this requirement namely the purchase of vehicles where the limitation is \$67,750 and the filling of posts already included in the Budget. Exempt procurements are listed under section 26 of the Public Procurement and Contract Administration Amendment Act, 2016.

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 5 'Artificial Division of Solicitations Prohibited' of the Public Procurement and Contract Administration Amendment Act, 2016.

Allocation of funds during 2019 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 subhead 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 2019. 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 2019 Estimate for Locally Funded Capital was approved in the amount of \$16,800,000. 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.

The Special Expenditure account has been reduced in all Ministries. Accounting Officers must make bids on the Furniture and Equipment vote under the Ministry of Finance capital programme.

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;
- (3) 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 Inland Revenue 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.



.....
Aidan Harrigan

GOVERNMENT OF ANGUILLA
2019 - 2021 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL BUDGET
SUMMARY BY TYPE AND STANDARD OBJECT

REVENUE SOURCE	Actual Revenue 2017	Estimate 2018	End of year Actuals 2018	Proposed Revenue 2019	% change over 2018	Proposed Revenue 2020	Proposed Revenue 2021
TAX REVENUE							
110 Taxes on Property	7,178,018	4,760,264	6,418,949	7,000,001	9%	7,261,401	7,406,629
112 Taxes on Income	14,142,965	11,988,958	15,520,958	15,219,762	-2%	15,368,459	15,833,423
115 Domestic Goods and Services	51,930,358	28,993,278	29,143,358	45,752,258	57%	49,317,705	92,043,307
120 Licences	14,534,818	16,957,223	15,442,327	16,580,114	7%	16,149,978	16,296,978
125 Taxes on International Trade	16,830,283	14,871,557	20,501,799	28,163,270	37%	29,678,418	1,974,097
130 Duties	59,341,073	61,782,254	75,639,641	57,160,404	-24%	59,294,927	61,091,188
TOTAL TAX REVENUE	163,957,515	139,353,534	162,667,032	169,875,809	4%	177,070,887	194,645,623
NON-TAX REVENUE							
135 Fees, Fines, Permits	20,631,010	29,832,000	28,920,278	28,983,000	0%	29,875,900	30,780,951
140 Rents, Interest and Dividends	1,882,024	1,851,000	1,487,370	2,657,560	79%	3,464,020	3,520,300
145 ECCB Profits	-	-	-	-	-	-	-
150 Other Revenue	5,520,614	6,465,400	6,456,638	6,844,947	6%	7,052,445	7,266,090
TOTAL NON-TAX REVENUE	28,033,649	38,148,400	36,864,286	38,485,506	4%	40,392,365	41,567,340
TOTAL REVENUE	191,991,164	177,501,934	199,531,318	208,361,315	4%	217,463,252	236,212,963
CAPITAL REVENUE							
EDF Funding	-	7,300,000	5,486,647	4,300,000	-	-	-
EDF (Capital)	11,612,161	8,900,000	8,900,000	9,000,000	-	9,000,000	-
UK (Anguilla Programme)	-	68,345,000	11,526,460	-	-	-	-
Global Britain Fund	-	-	4,298,000	-	-	-	-
CDB Emergency Relief Grant	-	-	540,000	-	-	-	-
Development Fund	748,266	-	2,711,858	-	-	-	-
Anglec Shares	-	23,982,651	-	23,982,651	-	-	-
Loan/Private Financing	-	-	-	-	-	-	-
CDB Loan (Anguilla Community College	-	-	-	-	-	-	-
Mesoamerica & Caribbean Fund (FIMCA)	-	-	-	-	-	5,000,000	-
CCRIF (Disaster Recovery & Mitigation	-	-	-	-	-	-	-
PAHO (Steps Survey)	-	-	-	-	-	-	-
Reserves	-	-	-	-	-	-	-
Over Draft Facility	-	-	-	-	-	-	-
Other Revenue (Insurance Payouts)	-	-	752,285	-	-	-	-
TOTAL CAPITAL REVENUE	12,360,427	108,527,651	34,215,250	37,282,651		14,000,000	-
TOTAL OVERALL REVENUE	204,351,591	286,029,585	233,746,567	245,643,966	4%	231,463,252	236,212,963

GOVERNMENT OF ANGUILLA
2019 - 2021 ESTIMATES OF RECURRENT REVENUE BUDGET
DETAILS OF RECURRENT REVENUE

REVENUE SOURCE	Actual Revenue 2017	Estimate 2018	End of year Actual 2018	Proposed Estimate 2019	Proposed Estimate 2020	Proposed Estimate 2021
<u>110 Taxes on Property</u>						
11001 - Property Tax	7,174,333	4,760,264	6,418,949	7,000,000	7,261,400	7,406,628
11002 - Vacation Residential Levy	3,685	0	0	1	1	1
Total 110	7,178,018	4,760,264	6,418,949	7,000,001	7,261,401	7,406,629
<u>112 Taxes on Income</u>						
11201 - Interim Stabilization Levy/Payroll Tax	14,142,965	11,638,958	15,020,219	14,869,762	15,018,459	15,483,423
11202 - Withholding Tax	0	0	0	-	-	-
11203 - Training/Education Levy	0	350,000	500,739	350,000	350,000	350,000
Total 112	14,142,965	11,988,958	15,520,958	15,219,762	15,368,459	15,833,423
<u>115 Taxes on Domestic Goods and Services</u>						
11501 - Accommodation Tax	19,669,898	7,242,421	5,540,833	19,950,000	25,229,838	-
11502 - Bank Deposit Levy	3,417,798	3,426,000	4,229,316	3,417,798	3,545,428	3,652,832
11503 - Entertainment Tax	0	0	0	-	-	-
11504 - Stamp Duty	16,009,829	6,500,000	9,153,863	9,800,000	9,000,000	9,000,000
11505 - Environmental Levy	3,279,925	4,050,000	3,483,989	4,050,000	4,050,000	-
11506 - Tourism Marketing Levy	3,637,166	1,345,751	1,528,561	1,150,000	-	-
11507 - Communication Levy	5,715,202	4,948,492	4,970,773	5,208,207	5,274,305	-
11509 - Medical School & Student Levy	200,540	200,614	236,024	227,253	235,684	242,824
11510 - Anglec Gross Revenue Tax	0	520,000	0	520,000	520,000	535,753
11511 - Petroleum Gross Revenue Tax	0	760,000	0	760,000	760,000	783,023
11512 - Goods and Services Tax	0	0	0	-	-	77,119,402
11513 - Lottery Levy	0	0	0	669,000	702,450	709,475
Total 115	51,930,358	28,993,278	29,143,358	45,752,258	49,317,705	92,043,307
<u>120 Licences</u>						
12002 - Amateur Radio	41,085	13,200	45,910	45,000	47,500	49,800
12003 - ANGLEC	750,000	750,000	1,177,003	750,000	750,000	750,000
12004 - Telecommunication Licences	0	849,758	0	-	-	-
12005 - Banking Licence	0	0	0	-	-	-
12006 - Boat and Permits	58,000	59,990	64,900	70,000	75,000	75,000
12009 - Diving Permits	2,000	210	0	-	-	-
12010 - Dog	9,820	23,525	9,350	9,500	9,500	9,500
12011 - Drivers	1,978,293	1,750,000	1,890,586	1,579,551	1,716,004	1,730,887
12012 - Firearms	47,850	52,868	51,560	53,000	53,000	53,000
12013 - Fishing	45,744	29,998	26,218	82,378	30,000	30,000
12014 - Food Handlers	159,849	188,360	204,878	410,000	312,000	320,000
12016 - Liquor	276,509	258,006	217,064	450,000	308,580	333,924
12017 - Lottery	170,356	380,000	152,020	150,000	150,000	150,000
12018 - Marriage	57,066	57,687	37,345	40,000	40,000	40,000
12019 - Mooring Permits	0	0	0	-	-	-
12020 - Motor Vehicles	7,582,165	6,985,612	8,023,520	8,295,520	8,090,216	8,160,379
12023 - Petroleum	99,400	274,306	100,300	1,509,400	1,509,400	1,509,400
12026 - Trade, Business & Professional	2,639,498	3,409,067	2,607,884	3,110,765	3,033,777	3,060,088
12027 - Caribbean Beacon - Transmitting	0	0	0	-	-	-
12028 - Traveling Agents	28,395	28,650	23,500	25,000	25,000	25,000
12030 - Import Licence - Block & Cement	588,788	1,845,887	809,990	-	-	-

GOVERNMENT OF ANGUILLA
2019 - 2021 ESTIMATES OF RECURRENT REVENUE BUDGET
DETAILS OF RECURRENT REVENUE

REVENUE SOURCE	Actual Revenue 2017	Estimate 2018	End of year Actual 2018	Proposed Estimate 2019	Proposed Estimate 2020	Proposed Estimate 2021
12099 - Other Licenses	0	100	300	0	0	0
Total 120	14,534,818	16,957,223	15,442,327	16,580,114	16,149,978	16,296,978
<u>125 Taxes on International Trade and Transactions</u>						
12501 - Cruise Permits	916,053	1,000,000	400,306	400,306	916,053	943,804
12502 - Embarkation Tax	111,496	1,000,000	20,686	1,000,000	1,000,000	1,030,294
12504 - Airline Ticket Tax	0	0	0	0	0	0
12505 - Customs Surcharge/Interim Goods Tax	15,802,735	12,871,557	20,080,806	26,762,964	27,762,365	0
Total 125	16,830,283	14,871,557	20,501,799	28,163,270	29,678,418	1,974,097
<u>130 Duties</u>						
13001 - Export Duty	0	0	0	0	0	0
13002 - Import Duty - Alcohol	5,132,236	5,500,000	5,206,957	3,448,870	3,577,660	3,686,040
13005 - Import Duty Fuel and Gas	13,840,176	11,900,000	12,020,283	9,024,528	9,361,528	9,645,123
13006 - Import Duty - Other	40,368,661	44,382,254	58,412,401	44,687,007	46,355,739	47,760,025
Total 130	59,341,073	61,782,254	75,639,641	57,160,404	59,294,927	61,091,188
Total Tax Revenue	163,957,515	139,353,534	162,667,032	169,875,809	177,070,887	194,645,623
<u>135 Fees, Fines and Permits</u>						
13503 - Agricultural Fees and Supplies	4,043	16,000	5,431	4,500	4,500	4,500
13504 - Alien Land Holding Lic./Penalties	21,000	100	0	-	-	-
13505 - Belonger Status Fees	45,500	73,000	60,100	55,000	60,000	65,000
13506 - Births Deaths & Marriage Cert.	52,283	71,000	69,952	70,000	73,000	75,000
13507 - Building Permits	42,890	67,000	41,649	44,000	47,000	50,000
13509 - Company Annual Fees	8,825,619	10,500,000	9,042,572	9,221,136	9,505,218	9,793,166
13510 - Company Registration & Docs.	591,667	868,000	539,919	546,024	562,846	579,897
13511 - Court Fines and Fees	436,530	957,000	556,471	825,745	850,000	850,000
13512 - Customs Officer Fees	61,260	118,400	54,901	50,000	50,000	50,000
13513 - Customs Penalties	0	100	13,314	100	100	100

GOVERNMENT OF ANGUILLA
2019 - 2021 ESTIMATES OF RECURRENT REVENUE BUDGET
DETAILS OF RECURRENT REVENUE

REVENUE SOURCE	Actual Revenue 2017	Estimate 2018	End of year Actual 2018	Proposed Estimate 2019	Proposed Estimate 2020	Proposed Estimate 2021
13515 - Domain Name Registration	2,685,109	6,000,000	7,836,372	6,000,000	6,000,000	4,726,040
13516 - Estate Fees	55,629	30,000	104,553	105,000	110,000	113,000
13517 - Examination Fees	0	100	0	100	100	100
13518 - Extension of Stay	1,824,274	1,992,000	2,174,773	1,824,274	2,293,322	1,950,000
13520 - Land Registry Fees	395,999	568,000	496,940	683,871	868,000	568,000
13521 - Legal Fees	0	100	0	100	100	100
13525 - Naturalization & Registration Fees	179,860	230,000	238,740	340,000	350,000	370,000
13528 - Planning Permits	60,090	87,270	66,260	90,000	93,000	97,000
13533 - Passport Fees	145,172	289,270	170,107	200,000	225,000	2,500,000
13534 - Patent Registration	51,882	42,030	55,673	45,000	48,000	51,000
13535 - Permanent Resident Fees	278,017	100,000	247,550	250,000	252,000	255,000
13537 - Police Certificates	123,667	116,244	140,750	150,000	160,000	165,000
13539 - Pound Fees	0	500	0	500	500	500
13540 - Private Water Connection Fees	0	0	-434	-	-	-
13541 - Survey Fees	0	5,000	0	5,000	5,000	5,000
13542 - Terminal Fees - Post Office	0	50,000	0	50,000	50,000	50,000
13543 - Trademarks Registration	217,036	273,000	242,535	350,000	355,000	360,000
13544 - Traffic Ticketing Fines	91,600	205,000	112,676	100,000	110,000	116,000
13545 - Travel Permit Fees	15,350	8,500	16,300	8,500	8,500	8,500
13547 - Veterinary Services Fees	8,498	8,230	10,482	8,230	8,230	8,230
13548 - Work Permit Fees	3,073,739	4,718,100	5,153,046	5,710,889	5,886,828	6,065,162
13549 - Container Road Fees	232,254	242,000	374,983	550,000	560,000	565,000
13551 - Administrative Fees - Passport	75	200	396	200	200	200
13552 - A.L.H.L. Application Fees	36,560	50,000	32,258	50,000	50,000	50,000
13553 - Villa Rental Fees Under A.L.H.L.	83,328	856,400	0	-	-	-
13554 - Overseas Agent Administration Fees	0	35,256	0	35,256	35,256	35,256
13555 - Penalty Bonds	3,000	100	0	100	100	100
13556 - Court Mediation	3,500	20,000	18,501	20,000	20,000	20,000
13557 - Government Employee Penalties	23,018	28,000	20,768	28,000	28,000	28,000
13559 - Reg.Agent/Off Fees	1,150	140,000	195,435	140,000	140,000	140,000
13560 - Student Permit	93,281	55,000	270	55,000	55,000	55,000
13561 - Student Work Permit	0	100	0	100	100	100
13562 - Spectrum Fees	849,678	1,000,000	796,414	794,414	1,000,000	1,000,000
13563 - Residency by Investment	0	0	6,721	560,960	-	-
13564 - Physiological Services	0	0	0	100	100	100
13599 - Fines, Fees, Permits - Other.	18,454	11,000	23,900	10,900	10,900	10,900
Total 135	20,631,010	29,832,000	28,920,278	28,983,000	29,875,900	30,780,951

GOVERNMENT OF ANGUILLA
2019 - 2021 ESTIMATES OF RECURRENT REVENUE BUDGET
DETAILS OF RECURRENT REVENUE

REVENUE SOURCE	Actual Revenue 2017	Estimate 2018	End of year Actual 2018	Proposed Estimate 2019	Proposed Estimate 2020	Proposed Estimate 2021
<u>140 Rents, Interest and Dividends</u>						
14001 - Annual Lease Maundays Bay	0	0	0	806,460	1,612,920	1,612,920
14002 - Annual Lease Merrywing	0	0	0	100	100	100
14004 - Interest on Bank Deposits	889,291	1,100,000	711,980	1,099,800	1,099,800	1,100,200
14005 - Lease of Government Property	121,170	150,000	106,114	150,000	150,000	206,080
14006 - Rent Agricultural Equipment	22,459	34,400	16,509	34,600	34,600	34,400
14007 - Rent Agricultural Lands	0	500	0	500	500	500
14008 - Rent DICU Equipment	0	100	0	100	100	100
14009 - Rent of Government Buildings	2,100	5,000	2,335	5,000	5,000	5,000
14010 - Rent Non-Agricultural Lands	0	100	0	100	100	100
14011 - Rent Post Boxes	225,293	240,000	212,728	240,000	240,000	240,000
14012 - Rent Public Market	0	600	0	600	600	600
14013 - Royalty All Island Television	118,540	170,000	132,890	170,000	170,000	170,000
14014 - Royalty Private Water Extractions	132,278	150,000	73,006	150,000	150,000	150,000
14015 - Share of Dividends NCBA	0	100	0	100	100	100
14016 - 3% Share Caribbean Beacon	0	100	0	100	100	100
14020 - Share of ANGLEC Dividends	370,892	0	231,808	0	0	0
14099 - Rents, Interest & Dividends Other	0	100	0	100	100	100
Total 140	1,882,024	1,851,000	1,487,370	2,657,560	3,464,020	3,520,300
<u>145 ECCB Profits</u>						
14501 - ECCB Profits	0	0	0	0	0	0
Total 145	0	0	0	0	0	0
<u>150 Other Revenue</u>						
15002 - Commission Insurance & Association	0	100	0	100	100	100
15003 - Contributions to Local Capital	0	100	0	100	100	100
15004 - Customs Restoration	1,913	12,000	60,922	12,000	12,000	12,000
15006 - Fisheries Supplies	0	100	0	100	100	100
15007 - Forfeiture of Bail	0	100	0	100	100	100

GOVERNMENT OF ANGUILLA
2019 - 2021 ESTIMATES OF RECURRENT REVENUE BUDGET
DETAILS OF RECURRENT REVENUE

REVENUE SOURCE	Actual	Estimate	End of year	Proposed	Proposed	Proposed
	Revenue		Actual	Estimate	Estimate	Estimate
	2017	2018	2018	2019	2020	2021
15008 - Gains on Exchange	344,679	500,000	308,389	500,000	500,000	500,000
15009 - Income from Broadcasting	170,219	280,000	169,712	280,000	280,000	280,000
15010 - Insurance Settlements	36,501	100	124,731	100	100	100
15011 - Lapsed Deposits	0	100	0	100	100	100
15012 - Over Payments Recovered	0	100	0	100	100	100
15013 - Parcel Post Handling Charges	2,330	5,000	2,397	5,000	5,000	5,000
15014 - Philatelic Sales	0	10,000	0	10,000	10,000	10,000
15015 - Plant Propagation and Sales	0	5,000	0	5,000	5,000	5,000
15016 - Post Office Promotional Sales	14,861	50,000	12,736	50,000	50,000	50,000
15017 - Previous Years Reimbursements	124,626	100,000	324,342	100,000	100,000	100,000
15018 - Refund Social Security Benefits	918,180	1,150,000	1,010,126	1,150,000	1,150,000	1,150,000
15019 - Sales by Auction	3,516	100	74,550	100	100	100
15020 - Sale of Company Documents	930,673	1,220,000	1,008,558	1,220,000	1,220,000	1,220,000
15022 - Sale of Government Equipment	0	100	50	100	100	100
15023 - Sale of Maps and Flags	5,623	5,100	7,266	5,100	5,100	5,100
15024 - Sale of Insecticides	17,236	24,000	17,022	24,000	24,000	24,000
15025 - Sale of Law Books	0	100	0	100	100	100
15026 - Sale of Livestock	0	5,000	0	5,000	5,000	5,000
15027 - Sale of Publications	28,986	37,000	30,066	37,000	37,000	37,000
15028 - Sale of Seeds, Seedlings, etc.	24,204	43,000	27,983	43,000	43,000	43,000
15030 - Sale of Stamps	175,557	262,600	288,123	262,600	262,600	262,600
15031 - Sale of Vegetables & Fruits	1,739	1,000	45	1,000	1,000	1,000
15032 - Water Charges	200	0	1,000	0	0	0
15036 - Express Mail Services	0	100	0	100	100	100
15038 - Sale of Government Land	0	100	0	100	100	100
15040 - Refund on Expenditure	10,951	100	212,142	100	100	100
15041 - Bulk Postage	0	3,000	0	3,000	3,000	3,000
15042 - Cable and Wireless Discounts	0	100	0	100	100	100
15046 - Repayment of Student Bonds	249,488	375,000	259,661	375,000	375,000	375,000
15047 - Post Office E-Top Up Service Comm.	0	5,000	0	5,000	5,000	5,000
15048 - Contributions to Foster Care	0	100	0	100	100	100
15049 - Share of Expenditure, Fire & Rescue	0	100	0	100	100	100
15050 - Intellectual Property Rights	0	100	0	100	100	100
15051 - Home Shopping/EZONE	1,695,207	1,801,000	1,961,439	2,000,000	2,000,000	2,000,000
15052 - Money Transfer Services	253,873	170,000	263,030	300,000	310,000	320,000
15099 - Other Revenue	510,053	400,000	292,349	450,547	648,045	851,690
Total 150	5,520,614	6,465,400	6,456,638	6,844,947	7,052,445	7,266,090
Total Non Tax Revenue	28,033,649	38,148,400	36,864,286	38,485,506	40,392,365	41,567,340
TOTAL REVENUE	191,991,164	177,501,934	199,531,318	208,361,315	217,463,252	236,212,963

Revenue Policy Assumptions

2019

- Customs Duties (reduction of average tariff rate from 12.9% to 8%) and Customs Service Charges (increase from 6% to 9%) (Implementation from April 1, 2019)
- Implementation of the Lottery Levy based as a percentage of sales
- Increase in Accommodation Tax Rate from 10% to 12%. Removal of Tourism Marketing Levy (Implementation from April 1, 2019)
- Implementation of Petroleum Bulk Importer Licence (EC\$750,000 per importer)

2020 - 2021

- A partial GST is implemented in 2021 at a rate of 17% which yields approximately 7% of GDP

GOVERNMENT OF ANGUILLA
2019 ESTIMATES OF RECURRENT EXPENDITURE AND CAPITAL
SUMMARY OF APPROPRIATIONS

SCHEDULE

PROGRAM	MINISTRY	ESTIMATE 2019	ESTIMATE 2018
<u>PART 1 - RECURRENT EXPENDITURE</u>			
		\$	\$
001R	HE THE GOVERNOR	26,983,927	25,180,358
350R	MINISTRY OF HOME AFFAIRS, LABOUR, IMMIGRATION, INFORMATION AND BROADCASTING AND EDUCATION	39,879,636	38,221,063
450R	MINISTRY OF FINANCE, ECONOMIC DEVELOPMENT INVESTMENT, COMMERCE, TOURISM AND INFORMATION TECHNOLOGY	82,312,231	76,639,223
550R	MINISTRY OF SOCIAL DEVELOPMENT	49,429,056	48,278,178
650R	MINISTRY OF INFRASTRUCTURE, COMMUNICATIONS UTILITIES AND HOUSING, AGRICULTURE, FISHERIES AND ENVIRONMENT	14,875,149	13,838,094
	TOTAL RECURRENT EXPENDITURE	213,480,000	202,156,916
<u>PART 11 - CAPITAL</u>			
001D	HE THE GOVERNOR	0	1,200,000
350D	MINISTRY OF HOME AFFAIRS, LABOUR, IMMIGRATION, INFORMATION AND BROADCASTING AND EDUCATION	9,040,000	31,400,000
450D	MINISTRY OF FINANCE, ECONOMIC DEVELOPMENT INVESTMENT, COMMERCE, TOURISM AND INFORMATION TECHNOLOGY	4,510,000	7,040,000
550D	MINISTRY OF SOCIAL DEVELOPMENT	200,000	15,200,000
650D	MINISTRY OF INFRASTRUCTURE, COMMUNICATIONS UTILITIES AND HOUSING, AGRICULTURE, FISHERIES AND ENVIRONMENT	3,050,000	30,905,000
	TOTAL CAPITAL	16,800,000	85,745,000
	TOTAL RECURRENT AND CAPITAL EXPENDITURES	230,280,000	287,901,916

GOVERNMENT OF ANGUILLA
2019 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
SUMMARY OF RECURRENT EXPENDITURE BY DEPARTMENT

No	Min	Program	DEPARTMENT	Personal Emoluments	Goods and Services	Other Expenditure	Restricted Expenditure	Retirement Benefits	Interest Payments	Grants & Contributions	Social Services	Actual 2017	Estimate 2018	Revised Estimate 2018	Estimate 2019	Estimate 2020	Estimate 2021	% over 2018	
1	01	001	H E THE GOVERNOR	775,270	93,761							729,774	836,875	844,876	869,031	869,031	869,031	2.9%	
2	10	100	PUBLIC ADMINISTRATION	2,059,829	4,567,107	180,000						5,354,922	4,979,698	5,900,719	6,806,936	5,767,723	5,767,723	15.4%	
3	10	102	HOUSE OF ASSEMBLY	833,531	62,240							871,791	914,305	914,305	895,771	877,238	877,238	-2.0%	
4	10	103	DISASTER MANAGEMENT	497,475	232,700	50,000						719,624	911,478	948,608	780,175	901,271	901,271	-17.8%	
5	20	200	POLICE	9,299,922	1,640,265							10,961,905	11,333,407	11,492,714	10,940,187	11,135,808	11,135,808	-4.8%	
6	25	250	JUDICIAL	1,293,583	619,616					1,487,513	50,000	2,932,819	3,434,524	3,473,926	3,450,712	3,515,140	3,515,140	-0.7%	
7	30	300	ATTORNEY GENERAL'S CHAMBERS	1,875,395	1,365,720							2,664,385	2,770,071	2,789,042	3,241,115	2,820,071	2,820,071	16.2%	
			Ministry's Total	16,635,005	8,581,409	230,000	0	0	0	1,487,513	50,000	24,235,220	25,180,358	26,364,190	26,983,927	25,886,282	25,886,282	2.4%	
8	35	350	MINISTRY OF HOME AFFAIRS, NATURAL RESOURCES	983,032	891,229	0				3,367,031	150,000	2,049,556	5,053,963	5,098,306	5,391,292	5,286,996	5,286,996	5.7%	
9	35	351	IMMIGRATION	2,721,539	255,150							2,893,205	2,930,130	3,005,945	2,976,689	3,000,742	2,985,932	-1.0%	
10	35	352	INFORMATION AND BROADCASTING	794,375	80,948					13,000		926,147	884,646	926,942	888,323	913,872	926,224	-4.2%	
11	35	355	LABOUR	602,503	170,069							712,352	665,253	671,742	772,572	772,572	772,572	15.0%	
			DEPARTMENT OF ENVIRONMENT									597,321			0	0	0		
12	35	359	EDUCATION DEPARTMENT	24,119,468	2,132,537					2,390,625	124,000		27,541,046	28,702,037	28,766,630	28,465,845	28,806,438	0.2%	
13	35	360	LIBRARY SERVICES	786,790	297,340								1,146,025	1,195,227	1,084,130	1,091,480	1,091,480	-9.3%	
			Ministry's Total	30,007,707	3,827,273	0	0	0	0	5,770,656	274,000	7,178,581	38,221,063	39,600,199	39,879,636	39,531,507	39,869,642	0.7%	
14	45	450	MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT	2,723,350	1,302,942	2	302,325		20,506,177	10,868,099		30,859,960	33,455,378	34,597,910	35,702,895	35,798,462	35,798,462	3.2%	
15	45	451	TREASURY	4,370,974	9,467,786	3,888,000		10,000,000	75,000	2,356,448		25,660,961	27,241,160	27,301,260	30,158,208	30,926,497	27,926,497	10.5%	
16	45	452	CUSTOMS DEPARTMENT	4,246,474	718,815							4,330,352	5,031,087	5,219,818	4,965,289	4,860,073	4,887,511	-4.9%	
17	45	453	COMMERCIAL REGISTRY	422,495	996,588							1,357,798	1,329,334	1,349,922	1,419,083	1,419,083	1,419,083	5.1%	
18	45	454	POST OFFICE	1,502,331	1,000,087							3,127,651	2,469,648	2,538,296	2,502,418	2,459,648	2,459,648	-1.4%	
19	45	455	DEPART.OF INFORMATION TECH AND E-GOVERNMENT SERVICES	1,699,341	2,241,396								3,822,773	3,902,154	3,940,737	3,841,006	3,841,006	1.0%	
20	45	456	INTERNAL AUDIT	513,780	22,638							657,359	552,730	651,277	536,418	552,730	552,730	-17.6%	
21	45	457	STATISTICS	667,511	60,975	241,426						604,032	890,656	955,952	969,912	1,126,082	1,126,082	1.5%	
22	45	458	INLAND REVENUE	1,876,202	241,069							1,756,228	1,846,457	1,880,866	2,117,271	1,826,157	1,826,157	12.6%	
			LANDS AND SURVEYS									1,225,974			0	0	0		
			PHYSICAL PLANNING									1,037,373			0	0	0		
			Ministry's Total	18,022,458	16,052,296	4,129,428	302,325	10,000,000	20,581,177	13,224,547	0	70,617,688	76,639,223	78,397,455	82,312,231	82,809,738	79,837,176	5.0%	
23	55	550	MINISTRY OF SOCIAL SERVICES	1,976,681	2,208,149	153,411						17,370,664	1,105,000	26,439,837	23,409,024	24,524,068	22,813,905	23,370,516	-7.0%
			EDUCATION DEPARTMENT									27,676,654			0	0	0		
24	55	554	DEPARTMENT OF SOCIAL DEVELOPMENT	1,587,918	213,384					5,146,064		5,577,413	6,149,559	6,203,224	6,947,366	6,673,174	6,673,174	12.0%	
25	55	555	LANDS AND SURVEYS	1,361,130	163,336							1,383,208	1,383,208	1,414,959	1,524,466	1,404,466	1,404,466	7.7%	
26	55	556	PHYSICAL PLANNING	966,118	84,607								1,044,701	1,176,438	1,050,725	1,049,201	1,049,201	-10.7%	
			LIBRARY SERVICES									1,026,575			0	0	0		
27	55	559	H M PRISON	3,578,987	1,138,995							4,663,861	4,703,782	4,866,970	4,717,982	4,717,982	4,717,982	-3.1%	
28	55	560	DEPARTMENT OF HEALTH PROTECTION	1,622,169	4,092,358	800						5,906,926	5,679,994	5,745,157	5,715,327	5,665,769	5,665,769	-0.5%	
29	55	561	DEPARTMENT OF PROBATION	1,758,212	510,889					1,000		2,237,658	2,134,841	2,202,355	2,270,102	2,191,855	2,191,855	3.1%	
30	55	562	DEPARTMENT OF SPORTS	791,243	319,820					180,000	75,364	1,157,834	1,141,595	1,171,109	1,366,427	1,403,564	1,366,427	16.7%	
31	55	563	DEPARTMENT OF YOUTH AND CULTURE	764,846	307,316							1,733,735	216,860	3,047,450	2,631,474	2,664,042	3,022,757	2,811,491	13.5%
			Ministry's Total	14,407,304	9,038,854	154,211	0	0	0	19,284,400	6,544,288	77,734,209	48,278,178	49,968,322	49,429,056	49,288,018	49,238,137	-1.1%	
32	65	650	MINISTRY OF INFRASTRUCTURE	1,173,455	1,555,433	48,000						2,510,621	2,879,330	3,673,660	3,136,888	3,176,800	3,176,800	-14.6%	
33	65	652	INFRASTRUCTURE COMM & UTILITIES	1,872,078	2,362,744							4,124,119	3,961,310	4,047,711	4,234,822	4,234,822	4,234,822	4.6%	
34	65	654	AGRICULTURE	1,070,260	583,303							1,168,230	1,445,012	1,509,017	1,653,563	1,673,141	1,653,563	9.6%	
35	65	655	FISHERIES AND MARINE RESOURCES	540,603	243,172							738,587	770,834	789,718	783,775	818,015	806,504	-0.8%	
36	65	656	ANGUILLA FIRE AND RESCUE SERVICES	3,743,075	737,181	2,500						3,077,544	4,174,984	4,310,177	4,482,756	4,482,756	4,482,756	4.0%	
			DEPART.OF INFORMATION TECH AND E-GOVERNMENT SERVICES									4,039,709			0	0	0		
37	65	658	DEPARTMENT OF ENVIRONMENT	540,285	43,060								606,624	648,383	583,345	606,623	606,623	-10.4%	
			Ministry's Total	8,939,756	5,524,893	50,500	0	0	0	360,000	0	15,658,810	13,838,094	14,978,666	14,875,149	14,992,156	14,961,068	-0.7%	
			TOTAL	88,012,230	43,024,725	4,564,139	302,325	10,000,000	20,581,177	40,127,116	6,868,288	195,424,508	202,156,916	209,308,832	213,480,000	212,507,702	209,792,305	1.99%	

GOVERNMENT OF ANGUILLA
2019 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL BUDGET
MEDIUM TERM FISCAL SUMMARY 2019 - 2021

	2019	2020	2021
TOTAL REVENUE	245,643,966	217,463,252	236,212,963
RECURRENT REVENUE	208,361,315	217,463,252	236,212,963
Tax Revenue	169,875,809	177,070,887	194,645,623
Taxes on Income	15,219,762	15,368,459	15,833,423
Taxes on Property	7,000,001	7,261,401	7,406,629
Taxes on Domestic Goods and Services	45,752,258	49,317,705	92,043,307
Licenses	16,580,114	16,149,978	16,296,978
Taxes on International Trade and Transactions	28,163,270	29,678,418	1,974,097
Duties	57,160,404	59,294,927	61,091,188
Nontax Revenue	38,485,506	40,392,365	41,567,340
Fees, Fines and Permits	28,983,000	29,875,900	30,780,951
Rents, Interests and Dividends	2,657,560	3,464,020	3,520,300
ECCB	-	-	-
Other Revenue	6,844,947	7,052,445	7,266,090
CAPITAL GRANT	13,300,000	14,000,000	-
EDF (Budget Support)	13,300,000	9,000,000	-
EDF Capital	-	-	-
UK (Anguilla Programme)	-	-	-
UK (Fire Services, NDP, ACORN)	-	-	-
Mesoamerica & Caribbean Fund (FIMCA)	-	5,000,000	-
CAPITAL REVENUE	23,982,651	-	-
CCRIF	-	-	-
Sale of Anglec Shares	23,982,651	-	-
TOTAL EXPENDITURE	230,280,000	222,799,926	210,084,529
RECURRENT EXPENDITURE	213,480,000	212,799,926	210,084,529
Personal Emoluments	88,012,230	87,476,137	87,760,741
Wages	5,498,229	5,313,042	5,313,042
Salaries	82,514,001	82,163,095	82,447,699
Retiring Benefits	10,000,000	10,000,000	10,000,000
Interest Payments	20,581,177	20,357,593	20,357,593
Domestic	9,912,251	9,461,965	9,461,965
Foreign	10,668,926	10,895,628	10,895,628
Goods and Services	47,891,189	49,943,808	46,943,808
Travel & Subsistence	1,320,753	1,152,486	1,152,486
Utilities	5,116,964	5,241,964	5,241,964
Supplies & Materials	3,893,360	4,155,772	4,155,772
Operating & Maintenance	6,996,903	6,996,823	6,996,823
Rental	6,745,665	6,512,568	6,512,568
Communications	938,712	940,212	940,212
Consultancy & Training	10,932,488	9,752,851	9,752,851
Other	11,946,344	15,191,132	12,191,132
Current Transfers	46,995,404	45,022,387	45,022,387
Grants & Contributions	40,127,116	38,383,117	38,383,117
Social Services	6,868,288	6,639,270	6,639,270
TOTAL CAPITAL EXPENDITURE	16,800,000	10,000,000	-
CURRENT ACCOUNT (Surplus/(Deficit))	(5,118,685)	4,663,327	26,128,434
CAPITAL ACCOUNT (Surplus/Deficit)	20,482,651	4,000,000	-
PRIMARY ACCOUNT	35,945,143	29,020,920	46,486,027
OVERALL BALANCE(Surplus/(Deficit)) before amortization	15,363,966	8,663,327	26,128,434
Debt Amortisation	28,505,885	32,041,219	33,002,453
OVERALL BALANCE(Surplus/(Deficit)) w/ Amortisation	(13,141,919)	(23,377,892)	(6,874,019)
FINANCING:	22,800,000	-	-
CDB (PBL)	15,000,000	-	-
CDB (Refinance)	-	-	-
CDB (ACC)	7,800,000	-	-

Note:

UK funded capital expenditure of \$98,500,000 for 2019, \$122,500,000 for 2020 and \$35,000,000 for 2021 are not included as these funds do not flow through GoA budget.

GOVERNMENT OF ANGUILLA			
2019 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL BUDGET			
MEDIUM TERM FISCAL SUMMARY ACTUALS 2016 - 2018			
	2016	2017	2018
TOTAL REVENUE	193,124,548	211,755,062	233,704,397
RECURRENT REVENUE	188,608,727	191,991,164	199,486,253
Tax Revenue	160,182,839	163,957,515	163,463,821
Taxes on Income	14,445,206	14,142,965	15,520,958
Taxes on Property	5,821,430	7,178,018	6,419,324
Taxes on Domestic Goods and Services	37,237,289	51,930,358	29,570,361
Licenses	18,042,244	14,534,818	15,811,738
Taxes on International Trade and Transactions	84,636,670	76,171,357	96,141,440
Nontax Revenue	28,425,888	28,033,649	36,022,431
Fees, Fines and Permits	20,748,741	20,631,010	28,123,864
Rents, Interests and Dividends	1,855,206	1,882,024	1,488,674
Other Revenue	5,821,941	5,520,614	6,409,893
CAPITAL GRANT	4,515,821	19,763,898	33,465,860
EDF (Budget Support)	-	11,612,161	5,486,647
EDF Capital	-	-	8,900,000
Private Grants	-	-	-
UK (Anguilla Programme)	4,395,821	8,151,737	11,526,460
UK (Fire Services, NDP, ACORN)	-	-	2,714,753
Global Britain Fund	-	-	4,298,000
CDB Emergency Relief Grant	-	-	540,000
PAHO (STEPS Survey)	120,000	-	-
CAPITAL REVENUE	-	18,136,733	752,285
CCRIF	-	18,136,733	-
Sale of Anglec Shares (Sinking Fund)	-	-	-
Other (Insurance Payouts)	-	-	752,285
TOTAL EXPENDITURE	200,383,019	216,453,734	230,047,231
RECURRENT EXPENDITURE	189,017,181	195,431,295	205,640,187
Wages and Salaries	84,572,948	83,201,673	87,500,463
Wages	4,808,548	4,790,762	5,293,856
Salaries	79,764,401	78,410,911	82,206,606
Retiring Benefits	9,960,282	9,729,570	10,067,899
Interest Payments	11,985,240	16,419,906	19,132,248
Domestic	7,341,894	10,122,156	11,913,303
Foreign	4,643,346	6,297,750	7,218,945
Goods and Services	38,662,266	41,631,039	42,083,449
Travel & Subsistence	1,438,116	1,274,292	1,474,373
Utilities	3,767,280	7,732,982	5,170,394
Supplies & Materials	3,109,889	3,641,317	4,071,359
Operating & Maintenance	6,087,241	6,653,547	7,012,784
Rental	5,341,219	5,771,374	5,817,510
Communications	688,188	1,334,203	599,715
Consultancy & Training	7,421,713	7,624,627	8,516,609
Other	10,808,621	7,598,697	9,420,705
Current Transfers	43,836,443	44,449,107	46,856,128
Public Sector	36,534,402	36,603,074	38,289,808
Private Sector	7,302,041	7,846,033	8,566,320
TOTAL CAPITAL EXPENDITURE	11,365,838	21,022,439	24,407,044
CURRENT ACCOUNT (Surplus/(Deficit))	(408,454)	(3,440,131)	(6,153,934)
CAPITAL BALANCE	(6,850,017)	16,878,192	9,811,101
PRIMARY ACCOUNT	4,726,769	29,857,967	22,789,415
OVERALL BALANCE(Surplus/(Deficit)) before amortization	(7,258,471)	13,438,061	3,657,167
Debt Amortisation	18,964,610	22,338,412	27,100,864
OVERALL BALANCE(Surplus/(Deficit)) incl. Amortisation	(26,223,081)	(8,900,351)	(23,443,698)
FINANCING:	24,749,355	21,611,377	40,389,720
Loan/Private Financing(Road Bay Jetty)	2,701,249	-	-
EDF 10 Grant	-	-	-
UK Grant	-	-	-
CCRIF	288,571	-	-
CDB Loan (Grant)	330,514	-	-
Reserves	11,807,420.98	14,421,303	-
Over Draft Facility	9,621,600.00	7,190,074	-
CDB (PBL)	-	-	25,110,000

GOVERNMENT OF ANGUILLA
2019 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL BUDGET
2019 - 2021 BUDGET STANDARD OBJECT CODE

STANDARD OBJECT CODE	DESCRIPTION	Approved 2018	Revised 2018 Budget	2018 Actuals	2019	2020	2021
310	Personal Emoluments	73,616,772	73,616,772	69,210,846	75,123,274	74,934,512	75,178,100
311	Temporary Staff	172,407	172,407	261,932	199,203	199,403	199,403
312	Wages	4,795,198	4,795,198	5,293,856	5,498,229	5,313,042	5,313,042
314	Social Security - Government	3,460,000	3,460,000	3,541,812	3,460,000	3,460,000	3,460,000
315	Ex Gratia Award	1	1	-	1	1	1
316	Allowances	2,638,641	2,638,641	2,700,962	2,844,973	2,814,671	2,814,671
317	Civil Servants Back Pay	597,109	4,154,025	5,767,417	272,078	151,724	192,740
318	Allowances to House of Assembly	655,347	655,347	723,637	614,472	602,784	602,784
320	Local Travel and Subsistence	483,309	483,309	377,098	517,750	524,483	524,483
322	International Travel and Subsistence	599,003	599,003	1,097,274	803,003	628,003	628,003
324	Utilities	5,700,230	6,450,230	5,170,394	5,116,964	5,241,964	5,241,964
326	Communications Expense	925,662	925,662	599,715	938,712	940,212	940,212
328	Supplies and Materials	3,224,560	3,224,560	3,801,019	3,524,390	3,786,131	3,786,131
329	Medical Supplies	174,584	174,584	140,343	174,584	174,584	174,584
330	Subscriptions/Periodicals/Books	153,062	153,062	130,548	194,386	195,057	195,057
331	Maintenance of Buildings	274,688	274,688	212,923	404,688	404,688	404,688
332	Maintenance Services	3,221,464	3,221,464	3,339,011	3,420,899	3,417,819	3,417,819
333	Maintenance of Roads	1,626,800	1,626,800	1,736,638	1,626,800	1,626,800	1,626,800
334	Operating Cost	1,441,267	1,441,267	1,724,213	1,544,516	1,547,516	1,547,516
336	Rental of Assets	2,187,132	2,187,132	2,369,782	2,859,285	2,626,188	2,626,188
337	Rental of Heavy Equipment	3,853,000	3,853,000	3,449,448	3,886,380	3,886,380	3,886,380
338	Professional Consultancy Services	5,418,593	5,418,593	4,789,606	6,236,006	5,882,029	5,882,029
340	Insurance	6,682,250	6,682,250	7,522,588	6,682,250	6,682,250	6,682,250
342	Hosting and Entertainment	156,207	156,207	312,193	183,003	153,207	153,207
344	Training	3,191,188	4,036,188	3,727,003	4,696,482	3,870,822	3,870,822
346	Advertising	163,327	163,327	109,243	182,627	207,572	207,572
347	Gender Affairs and Human Rights	32,000	32,000	31,970	32,000	32,000	32,000
350	Retiring Benefits	10,764,200	10,764,200	10,067,899	10,000,000	10,000,000	10,000,000
352	Grants and Contributions	37,737,639	39,737,639	38,289,808	40,127,116	38,383,117	38,383,117
360	Public Assistance	4,708,046	4,708,046	5,743,501	5,471,064	5,242,046	5,242,046
361	Medical Treatment	1,255,000	1,255,000	1,259,462	1,105,000	1,105,000	1,105,000
362	Sports Development	67,000	67,000	43,927	75,364	75,364	75,364
363	Youth Development	185,725	185,725	197,257	137,325	255,494	255,494
364	Culture/Art Development	964,380	964,380	1,330,172	79,535	971,580	971,580
370	Refunds	300,000	300,000	159,448	200,000	200,000	200,000
372	Claims Against Government	500,000	500,000	1,011,047	3,685,000	4,285,000	1,285,000
374	Sundry Expenses	435,312	435,312	263,945	679,138	625,064	625,064
380	Debt Servicing - Domestic	11,432,784	11,432,784	11,913,303	9,912,251	9,461,965	9,461,965
382	Debt Servicing -Foreign	7,459,428	7,459,428	7,218,945	10,668,926	10,895,628	10,895,628
384	Special Expenditure	1	1	-	1	1	1
390	Restricted Expenditure	903,600	903,600	-	302,325	1,703,600	1,703,600
Total		202,156,916	209,308,832	205,640,187	213,480,000	212,507,702	209,792,305

GOVERNMENT OF ANGUILLA
2019 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL BUDGET
CONTRIBUTIONS TO GOVERNMENT AGENCIES AND OTHER INSTITUTIONS

	Approved Estimate 2019	Approved Estimate 2018
Anguilla Tourist Board	10,155,127	9,300,000
Health Authority of Anguilla	16,662,413	16,662,413
Anguilla Community College	3,039,178	3,015,178
Anguilla Chamber of Commerce	167,618	167,618
Anguilla National Trust	360,000	360,000
Anguilla Finance	540,631	540,631
Albena Lake Hodge Comprehensive School - Board of Governors	1,723,764	1,723,764
Pre-Schools	388,500	388,500
Anguilla Hotel and Tourism Association	244,967	-
TOTAL	33,282,198	32,158,104

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, with the UKG approved borrowing in support of the banking resolution in 2016 the compliance date has been extended to 2025.

The GoA's performance against the FFSD debt benchmarks for 2018 and projections for 2019 are provided in table 5.

Table 5: FFSD Debt Ratios – Actuals 2018 & Projections 2019

Borrowing Ratios	Calculations	Benchmark Targets	Actual 2018	Projections 2019
Net Debt Ratio	Central Government Debt plus(+) Risk Weighted Government Guaranteed Debt minus(-) Liquid Assets /Recurrent Revenue	Max 80%	260.15%	241.30%
Variance			180.15%	161.30%
Debt Service Ratio	Central Government Debt Service plus(+) Risk Weighted Government Guaranteed Debt Service minus(-) Liquid Assets /Recurrent Revenue	Max 10%	23.58%	22.37%
Variance			13.58%	12.37%
Liquid Assets/Reserves Ratio	Net Debt minus (-) Reserves/Recurrent Expenditure	Min 25% (90 days)	0.17%	0.17%
Variance			-24.83%	-24.83%

The net debt and debt service ratios measure the long-term affordability of the level of public debt. In 2018 the net debt and debt service ratios breached the benchmark by 180.15 and 13.58 percentage points respectively.

The net debt calculation for 2019, assumes borrowing of EC\$15.01 million from CDB for debt restructuring, disbursements of EC\$7.89 million (on the Anguilla Community College Project loan contracted with Caribbean Development Bank in 2014) 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 161.30 and 12.37 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 2018 fell short of the benchmark target by 24.83 percentage points. For 2019 the calculations also show that the liquid assets ratio will breach the stipulated target by 24.83 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 2018	DISBURSED OUTSTANDING DEBT 2017
FOREIGN DEBT						
<u>Long Term</u>						
European Investment Bank						
Loan No: 80338	Road Development Phase 1	EURO	2,620,024.00	2,620,024.00	733,503.74	824,884.61
Caribbean Development Bank						
Loan No: 04/SFR-OR-ANL	11142 Second Multi Project	US\$	4,617,000.00	4,617,000.00	251,099.93	334,799.93
Loan No: 06/SFR-OR-ANL	11306 Disaster Management Rehabilitation - Hurricane Lenny	US\$	9,990,000.00 (947,358.88 - cancelled)	9,042,641.12	2,446,580.01	2,792,954.36
Loan No: 7/SFR-ANL	11302 Hurricane Lenny immediate Response	US\$	1,350,000.00 (61,419.41 - cancelled)	1,288,580.58	467,110.46	531,539.50
Loan No: 9/SFR-ANL	11303 Caribbean Catastrophe Risk Insurance Facility (CCRIF)	US\$	540,000.00	540,000.00	67,748.18	135,248.18
Loan No: 4/OR-ANL	11304 Policy-Based Loan	US\$	148,500,000.00	148,500,000.00	108,281,250.13	120,656,250.09
Loan No: 5/OR-ANL	11305 Anguilla Community College Development Project	US\$	8,680,500.00	806,607.84	806,607.84	568,252.73
Loan No: 7/OR-ANL	11307 Anguilla Bank Resolution - Bridge Bank Capitalisation	US\$	59,400,000.00	59,400,000.00	59,400,000.00	59,400,000.00
Loan No: 10/OR-ANL	11309 First Programmatic Stability & Resilience Building - PBL	US\$	25,110,000.00	25,110,000.00	25,110,000.00	-
Loan No: 09/OR-ANL	11310 Hurricane Recovery Support	US\$	15,210,000.00	15,065,681.14	15,065,681.14	-
Total Foreign Debt					212,629,581.43	185,243,929.40
DOMESTIC DEBT						
<u>Short Term</u>						
Eastern Caribbean Central Bank	Cash Advance	EC\$	14,205,000.00	11,485,747.42	11,485,747.42	14,863,588.02
National Commercial Bank of Anguilla	Overdraft Facility	EC\$	20,000,000.00	10,700,202.25	10,700,202.25	10,676,478.08
<u>Long Term</u>						
Anguilla Social Security Board	Budget Support - 2010	EC\$	50,000,000.00	50,000,000.00	11,111,111.08	16,666,666.64
Anguilla Social Security Board	Bank Resolution Promissory Note	EC\$	214,000,000.00	214,000,000.00	214,000,000.00	214,000,000.00
Depositors Protection Trust - CCB	Bank Resolution	EC\$	32,927,506.46	32,927,506.46	28,811,568.11	32,104,318.79
Depositors Protection Trust - NBA	Bank Resolution	EC\$	23,951,106.26	23,951,106.26	20,957,217.96	23,352,328.60
Eastern Caribbean Central Bank	Bank Resolution/Budget Support	EC\$	20,000,000.00	20,000,000.00	6,991,271.83	9,855,553.72
Total Domestic Debt					304,057,118.65	321,518,933.85
TOTAL FOREIGN AND DOMESTIC DEBT					516,686,700.08	506,762,863.25

STATEMENT OF CONTINGENT LIABILITIES
(Expressed in Eastern Caribbean Dollars)

CREDITOR/REF	PURPOSE/BORROWER	LIABILITY CURRENCY	AMOUNT APPROVED	AMOUNT DISBURSED	DISBURSED OUTSTANDING DEBT 2018	DISBURSED OUTSTANDING DEBT 2017
FOREIGN DEBT						
<u>Long Term</u>						
Caribbean Development Bank						
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	741,073.75	846,941.51
Loan No: 07/SFR-OR-ANL 11453	Fifth Line of Credit - Anguilla Development Board	US\$	13,500,000.00	13,499,828.44	6,040,695.80	7,181,334.98
Total Foreign Debt					6,781,769.55	8,028,276.49
DOMESTIC DEBT						
<u>Long Term</u>						
National Commercial Bank of Anguilla Ltd						
Loan No: 3300944	Anguilla Tourist Board	EC\$	750,000.00	749,054.01	147,355.10	209,524.83
Anguilla Roads Construction						
Anguilla Roads & Construction & WWR	Road Bay Development Project Anguilla Air & Sea Ports Authority	EC\$	2,701,249.81	2,701,249.81	1,555,726.46	2,104,311.07
Total Domestic Debt					1,703,081.56	2,313,835.90
Total Contingent Liabilities in respect of loans to third parties					8,484,851.11	10,342,112.39

GOVERNMENT OF ANGUILLA
2019 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
SUMMARY OF ESTABLISHED POSITIONS

NO. DEPARTMENT	2019		2018	2018
	Authorized	Forecast	Authorized	Actual
1 H E THE GOVERNOR	8	8	8	4
2 PUBLIC ADMINISTRATION	21	19	21	15
3 HOUSE OF ASSEMBLY	3	3	3	2
4 DISASTER MANAGEMENT	8	8	8	5
5 POLICE	129	128	129	112
6 JUDICIAL	21	21	21	16
7 ATTORNEY GENERAL'S CHAMBERS	18	18	18	13
8 MINISTRY OF HOME AFFAIRS, NATURAL RESOURCES	13	13	12	7
9 IMMIGRATION	62	48	62	47
10 INFORMATION AND BROADCASTING	16	16	16	9
11 LABOUR	10	10	9	7
12 DEPARTMENT OF ENVIRONMENT	13	13	13	6
13 MINISTRY OF FINANCE , ECONOMIC DEVELOPMENT & TOURISM	31	29	31	21
14 TREASURY	15	15	15	10
15 CUSTOMS DEPARTMENT	78	78	76	63
16 COMMERCIAL REGISTRY	6	6	6	5
17 POST OFFICE	29	29	29	19
18 INTERNAL AUDIT	8	8	8	4
19 STATISTICS	16	15	16	5
20 INLAND REVENUE	37	38	37	17
21 LANDS AND SURVEYS	24	26	24	15
22 PHYSICAL PLANNING	20	20	21	10
23 MINISTRY OF SOCIAL DEVELOPMENT	22	22	21	15
24 EDUCATION	331	327	308	280
25 DEPARTMENT OF SOCIAL DEVELOPMENT	19	19	19	13
26 LIBRARY SERVICES	15	16	15	9
27 H M PRISON	55	55	55	52
28 HEALTH PROTECTION	22	21	22	17
29 DEPARTMENT OF PROBATION	30	24	30	21
30 DEPARTMENT OF SPORTS	9	9	9	7
31 DEPARTMENT OF YOUTH AND CULTURE	10	9	10	6
32 MINISTRY OF INFRASTRUCTURE	14	14	14	6
33 DEPARTMENT OF INFRASTRUCTURE	26	25	26	15
34 AGRICULTURE	14	14	14	5
35 FISHERIES & MARINE RESOURCES	13	13	13	8
36 ANGUILLA FIRE AND RESCUE SERVICES	74	74	74	60
37 DEPARTMENT OF INFORMATION & E-GOVERNMENT SERVICES	30	30	30	16
TOTALS	1270	1241	1243	942

GOVERNMENT OF ANGUILLA
2019 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.

SUMMARY OF EXPENDITURE BY PROGRAMME							
RECURRENT EXPENDITURE							
PROGRAMME		2017 Actual Expenditure	2018 Approved Budget	2018 Revised Estimate	2019 Budget Estimates	2020 Forward Estimates	2021 Forward Estimates
001	HE THE GOVERNOR	729,774	836,875	844,876	869,031	869,031	869,031
100	PUBLIC ADMINISTRATION	5,354,922	4,979,698	5,900,719	6,806,936	5,767,723	5,767,723
102	HOUSE OF ASSEMBLY	871,791	914,305	914,305	895,771	877,238	877,238
103	DISASTER MANAGEMENT	719,624	911,478	948,608	780,175	901,271	901,271
200	ROYAL ANGUILLA POLICE FORCE	10,961,905	11,333,407	11,492,714	10,940,187	11,135,808	11,135,808
250	JUDICIAL	2,932,819	3,434,524	3,473,926	3,450,712	3,515,140	3,515,140
300	ATTORNEY GENERAL'S CHAMBERS	2,664,385	2,770,071	2,789,042	3,241,115	2,820,071	2,820,071
	MINISTRY TOTAL	24,235,220	25,180,358	26,364,190	26,983,927	25,886,282	25,886,282
CAPITAL EXPENDITURE							
10 100	PUBLIC ADMINISTRATION				-	-	-
	MINISTRY TOTAL EXPENDITURE				26,983,927	25,886,282	25,886,282

GOVERNMENT OF ANGUILLA
2019 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
THE GOVERNORS OFFICE
PROGRAMME 10 100

	2019 Budget Ceiling	2020 Forward Estimate	2021 Forward Estimate
Recurrent Expenditure			
Baseline Recurrent 2018 Budget and Forward Estimates Ceiling	25,132,091	25,133,431	25,113,431
Approved New Spending Proposals			
Governor's Office	-	-	-
Public Administration	1,692,851	752,851	752,851
House of Assembly	-	-	-
Disaster Management	-	-	-
Royal Anguilla Police Force	-	-	-
Judicial	-	-	-
Attorney General's Chambers	-	-	-
TOTAL	1,692,851	752,851	752,851
Approved Savings Options			
Governor's Office	-	-	-
Public Administration	-	-	-
House of Assembly	-	-	-
Disaster Management	-	-	-
Royal Anguilla Police Force	-	-	-
Judicial	-	-	-
Attorney General's Chambers	-	-	-
TOTAL	-	-	-
<i>Price Adjustment (within Personal Emoluments)</i>	158,985		
FINAL 2019 Recurrent and Forward Estimates Ceiling and Forward Estimates	26,983,927	25,886,282	25,866,282
Capital Expenditure			
	2019 Capital Budget	2020 Forward Estimate	2021 Forward Estimate
Programme: 10 100			
Name of Project			
FINAL 2019 Capital Budget	-	-	-

GOVERNMENT OF ANGUILLA
2019 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					
		ACTUAL 2017 \$	APPROVED ESTIMATE 2018 \$	REVISED ESTIMATE 2018 \$	APPROVED ESTIMATE 2019 \$	FORWARD ESTIMATE 2020 \$	FORWARD ESTIMATE 2021 \$
	PERSONAL EMOLUMENTS						
310	Personal Emoluments	468,571	528,530	528,530	528,530	528,530	528,530
312	Wages	105,173	165,719	165,719	165,719	165,719	165,719
316	Allowances	72,804	73,000	73,000	81,020	81,020	81,020
317	Civil Servants Backpay	8,470	1	8,002	1	1	1
	Total Personal Emoluments	655,018	767,250	775,251	775,270	775,270	775,270
	GOODS AND SERVICES						
320	Local Travel and Subsistence	0	1	1	750	750	750
322	International Travel and Subsistence	4,132	13,503	13,503	13,503	13,503	13,503
324	Utilities	17,120	15,120	15,120	17,120	17,120	17,120
326	Communication Expense	21,000	19,000	19,000	21,000	21,000	21,000
328	Supplies and Materials	15,340	11,000	11,000	14,387	14,387	14,387
332	Maintenance Services	8,093	6,000	6,000	6,000	6,000	6,000
334	Operating Cost	4,071	5,000	5,000	16,000	16,000	16,000
342	Hosting and Entertainment	5,001	1	1	5,001	5,001	5,001
	Total Goods and Services	74,756	69,625	69,625	93,761	93,761	93,761
	TOTAL ESTIMATES	729,774	836,875	844,876	869,031	869,031	869,031

ACCOUNTING OFFICER: DEPUTY GOVERNOR

**GOVERNMENT OF ANGUILLA
2019 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
H.E THE GOVERNOR
PROGRAMME 001**

ESTABLISHMENT DETAILS

2019		2018			2019	2018
Authority	Forecast	Authority	Details	Grade	\$	\$
1	1	1	H.E. The Governor		1	1
1	1	1	Deputy Governor	DG/AG	205,200	205,200
2	2	2	Financial Analyst	F	100,208	100,208
1	1	1	Clerk to Executive Council	F	80,640	80,640
2	2	2	Executive Assistant	G	135,480	135,480
1	1	1	Executive Secretary	H	1	1
8	8	8	TOTALS		521,530	521,530

2019 Personal Emoluments - Standard Object Code 310

Detailed Object Code			2019	2018
31001	Public Officers Salaries		521,530	521,530
31003	Overtime		7,000	7,000
	Total		528,530	528,530

GOVERNMENT OF ANGUILLA
2019 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 100:
DEPARTMENT OF PUBLIC ADMINISTRATION
PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2018

-
- Organize training initiatives in the area of customer service.
 - Design customer friendly compliments, comments and complaints procedures.
 - On-going reviewed and development of the Performance Management System.
 - Ensure that policies address the training needs of the country in a systematic and equitable manner.
 - Implement suitable Education Training programmes for Public Officers in-house and ex-house.
 - Advertise all approved vacancies internally and externally by all available means (radio, print media – locally, regionally, internationally; websites locally and regionally, telecast; electronic monitors etc.) and in suitable time frame.
 - Develop the HR Module which facilitates an automatic response to applicants within a timely manner (3-5 working days maximum).
 - Establish and maintain recruitment, selection and placement procedures that are transparent and promote equity, fair-play, justice and consistency.
-

PERFORMANCE INDICATORS	2018 Estimate	2018 Actuals	Reasons
· Number of training courses conducted.	5		
· Numbers of staff attending training courses.	200		
· Number of new employees inducted.	20		
· Number of persons identified to participate in the development of the high potential talent scheme	10		
· Number of innovative suggestions received	15		
· Number of applications processed via Common Office	80%		
· Number of scholarships approved.	6		
Outcome Indicators			
· Average number of suggestions approved for implementation	5		
· Reduction in the number of complaints from applicants.	80%		
· Average number of days training per civil servant.	2		
· Percentage of civil servants attending training courses	80%		
· Number of officers completing the employee high potential talent programme	80%		
· Percentage of scholarships successfully completed.	90%		
· Percentage of sponsored student still working in the Anguilla civil service three/five etc. years after return from study.	90%		

GOVERNMENT OF ANGUILLA
2019 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 100:
DEPARTMENT OF PUBLIC ADMINISTRATION

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2019

- Undertake an Assessment of the HRM systems, policies and practices to assess their effectiveness.
- Organize training initiatives across the APS in Team Building, Improving the work environment (to include building trust), Communication (to include giving and receiving feedback re team building and performance) and Improving productivity (to include time management).
- Work with ministries and departments to ensure that the necessary action is taken on the results of the Civil Service Survey 2018.
- Conclude training in Leadership.
- Conclude the Cultural assessments to assist in understanding barriers to change.
- Conclude the change readiness assessments at the ministerial and departmental levels.
- Undertake a stakeholder impact assessment.

PERFORMANCE INDICATORS	2019 Estimates	2020 Targets	2021 Targets
· Number of HRM systems, policies and practices reviewed and strengthened	5	5	5
· Number of staff attending training courses.	200	200	200
· Number of ministries/departments supported re taking action on the results of the 2018 survey	35	35	35
· Number of assessments conducted pertaining to each aspect of the management of change (Cultural, Change readiness and Stakeholder)	3	3	3
Outcome Indicators			
· Average number of HRM systems, policies and procedures that were reviewed and effectiveness assessed.	5	5	5
· Percentage of civil servants attending training.	80%	80%	80%
· Percentage of departments/ministries supported re taking action on the survey results.	83%	83%	83%
· Average time to complete the various assessments re change management.	30 days	30 days	30 days

GOVERNMENT OF ANGUILLA
2019 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.

RECURRENT EXPENDITURES

STANDARD OBJECT	DETAILS OF EXPENDITURE	ACTUAL 2017 \$	APPROVED ESTIMATE 2018 \$	REVISED ESTIMATE 2018 \$	APPROVED ESTIMATE 2019 \$	FORWARD ESTIMATE 2020 \$	FORWARD ESTIMATE 2021 \$
	PERSONAL EMOLUMENTS						
310	Personal Emoluments	1,541,768	1,810,980	1,810,980	1,911,533	1,810,980	1,810,980
311	Temporary Staff	1,853	1	1	5,000	5,000	5,000
312	Wages	9,668	11,625	11,625	14,625	14,625	14,625
316	Allowances	108,839	128,670	128,670	128,670	128,670	128,670
317	Civil Servants Backpay	111,226	51,165	127,186	1	1	1
	Total Personal Emoluments	1,773,355	2,002,441	2,078,462	2,059,829	1,959,276	1,959,276
	GOODS AND SERVICES						
320	Local Travel and Subsistence	10,412	10,801	10,801	10,801	10,801	10,801
322	International Travel and Subsistence	3,388	12,500	12,500	20,500	20,500	20,500
324	Utilities	53,807	43,807	43,807	53,807	53,807	53,807
326	Communication Expense	24,999	15,000	15,000	25,000	25,000	25,000
328	Supplies and Materials	45,487	49,000	49,000	50,000	50,000	50,000
330	Subscriptions, Periodicals and Books	-	100	100	1,000	1,000	1,000
332	Maintenance Services	7,386	5,000	5,000	5,000	5,000	5,000
334	Operating Cost	-	-	-	5,000	5,000	5,000
336	Rental of Assets	91,212	108,930	108,930	108,930	108,930	108,930
338	Professional and Consultancy Services	162,624	173,513	173,513	173,513	173,513	173,513
344	Training	3,175,855	2,488,605	3,333,605	4,073,555	3,274,895	3,274,895
346	Advertising	5,646	30,001	30,001	40,001	40,001	40,001
	Total Goods and Services	3,580,817	2,937,257	3,782,257	4,567,107	3,768,447	3,768,447
	OTHER EXPENDITURE						
374	Sundry Expenses	750	40,000	40,000	180,000	40,000	40,000
	Total Other Expenditure	750	40,000	40,000	180,000	40,000	40,000
	TOTAL ESTIMATES	5,354,922	4,979,698	5,900,719	6,806,936	5,767,723	5,767,723

ACCOUNTING OFFICER: PERMANENT SECRETARY PUBLIC ADMINISTRATION

GOVERNMENT OF ANGUILLA
2019 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF PUBLIC ADMINISTRATION
PROGRAMME 100

ESTABLISHMENT DETAILS

2019		2018		Details	Grade	2019	2018
Authority	Forecast	Authority	Authority			\$	\$
1	1	1	1	Permanent Secretary, Public Administration	A	159,708	159,708
1	1	1	1	Director Human Resource Management	B	134,640	134,640
1	1	0	0	PAS Public Administration	B	134,640	0
2	2	2	2	Deputy Director Human Resource	C	222,492	222,492
1	1	1	1	HRIS Officer	E	90,060	90,060
1	1	1	1	HRMO/EAP Coordinator/HRMDO	E	85,656	1
0	0	1	1	Education & Training Officer	E	0	84,993
1	1	1	1	Senior Passport Officer	F	67,740	67,740
2	2	2	2	Passport Officer	G	121,320	121,320
1	1	1	1	Executive Assistant	G	67,740	67,740
1	1	1	1	Electoral Registration Officer	G	67,740	67,740
2	2	2	2	HR Assistant	H	120,121	120,121
1	1	1	1	Executive Secretary	H	61,272	61,272
1	1	1	1	Accounts Officer	J	52,164	52,164
2	1	2	2	Senior Clerical Officer	K	44,868	44,868
1	0	1	1	Clerical Officer	M	1	1
1	1	1	1	Electoral Assistant	M	41,000	41,000
1	1	1	1	Office Attendant	M	37,068	37,068
21	19	21		TOTALS		1,508,230	1,372,928

2019 Personal Emoluments - Standard Object Code 310

Detailed Object Code

31001 Public Officers Salaries	1,508,230	1,372,928
31006 Supernumerary	403,303	438,052
Total	1,911,533	1,810,980

GOVERNMENT OF ANGUILLA
2019 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.

RECURRENT EXPENDITURES

STANDARD OBJECT	DETAILS OF EXPENDITURE	ACTUAL	APPROVED ESTIMATE	REVISED ESTIMATE	APPROVED ESTIMATE	FORWARD ESTIMATE	FORWARD ESTIMATE
		2017	2018	2018	2019	2020	2021
		\$	\$	\$	\$	\$	\$
	PERSONAL EMOLUMENTS						
310	Personal Emoluments	130,524	131,525	131,525	150,058	131,525	131,525
312	Wages	64,733	69,000	69,000	69,000	69,000	69,000
317	Civil Servants Backpay	-	1	1	1	1	1
318	Allowances - Members of the House	630,178	655,347	655,347	614,472	602,784	602,784
	Total Personal Emoluments	825,435	855,873	855,873	833,531	803,310	803,310
	GOODS AND SERVICES						
320	Local Travel and Subsistence	5,400	9,000	9,000	9,000	11,508	11,508
322	International Travel and Subsistence	10,659	7,000	7,000	8,000	7,000	7,000
326	Communication Expense	6,260	8,520	8,520	8,520	10,020	10,020
328	Supplies and Materials	5,907	10,000	10,000	10,000	21,500	21,500
331	Maintenance of Buildings	-	-	-	-	-	-
332	Maintenance Services	3,099	2,912	2,912	3,720	2,000	2,000
338	Professional and Consultancy Services	12,320	15,000	15,000	17,000	6,900	6,900
342	Hosting and Entertainment	2,711	6,000	6,000	6,000	15,000	15,000
	Total Goods and Services	46,356	58,432	58,432	62,240	73,928	73,928
	TOTAL ESTIMATES	871,791	914,305	914,305	895,771	877,238	877,238

ACCOUNTING OFFICER: PERMANENT SECRETARY PUBLIC ADMINISTRATION

GOVERNMENT OF ANGUILLA
2019 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
HOUSE OF ASSEMBLY
PROGRAMME 102

ESTABLISHMENT DETAILS

2019		2018	Details	Grade	2019	2018
Authority	Forecast	Authority			\$	\$
1	1	1	Clerk to the House of Assembly	E	86,656	86,656
1	1	1	Senior Clerical Officer	K	44,868	44,868
1	1	1	Clerical Officer	M	18,534	1
3	3	3	TOTALS		150,058	131,525

2019 Personal Emoluments - Standard Object Code 310

Detailed Object Code

31001 Public Officers Salaries	150,058	131,525
Total	150,058	131,525

GOVERNMENT OF ANGUILLA
2019 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 103:
DEPARTMENT OF DISASTER MANAGEMENT

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2018

- 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
- CDM integrated into national policies, laws, strategies

PERFORMANCE INDICATORS	2018 Estimate	2018 Actuals	Reasons
Output Indicators			
· Percentage of CERT leaders sensitised to role of the community emergency response team (CERT) within the national programme.	50%	0%	The CERT programme is being revisited and as such no training or sensitizations were undertaken in 2018
· Number of training programmes held to enhance the effectiveness of response and coordination among emergency responders.	2	5	Damage and Loss Assessment Training Shelter Training Return to Happiness Training Hazard Identification Training Tsunami Warning Focal Point Training Health and Safety Awareness for Senior Citizen Homes and Day Care Facilities
· Number of exercises held to enhance Emergency Response.	1	3	The following exercises were held: Tsunami Communication Exercise Preparedness Drill Bomb Threat
· Percentage of Liaison Officers trained.	5%	0	
Outcome Indicators			
· Number of hazard plans developed or reviewed to enhance the response.	1	5	The following plans were developed, reviewed and/or updated and require stakeholder consultation: National Disaster Plan Tsunami Plan Health Sector Disaster Plan Recovery Plan Continuity of Operations Plan for the GoA
· Percentage of sectors DRR integrated into.	2%		

**GOVERNMENT OF ANGUILLA
2019 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 103:
DEPARTMENT OF DISASTER MANAGEMENT**

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2019

- 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.

PERFORMANCE INDICATORS	2019 Estimates	2020 Targets	2021 Targets
Output Indicators			
· Number of CERTs sensitised to role of the community emergency response team (CERT) within the national programme.	10%	10%	10%
· Number of training programmes held to enhance the effectiveness of response and coordination among emergency responders.	2	2	2
· Number of exercises held to enhance Emergency Response.	1	1	1
Outcome Indicators			
· Number of hazard plans developed or reviewed to enhance the response.	10%	10%	10%

GOVERNMENT OF ANGUILLA
2019 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.

		RECURRENT EXPENDITURES					
STANDARD OBJECT	DETAILS OF EXPENDITURE	ACTUAL	APPROVED	REVISED	APPROVED	FORWARD	FORWARD
		2017	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
		\$	\$	\$	\$	\$	\$
PERSONAL EMOLUMENTS							
310	Personal Emoluments	531,907	578,503	578,503	457,407	578,503	578,503
311	Temporary Staff	-	1	1	1,000	1,000	1,000
312	Wages	9,682	22,067	22,067	18,067	18,067	18,067
316	Allowances	15,000	21,000	21,000	21,000	21,000	21,000
317	Civil Servants Backpay	-	18,207	55,337	1	1	1
	Total Personal Emoluments	556,589	639,778	676,908	497,475	618,571	618,571
GOODS AND SERVICES							
320	Local Travel and Subsistence	6,652	9,000	9,000	9,000	9,000	9,000
324	Utilities	35,799	35,800	35,800	35,800	35,800	35,800
326	Communication Expense	16,499	41,000	41,000	40,000	40,000	40,000
328	Supplies and Materials	31,693	54,500	54,500	42,500	42,500	42,500
330	Subscriptions, Periodicals and Books	1,223	1,300	1,300	700	700	700
331	Maintenance of Buildings	-	-	-	-	-	-
332	Maintenance Services	10,042	6,000	6,000	4,000	4,000	4,000
334	Operating Cost	1,907	3,000	3,000	3,000	3,000	3,000
336	Rental of Assets	36,864	49,200	49,200	49,200	49,200	49,200
338	Professional and Consultancy Services	-	22,000	22,000	40,000	40,000	40,000
344	Training	409	10,000	10,000	5,000	5,000	5,000
346	Advertising	5,914	4,900	4,900	3,500	3,500	3,500
	Total Goods and Services	147,002	236,700	236,700	232,700	232,700	232,700
OTHER EXPENDITURE							
374	Sundry Expense	16,033	35,000	35,000	50,000	50,000	50,000
	Total other expenditure	16,033	35,000	35,000	50,000	50,000	50,000
	TOTAL ESTIMATES	719,624	911,478	948,608	780,175	901,271	901,271

ACCOUNTING OFFICER: DEPUTY GOVERNOR

GOVERNMENT OF ANGUILLA
2019 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DISASTER MANAGEMENT
PROGRAMME 103

ESTABLISHMENT DETAILS

2019		2018	Details	Grade	2019	2018
Authority	Forecast	Authority			\$	\$
1	1	1	Director, Disaster Management	B	129,336	129,336
1	1	1	Deputy Director Disaster Management	C	105,780	105,780
3	3	3	Programme Officer	E	174,157	174,157
1	1	1	Emergency Communications Officer	E	1	45,942
1	1	1	Emergency Administrative Officer	F	1	75,156
1	1	1	Programme Office Assistant	J	48,132	48,132
8	8	8	TOTALS		457,407	578,503

2019 Personal Emoluments - Standard Object Code 310

Detailed Object Code

31001 Public Officers Salaries	457,407	578,503
Total	457,407	578,503

**GOVERNMENT OF ANGUILLA
2019 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 200:
ROYAL ANGUILLA POLICE FORCE**

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2018

-
- Intelligence led policing operations in crime hot spots targeting gangs/individuals involved in drugs and firearm crimes.
 - Management of crime intelligence and handling of informants.
 - 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.
-

PERFORMANCE INDICATORS	2018 Estimate	2018 Actuals	Reasons
Output Indicators			
· Number of cases reported.	1,025	844	
· Number of Intelligence reports received .	222	252	
· Number of hours road traffic patrols.	1,191		
· Number of joint maritime patrols.	156	0	Boat not operational
Outcome Indicators			
· Percentage of crimes solved.	55%	0.73	
· Percentage of convictions.	90%		
· Number of traffic infringements recorded.	601	618	
· Number of marine interceptions .	130	0	Boat not operational

GOVERNMENT OF ANGUILLA
2019 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 200:
ROYAL ANGUILLA POLICE FORCE

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2019

- 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.

PERFORMANCE INDICATORS	2019 Estimate	2020 Targets	2021 Targets
Output Indicators			
· Number of crimes reported.	756	756	756
· Number of intelligence reports received.	252	252	252
· Number of traffic infringements recorded.	525	525	525
· 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
Outcome Indicators			
· Percentage of crimes solved.	75%	75%	75%
· Percentage of convictions.	90%	95%	95%
· Customer satisfaction with police reponse	70%	70%	70%
· Percentage of crimes brought to justice for code 1 & 2 crimes	30%	30%	30%
· Rate of serious crime detection	65%	65%	65%
· Rate of overall crime detection	75%	75%	75%
· Rate of compliance to grade 1 and 2 calls	90%	90%	90%

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
2019 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					
		ACTUAL	APPROVED	REVISED	APPROVED	FORWARD	FORWARD
		2017	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
		2018	2018	2019	2020	2021	
		\$	\$	\$	\$	\$	
	PERSONAL EMOLUMENTS						
310	Personal Emoluments	8,255,854	8,717,630	8,717,630	8,847,009	8,717,630	
312	Wages	173,285	216,165	216,165	196,165	216,165	
316	Allowances	283,197	251,747	251,747	256,747	251,747	
317	Civil Servants Backpay	303,845	197,600	356,907	1	1	
	Total Personal Emoluments	9,016,181	9,383,142	9,542,449	9,299,922	9,185,543	
	GOODS AND SERVICES						
320	Local Travel and Subsistence	8,437	11,919	11,919	11,919	11,919	
322	International Travel and Subsistence	43,408	45,000	45,000	49,000	45,000	
324	Utilities	419,051	419,052	419,052	294,052	419,052	
326	Communication Expense	131,000	131,000	131,000	131,000	131,000	
328	Supplies and Materials	285,899	300,000	300,000	150,000	300,000	
330	Subscriptions, Periodicals and Books	-	5,000	5,000	11,000	5,000	
332	Maintenance Services	252,752	200,000	200,000	200,000	200,000	
334	Operating Cost	146,300	213,569	213,569	210,569	213,569	
336	Rental of Assets	36,457	27,500	27,500	34,400	27,500	
338	Professional and Consultancy Services	396,790	400,060	400,060	450,060	400,060	
342	Hosting and Entertainment	621	1,965	1,965	965	1,965	
344	Training	225,009	194,000	194,000	97,000	194,000	
346	Advertising	-	1,200	1,200	300	1,200	
	Total Goods and Services	1,945,724	1,950,265	1,950,265	1,640,265	1,950,265	
	TOTAL ESTIMATES	10,961,905	11,333,407	11,492,714	10,940,187	11,135,808	

ACCOUNTING OFFICER: COMMISSIONER OF POLICE

GOVERNMENT OF ANGUILLA
2019 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
ROYAL ANGUILLA POLICE FORCE
PROGRAMME 200

ESTABLISHMENT DETAILS

2019		2018	Details	Grade	2019	2018
Authority	Forecast	Authority			\$	\$
1	1	1	Commissioner of Police	RAPF - A	198,132	180,120
1	1	1	Deputy Commissioner of Police	RAPF - C	125,304	125,304
2	1	2	Superintendent of Police	RAPF - E	110,580	110,580
7	6	7	Inspector	RAPF - F	569,448	582,168
1	1	1	Senior Crime Scene Investigator		1	1
1	1	1	Crime Scene Investigator	F	82,272	82,272
1	1	1	Digital Forensic Investigator	F	70,236	46,824
1	1	1	Finance Administrator/HR-Finance Manager	G	67,740	67,740
17	17	17	Sergeant	RAPF - H	1,315,452	1,327,200
1	1	1	Executive Assistant	H	67,740	67,740
92	93	92	Constable/Senior Constable	RAPF - K	6,124,904	6,012,288
2	2	2	Senior Clerical Officer	K	48,132	48,325
2	2	2	Clerical Officer	M	37,068	37,068
129	128	129	TOTAL		8,817,009	8,687,630

2019 Personal Emoluments - Standard Object Code 310

Detailed Object Code

31001	Public Officers Salaries	8,817,009	8,687,630
31003	Overtime	30,000	30,000
	Total	8,847,009	8,717,630

**GOVERNMENT OF ANGUILLA
2019 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 250:
JUDICIAL DEPARTMENT**

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2018

- 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.

PERFORMANCE INDICATORS	2018 Estimate	2018 Actuals	Reasons
Output Indicators			
· Number of matters filed in the magistrate and high court.	950	794	
· Number of warrants issued for outstanding fines.	60	67	
· Number of certificates issued.	2500	3026	Certificates are now computerised.
· Percentage of defendants fined.	90%	90%	
· Number of liquor licence applications.	250	265	
· Number of inquest.	30	25	
· Number of marriage applications.	200	138	
Outcome Indicators			
· Percentage of payments received on warrants.	85%	85%	
· Percentage of improvement in performance as a result of training.	100%	100%	
· Percentage of requested information from files, submitted to customers within two days.	100%	100%	
· Percentage of satisfied customers.	100%	100%	

**GOVERNMENT OF ANGUILLA
2019 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 250:
JUDICIAL DEPARTMENT**

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2019

- 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.

PERFORMANCE INDICATORS	2019 Estimates	2020 Targets	2021 Targets
Output Indicators			
· Number of matters filed in the magistrate and high court.	950	950	1,000
· Number of warrants issued for outstanding fines.	60	60	60
· Number of certificates issued.	2500	3050	3050
· Percentage of defendants fined.	90%	90%	90%
· Number of liquor licence applications.	250	280	280
· Number of inquest.	30	30	30
· Number of marriage applications.	200	200	250
Outcome Indicators			
· Percentage of payments received on warrants.	85%	75%	75%
· 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.	100%	100%	100%
· Percentage of satisfied customers.	100%	100%	100%

GOVERNMENT OF ANGUILLA
2019 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
JUDICIAL
PROGRAMME 250

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 ESTIMATE	REVISED ESTIMATE	APPROVED ESTIMATE	FORWARD ESTIMATE	FORWARD ESTIMATE
		2017	2018	2018	2019	2020	2021
		\$	\$	\$	\$	\$	\$
PERSONAL EMOLUMENTS							
310	Personal Emoluments	1,259,483	1,283,163	1,283,163	1,218,735	1,283,163	1,283,163
311	Temporary Staff	8,890	11,860	11,860	11,860	11,860	11,860
312	Wages	30,628	24,000	24,000	24,000	24,000	24,000
316	Allowances	15,979	35,000	35,000	35,000	35,000	35,000
317	Civil Servants Backpay	86,768	1	39,403	3,988	1	1
	Total Personal Emoluments	1,401,748	1,354,024	1,393,426	1,293,583	1,354,024	1,354,024
GOODS AND SERVICES							
320	Local Travel and Subsistence	9,898	10,500	10,500	12,800	12,800	12,800
324	Utilities	140,823	115,000	115,000	144,734	144,734	144,734
326	Communication Expense	28,049	26,000	26,000	28,050	28,050	28,050
328	Supplies and Materials	37,716	41,000	41,000	49,980	49,980	49,980
330	Subscriptions, Periodicals and Books	0	5,000	5,000	27,000	27,000	27,000
332	Maintenance Services	24,332	30,000	30,000	46,000	46,000	46,000
336	Rental of Assets	106,531	113,000	113,000	135,252	135,252	135,252
338	Professional and Consultancy Services	228,729	290,000	290,000	175,800	175,800	175,800
	Total Goods and Services	576,078	630,500	630,500	619,616	619,616	619,616
TRANSFERS AND SUBSIDIES							
352	Grants and Contributions	946,973	1,420,000	1,420,000	1,487,513	1,491,500	1,491,500
	Total Transfers and Subsidies	946,973	1,420,000	1,420,000	1,487,513	1,491,500	1,491,500
SOCIAL SERVICES							
360	Public Assistance	8,020	30,000	30,000	50,000	50,000	50,000
	Total Social Services	8,020	30,000	30,000	50,000	50,000	50,000
	TOTAL ESTIMATES	2,932,819	3,434,524	3,473,926	3,450,712	3,515,140	3,515,140

ACCOUNTING OFFICER: PERMANENT SECRETARY PUBLIC ADMINISTRATION

GOVERNMENT OF ANGUILLA
2019 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
JUDICIAL
PROGRAMME 250

ESTABLISHMENT DETAILS

2019		2018	Details	Grade	2019	2018
Authority	Forecast	Authority			\$	\$
1	1	1	Senior Magistrate	B	177,732	177,732
1	1	1	Registrar/Registrar, Additional Magistrate	B	145,908	145,908
1	1	1	Magistrate	C	118,152	118,152
1	1	0	Deputy Registrar		1	1
1	1	1	Office Manager	E	79,044	79,044
1	1	1	Judicial Executive Assistant	G	67,740	67,740
1	1	1	Executive Officer Registration, Probate and Personnel	G	64,428	64,428
2	2	2	Magistrate's Court Clerk	G	132,864	132,864
4	4	4	Court Reporter	G	133,549	197,977
2	2	2	High Court Clerk	H	57,120	57,120
1	1	1	Bailiff (High Court)	J	59,460	59,460
2	2	2	Bailiff (Magistrate's Court)	J	48,133	48,133
1	1	1	Public Records and Data Officer	K	44,868	44,868
1	1	1	Senior Clerical	K	44,868	44,868
1	1	2	JEMS Officer	K	44,868	44,868
21	21	21	TOTALS		1,218,735	1,283,163

2019 Personal Emoluments - Standard Object Code 310

Detailed Object Code			
31001	Public Officers Salaries	1,218,735	1,283,163
31003	Overtime	-	-
	Total	1,218,735	1,283,163

GOVERNMENT OF ANGUILLA
2019 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 300:
ATTORNEY GENERAL'S CHAMBERS

PROGRAMME PERFORMANCE INFORMATION

OBJECTIVES

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

Output Indicators

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
2019 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.

		RECURRENT EXPENDITURES					
STANDARD OBJECT	DETAILS OF EXPENDITURE	ACTUAL	APPROVED ESTIMATE	REVISED ESTIMATE	APPROVED ESTIMATE	FORWARD ESTIMATE	FORWARD ESTIMATE
		2017	2018	2018	2019	2020	2021
		\$	\$	\$	\$	\$	\$
PERSONAL EMOLUMENTS							
310	Personal Emoluments	1,579,488	1,645,920	1,645,920	1,645,920	1,645,920	1,645,920
311	Temporary Staff	0	1	1	1	1	1
312	Wages	32,189	33,777	33,777	33,777	33,777	33,777
316	Allowances	129,027	195,696	195,696	195,696	195,696	195,696
317	Civil Servants Backpay	16,146	1	18,972	1	1	1
	Total Personal Emoluments	1,756,850	1,875,395	1,894,366	1,875,395	1,875,395	1,875,395
GOODS AND SERVICES							
320	Local Travel and Subsistence	10,483	12,000	12,000	12,000	12,000	12,000
322	International Travel and Subsistence	39,576	40,000	40,000	40,000	40,000	40,000
324	Utilities	106,482	106,482	106,482	106,482	106,482	106,482
326	Communication Expense	9,000	9,000	9,000	9,000	9,000	9,000
328	Supplies and Materials	35,414	35,000	35,000	35,000	35,000	35,000
330	Subscriptions, Periodicals and Books	48,869	60,000	60,000	60,000	60,000	60,000
332	Maintenance Services	13,417	5,000	5,000	5,000	5,000	5,000
334	Operating Cost	590	2,500	2,500	2,500	2,500	2,500
336	Rental of Assets	307,409	322,194	322,194	322,194	322,194	322,194
338	Professional and Consultancy Services	335,980	300,000	300,000	771,044	350,000	350,000
344	Training	0	0	0	0	0	0
342	Hosting and Entertainment	316	1,500	1,500	1,500	1,500	1,500
346	Advertising	0	1,000	1,000	1,000	1,000	1,000
	Total Goods and Services	907,535	894,676	894,676	1,365,720	944,676	944,676
	TOTAL ESTIMATES	2,664,385	2,770,071	2,789,042	3,241,115	2,820,071	2,820,071

ACCOUNTING OFFICER: ATTORNEY GENERAL

GOVERNMENT OF ANGUILLA
2019 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
ATTORNEY GENERAL'S CHAMBERS
PROGRAMME 300

ESTABLISHMENT DETAILS

2019		2018	Details	Grade	2019	2018
Authority	Forecast	Authority			\$	\$
1	1	1	Attorney General	DG/AG	218,028	218,028
1	1	1	Deputy Attorney General		200,000	200,000
1	1	1	Chief Parliamentary Counsel	A	169,656	169,656
1	1	1	Principal Crown Counsel - Civil & Commercial	A	1	1
1	1	1	Principal Crown Counsel - Crime	A	1	1
1	1	1	Senior Parliamentary Counsel	B	145,908	145,908
1	1	1	Senior Crown Counsel - Civil & Commercial	B	164,232	164,232
1	1	1	Senior Crown Counsel	B	1	1
2	2	2	Parliamentary Counsel	C	225,840	225,840
1	1	1	Crown Counsel - Civil & Commercial	C	112,356	112,356
2	2	2	Crown Counsel - Crime	C	139,477	139,477
1	1	1	Drafting Assistant (SCO)	G	48,624	48,624
1	1	1	Naturalisation Processing Officer	G	64,428	64,428
1	1	1	Executive Assistant	G	67,740	67,740
1	1	1	Senior Clerical Officer	K	48,624	48,624
1	1	1	Legal Secretary/Clerical Officer	G	41,004	41,004
18	18	18	TOTALS		1,645,920	1,645,920

2019 Personal Emoluments - Standard Object Code 310

Detailed Standard Object Code		2019	2018
Public Officers Salaries		1,645,920	1,645,920
Total		1,645,920	1,645,920

GOVERNMENT OF ANGUILLA
2019 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL

MINISTRY OF HOME AFFAIRS, LABOUR, IMMIGRATION, INFORMATION AND BROADCASTING AND EDUCATION

MISSION

To ensure the efficient determination and safeguarding of the identity and status of the citizens and residents of Anguilla and the regulation and administration of the Departments of Labour, Immigration, Gender Affairs, Environment and Information and Broadcasting so as to ensure security, promote development and fulfill our regional and international obligations.

STRATEGIC OBJECTIVES

- To promote a well regulated labour market.
- To ensure the development of effective Immigration Laws, policies, regulations and procedures.
- To pursue efforts leading towards the a green economy for the island.
- To gather and analyse statistical data to inform the decision making process.
- To develop economic instruments geared towards sustainable environmental management.
- To ensure the development of policies geared towards Gender.
- To provide support for the continued development of the national broadcasting service.

SUMMARY OF EXPENDITURE BY PROGRAMME							
RECURRENT EXPENDITURE							
PROGRAMME		2017 Actual Expenditure	2018 Approved Estimates	2018 Revised Estimates	2019 Budget Estimates	2020 Forward Estimates	2021 Forward Estimates
350	MINISTRY OF HOME AFFAIRS	2,049,556	5,053,963	5,098,306	5,391,292	5,286,996	5,286,996
351	IMMIGRATION	2,893,205	2,930,130	3,005,945	2,976,689	3,000,742	2,985,932
352	INFORMATION AND BROADCASTING	926,147	884,646	926,942	888,323	913,872	926,224
355	LABOUR	712,352	665,253	671,742	772,572	772,572	772,572
358	DEPARTMENT OF ENVIRONMENT	597,321	-	-		-	-
359	EDUCATION	-	27,541,046	28,702,037	28,766,630	28,465,845	28,806,438
360	LIBRARY	-	1,146,025	1,195,227	1,084,130	1,091,480	1,091,480
	MINISTRY TOTAL	7,178,581	38,221,063	39,600,199	39,879,636	39,531,507	39,869,642
CAPITAL EXPENDITURE							
35 350	MINISTRY OF HOME AFFAIRS, LIBRARY & EDUCATION				9,040,000		
MINISTRY TOTAL EXPENDITURE					48,919,636	39,531,507	39,869,642

GOVERNMENT OF ANGUILLA
2019 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
MINISTRY OF HOME AFFAIRS, LABOUR, IMMIGRATION, INFORMATION AND BROADCASTING AND
ENVIRONMENT
PROGRAMME 35 350

	2019 Budget Ceiling	2020 Forward Estimate	2021 Forward Estimate
Recurrent Expenditure			
Baseline Recurent 2017 Budget and Forward Estimates Ceiling	38,183,675	38,183,675	38,183,675
Approved New Spending Proposals			
Ministry of Home Affairs	300,000		
Immigration	-		9,244
Information & Broadcasting	-		12,352
Labour	-		
Education	1,209,204	968,991	1,285,532
Library	-		
TOTAL	1,509,204	968,991	1,307,128
Approved Savings Options			
Ministry of Home Affairs	-		
Immigration	-		
Information & Broadcasting	-		
Labour	-		
Education	-		
Library	-		
TOTAL	-	-	-
<i>Price Adjustment (from transfers)</i>	186,757	292,740	292,738
FINAL 2019 Recurrent and Forward Estimates Ceiling and Forward Estimates	39,879,636	39,445,406	39,783,541
Capital Expenditure			
Programme: 35 350	2019 Capital Budget	2020 Forward Estimate	2021 Forward Estimate
Name of Project			
ALHCS Master Plan/Development Project	740,000	-	-
Anguilla Community College	7,800,000		
Technical and Vocational Education Training (TVET) Development	200,000		
Minor Education Projects	300,000		
FINAL 2019 Capital Budget	9,040,000	-	-

During the year 2018 \$150,000 representing Public Assistance was transferred from Ministry of Social Development. The same amount is now being transferred to reflect the years 2019 to 2021.

GOVERNMENT OF ANGUILLA
2019 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 350:
MINISTRY OF HOME AFFAIRS, LABOUR, IMMIGRATION, INFORMATION AND BROADCASTING AND
EDUCATION

PROGRAMME PERFORMANCE INDICATORS

KEY STRATEGIES FOR 2018

To ensure the completion and implementation of a modern Labour Code.

To develop an advanced immigration system.

To complete the constitutional and electoral reform review and establish the Electoral Boundaries Commission.

To advance environmental legislation.

To establish a minimum wage committee.

To conduct the 50th Anniversary celebrations of Anguilla Day with decorum and propriety.

PERFORMANCE INDICATORS	2018 Estimates	2018 Actual	Reasons Targets
Output Indicators			
No. of policy papers and briefings prepared for Minister and/or Executive Council.	35	38	
No. of Labour disputes referred to minister.	15	2	
No. of complaints investigated.	100	50	
No. of Bills presented to the House of Assembly	2	3	
No. of working committees/ commissions established	2	1	
No. of business justification cases completed	6	5	
No. of education reports/ publications	2	2	
Outcome Indicators			
Percentage of policy recommendations prepared for Executive Council consideration approved.	90%	100%	
Percentage of referred disputes resolved.	100%		
Percentage of complaints resolved satisfactorily.	90%		
Percentage of Bills passed	100%	100%	
committees functioning %	100%		
Percentage of schools in need of rehabilitation, completed	50%	25%	
Percentage of schools in need of redevelopment, completed	20%		
Percentage of EDF Funds released on schedule	80%	100%	
Response rate for data requests			

GOVERNMENT OF ANGUILLA
2019 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 350:
MINISTRY OF HOME AFFAIRS, LABOUR, IMMIGRATION, INFORMATION AND BROADCASTING AND
ENVIRONMENT
PROGRAMME PERFORMANCE INDICATORS

KEY STRATEGIES FOR 2019

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
 To Redevelop the Education Sector post Hurricane Irma
 To Enhance Physical and Socio-Economic Access to Education Services
 To Implement the 11th EDF Programme
 To Formalise the TVET Framework and Certification of Technical Programmes
 To Enhance the Management and Use of Education Data and Statistics

PERFORMANCE INDICATORS	2019 Estimates	2020 Targets	2021 Targets
Output Indicators			
No. of policy papers and briefings prepared for Minister and/or Executive Council	35	35	35
No. of Labour disputes resolved by ADR	10	10	10
No. of Bills presented to the House of Assembly	3	2	2
No. of working committees/ commissions established	1	1	1
No. of business justification cases completed	2	0	0
No. of certified TVET programmes introduced	2	3	1
EMIS established	2		
Outcome Indicators			
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%
committees functioning %	100%	100%	100%
Percentage of schools in need of redevelopment, completed	10%	70%	20%
Percentage of EDF Funds released on schedule	80%	80%	
Data available on demand	75%	80%	90%
Percentage of new TVET programmes subscribed	100%	100%	100%

GOVERNMENT OF ANGUILLA
2019 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
MINISTRY OF HOME AFFAIRS, LABOUR, IMMIGRATION, INFORMATION AND BROADCASTING AND EDUCATION
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.

RECURRENT EXPENDITURES

STANDARD OBJECT	DETAILS OF EXPENDITURE	ACTUAL	APPROVED ESTIMATE	REVISED ESTIMATE	APPROVED ESTIMATE	FORWARD ESTIMATE	FORWARD ESTIMATE
		2017	2018	2018	2019	2020	2021
		\$	\$	\$	\$	\$	\$
	PERSONAL EMOLUMENTS						
310	Personal Emoluments	551,247	646,421	646,421	680,705	680,705	680,705
311	Temporary Staff	0	1	1	2,000	2,000	2,000
312	Wages	20,185	25,000	25,000	35,000	35,000	35,000
316	Allowances	266,506	265,326	265,326	265,326	265,326	265,326
317	Civil Servants Backpay	76,484	1	44,344	1	1	1
	Total Personal Emoluments	914,422	936,749	981,092	983,032	983,032	983,032
	GOODS AND SERVICES						
320	Local Travel and Subsistence	4,673	9,600	9,600	11,700	11,700	11,700
322	International Travel and Subsistence	15,541	46,000	46,000	67,000	57,000	57,000
324	Utilities	35,000	235,000	235,000	235,000	235,000	235,000
326	Communication Expense	10,000	10,000	10,000	10,000	10,000	10,000
328	Supplies and Materials	22,111	27,000	27,000	27,000	27,000	27,000
330	Subscriptions, Periodicals and Books	250	1,000	1,000	1,000	1,000	1,000
332	Maintenance Services	12,746	15,000	15,000	15,000	15,000	15,000
334	Operating Cost	163	350	350	7,000	7,000	7,000
336	Rental of Assets	14,310	0	0	0	0	0
338	Professional and Consultancy Services	118,032	348,200	348,200	398,200	348,200	348,200
342	Hosting and Entertainment	443,041	100,000	100,000	72,296	48,000	48,000
344	Training	0	21,033	21,033	41,033	21,033	21,033
346	Advertising	1,965	6,000	6,000	6,000	6,000	6,000
347	Gender Affairs and Human Rights	21,084	0	0	0	0	0
	Total Goods and Services	698,918	819,183	819,183	891,229	786,933	786,933
	TRANSFERS AND SUBSIDIES						
352	Grants and Contributions	434,616	3,298,031	3,298,031	3,367,031	3,367,031	3,367,031
	Total Transfers and Subsidies	434,616	3,298,031	3,298,031	3,367,031	3,367,031	3,367,031
	SOCIAL SERVICES						
361	Medical Treatment	0	0	0	150,000	150,000	150,000
	Total Social Services	0	0	0	150,000	150,000	150,000
	OTHER EXPENDITURE						
374	Sundry Expense	1,600	0	0	0	0	0
	Total Other Expenditure	1,600	0	0	0	0	0
	TOTAL ESTIMATES	2,049,556	5,053,963	5,098,306	5,391,292	5,286,996	5,286,996

ACCOUNTING OFFICER: PERMANENT SECRETARY HOME AFFAIRS

GOVERNMENT OF ANGUILLA
2019 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
MINISTRY OF HOME AFFAIRS, LABOUR, IMMIGRATION, INFORMATION AND BROADCASTING AND EDUCATION
PROGRAMME 350

ESTABLISHMENT DETAILS

2019		2018	Details	Grade	2019	2018
Authority	Forecast	Authority			\$	\$
1	1	1	Permanent Secretary	A	169,656	169,656
1	1	1	Principal Assistant Secretary, International Relations	B	67,320	134,640
1	1	1	Education Services Planner	C	119,340	119,340
1	1	1	Gender Development Officer		1	1
1	1	1	Press Information Officer	D	1	1
1	1	0	Coordinator TVET	D	101,604	1
1	1	1	Office Manager	E	1	1
1	1	1	Executive Assistant	G	67,740	67,740
1	1	1	Executive Secretary	H	60,060	60,060
1	1	1	Senior Clerical Officer	K	50,112	50,112
1	1	1	Education Planning Statistical Assistant	K	44,868	44,868
1	1	1	Clerical Officer	M	1	1
1	1	1	Accounts Officer		1	1
13	13	12	TOTALS		680,705	646,422

2019 Personal Emoluments - Standard Object Code 310

Detailed Object Code

31001 Public Officers Salaries	680,705	646,422
Total	680,705	646,422

GOVERNMENT OF ANGUILLA
2019 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 351:
DEPARTMENT OF IMMIGRATION

PROGRAMME PERFORMANCE INDICATORS

KEY STRATEGIES FOR 2018

- Improve public awareness of department by launching and interactive website.
- Form a committee to revise existing Immigration Laws and Policies.
- Provide relevant training and necessary equipment to undertake enforcement operations.

PERFORMANCE INDICATORS	2018 Estimate	2018 Actuals	Reasons
Output Indicators			
· Number of passengers processed.	190,258	165,774	Passage of Hurricane Irma effects may still be affecting the island.
· Number of applications for Identity services processed.	530	608	Belonger Status - 252 , Permanent Residence - 115 , Travel Permits/Certificate of Identity - 241
· Number of interceptions undertaken.	170	130	Estimate not met based on officers participation in several training programmes. Also, no suitable vehicle to conduct patrols. (G35 was written off in August 2018)
· Number of joint patrols conducted.	40	5	Police/Customs do not have a vessel at present. Various Departments out on Training
Outcome Indicators			
· Average waiting time to process passengers on arrival.	1 mins	1 minute	
· Average time to issue endorsement of stamp.	2 mins	1 minute	
· Number of persons found residing illegally.	190	95	Unable to carry out anticipated patrols.

**GOVERNMENT OF ANGUILLA
2019 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 351:
DEPARTMENT OF IMMIGRATION**

PROGRAMME PERFORMANCE INDICATORS

KEY STRATEGIES FOR 2019

- 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.

PERFORMANCE INDICATORS	2019 Estimates	2020 Targets	2021 Targets
Output Indicators			
· Number of passengers processed.	190,258	192,000	192,000
· Number of applications for Identity services processed.	530	590	625
· Number of interceptions undertaken.	170	180	190
· Number of joint patrols conducted.	40	40	40
Outcome Indicators			
· 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
2019 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF IMMIGRATION
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
		2017	2018	2018	2019	2020	2021
		\$	\$	\$	\$	\$	\$
	PERSONAL EMOLUMENTS						
310	Personal Emoluments	2,526,394	2,606,536	2,606,536	2,666,537	2,666,537	2,666,537
311	Temporary Staff	-	1	1	1	1	1
312	Wages	10,292	11,400	11,400	15,000	15,000	15,000
316	Allowances	13,469	40,000	40,000	40,000	40,000	40,000
317	Civil Servants Backpay	52,414	15,282	91,097	1	24,054	9,244
	Total Personal Emoluments	2,602,569	2,673,219	2,749,034	2,721,539	2,745,592	2,730,782
	GOODS AND SERVICES						
320	Local Travel and Subsistence	5,163	5,100	5,100	5,100	5,100	5,100
322	International Travel and Subsistence	7,042	5,000	5,000	5,000	5,000	5,000
324	Utilities	11,910	11,910	11,910	11,910	11,910	11,910
326	Communication Expense	18,000	18,000	18,000	18,000	18,000	18,000
328	Supplies and Materials	111,153	70,000	70,000	70,000	70,000	70,000
331	Maintenance of Buildings	0	0	0	0	0	0
332	Maintenance Services	7,665	10,000	10,000	2,500	2,140	2,140
334	Operating Cost	5,203	7,400	7,400	8,000	8,000	8,000
336	Rental of Assets	124,500	124,500	124,500	124,140	124,500	124,500
338	Professional and Consultancy Services	0	5000	5000	10000	10000	10000
346	Advertising	0	1	1	500	500	500
	Total Goods and Services	290,636	256,911	256,911	255,150	255,150	255,150
	TOTAL ESTIMATES	2,893,205	2,930,130	3,005,945	2,976,689	3,000,742	2,985,932

ACCOUNTING OFFICER: PERMANENT SECRETARY HOME AFFAIRS

GOVERNMENT OF ANGUILLA
2019 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF IMMIGRATION
PROGRAMME 351

ESTABLISHMENT DETAILS

2019		2018		Details	Grade	2019	2018
Authority	Forecast	Authority				\$	\$
1	1	1		Chief Immigration Officer	C	112,356	112,356
2	1	2		Deputy Chief Immigration Officer	D	96,637	96,636
1	2	1		Principal Immigration Officer(Ports)	F	76,704	76,704
7	6	7		Senior Immigration Officer	G	525,360	525,360
11	10	11		Immigration Officer II	H	525,840	525,840
1	1	1		Executive Secretary	H	57,120	57,120
1	1	1		Senior Clerical Officer	K	50,112	50,112
28	22	28		Immigration Officer I	L	1,010,200	1,010,200
10	4	10		Data Entry Clerk	M	152,208	152,208
62	48	62		TOTALS		2,606,537	2,606,536

2019 Personal Emoluments - Standard Object Code 310

Detailed Object Code		2019	2018
31001	Public Officers Salaries	2,606,537	2,606,536
31003	Overtime	60,000	0
	Total	2,666,537	2,606,536

GOVERNMENT OF ANGUILLA
2019 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 352:
DEPARTMENT OF INFORMATION AND BROADCASTING

PROGRAMME PERFORMANCE INDICATORS

KEY STRATEGIES FOR 2018

- Ensure broadcast policy to govern and guide the department is approved by Executive Council.
- Ensure an agreement is reached between Radio Anguilla and the Eastern Caribbean Collective Organization for music rights that is applicable to a Government owned Radio Station.
- Implement new programming with an aim of reaching out to the community to get its involvement.
- Ensure a continued social media presence to keep all demographics of our society informed.

PERFORMANCE INDICATORS	2018 Estimate	2018 Actuals	Reasons
Output Indicators			
· Number of hours of broadcasting.	6,240	6,304	Power outage times were shorter than expected.
· Number of local radio programmes produced.	3,540	1,988	Some hosts were asked to do live programmes because of Studio repairs and some decided to produce their own.
· Number of local news stories aired.	2,184	2,496	
· Number of transmitter outages.	10	18	Main reasons were power outages at Crocus Hill and work done on new GOA Tower.
· Number of new commercials .	300	265	
· Number of live outside broadcasts.	50	26	Outside broadcast antennas are not up to pre-Irma standard as yet.
Outcome Indicators			
· Percentage of hours of broadcast locally produced.	80%	80%	
· Percentage of advertising produced at the Department.	85%	85%	
· Percentage of News stories prepared/written in-house.	95%	95%	

GOVERNMENT OF ANGUILLA
2019 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 352:
DEPARTMENT OF INFORMATION AND BROADCASTING

PROGRAMME PERFORMANCE INDICATORS

KEY STRATEGIES FOR 2019

- 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.
- Observe 50 years of Radio Anguilla through events and programming.

PERFORMANCE INDICATORS	2019 Estimates	2020 Targets	2021 Targets
Output Indicators			
· Number of hours of broadcasting.	6,240	6,240	6,240
· Number of local radio programmes produced.	3,550	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.	300	300	300
· Number of live outside broadcasts.	50	50	50
Outcome Indicators			
· Percentage of hours of broadcast locally produced.	80%	80%	80%
· Percentage of advertising produced at the Department.	85%	85%	85%
· Percentage of News stories prepared/written in-house.	95%	95%	95%

GOVERNMENT OF ANGUILLA
2019 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF INFORMATION AND 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 2017 \$	APPROVED ESTIMATE 2018 \$	REVISED ESTIMATE 2018 \$	APPROVED ESTIMATE 2019 \$	FORWARD ESTIMATE 2020 \$	FORWARD ESTIMATE 2021 \$
	PERSONAL EMOLUMENTS						
310	Personal Emoluments	730,235	733,817	733,817	700,268	733,817	733,817
311	Temporary Staff	7,375	10,000	10,000	10,000	10,000	10,000
312	Wages	65,174	75,000	75,000	80,297	80,297	80,297
316	Allowances	3,926	3,809	3,809	3,809	3,809	3,809
317	Civil Servants Backpay	52,212	1	42,297	1	1	12,353
	Total Personal Emoluments	858,922	822,627	864,923	794,375	827,924	840,276
	GOODS AND SERVICES						
320	Local Travel and Subsistence	8,588	9,000	9,000	13,350	13,350	13,350
324	Utilities	-	1	1	1	1	1
326	Communication Expense	12,517	12,517	12,517	12,517	12,517	12,517
328	Supplies and Materials	11,256	8,000	8,000	16,000	8,000	8,000
332	Maintenance Services	19,251	20,000	20,000	20,000	20,000	20,000
334	Operating Cost	3,511	3,000	3,000	3,000	3,000	3,000
336	Rental of Assets	2,680	1	1	16,080	16,080	16,080
	Total Goods and Services	57,803	52,519	52,519	80,948	72,948	72,948
	TRANSFERS AND SUBSIDIES						
352	Grants and Contributions	9,422	9,500	9,500	13,000	13,000	13,000
	Total Transfers and Subsidies	9,422	9,500	9,500	13,000	13,000	13,000
	TOTAL ESTIMATES	926,147	884,646	926,942	888,323	913,872	926,224

ACCOUNTING OFFICER: PERMANENT SECRETARY HOME AFFAIRS

GOVERNMENT OF ANGUILLA
2019 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF INFORMATION AND BROADCASTING
PROGRAMME 352

ESTABLISHMENT DETAILS

2019		2018	Details	Grade	2019	2018
Authority	Forecast	Authority			\$	\$
1	1	1	Director Information and Broadcasting	C	110,136	110,136
1	1	1	Chief Information Officer	E	91,884	91,884
1	1	1	Programme Manager	E	90,060	90,060
1	1	1	Sales & Marketing Manager	E	1	79,044
1	1	1	Technician	G	66,408	66,408
1	1	1	Sales & Marketing Officer	G	45,495	1
1	1	1	Information Officer	G	64,428	64,428
1	1	1	Senior Announcer	H	1	1
4	4	4	Announcer	K	183,228	183,228
1	1	1	Senior Clerical Officer	K	48,624	48,624
1	1	1	Assistant Information Officer	L	1	1
1	1	1	Accounts Assistant		1	1
1	1	1	Clerical Officer	M	1	1
16	16	16	TOTALS		700,268	733,817

2019 Personal Emoluments - Standard Object Code 310

Detailed Object Code

31001 Public Officers Salaries	700,268	733,817
TOTAL	700,268	733,817

GOVERNMENT OF ANGUILLA
2019 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 355:
DEPARTMENT OF LABOUR

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2018

- The creation of a website to improve delivery and access.
- Proactive labour inspections in targeted sectors and increased public education on labour laws.
- Development of a Department of Labour staff manual and staff participation at ILO workshops.
- Revamp the unemployment registration system. This include maintaining a database of job seekers and job opportunities, as well as matching and placement of job seekers.

PERFORMANCE INDICATORS	2018 Estimate	2018 Actuals	Reasons
Output Indicators			
· Number of unemployed persons registered and placed in jobs.	2000	1900	Persons unemployed after Hurricane Irma found new employment
· Number of organisations to be monitored to ensure compliance with Labour Laws.	250	120	
Outcome Indicators			
· Percentages of workplaces inspected and audited and are compliant with labour legislation within 90 days of inspection.	80%	40%	Staffing constraints have affected ability to perform inspections
· Percentage of job seekers placed/referred to employment opportunity.	100%	90%	
· Number of Occupational Health and Safety provisions enacted, implemented and monitored.	0%	0%	No legal backing to enforce such.
· Percentage of reduction in injuries/incidents at workplaces.	30%		No reports of job related injuries made in 2018
· Percentage of unemployed persons that are registered, assessed and profiled into categories.	100%	100%	

GOVERNMENT OF ANGUILLA
2019 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 355:
DEPARTMENT OF LABOUR

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2019

- To create a Facebook page to improve delivery and access.
- 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 the Labour (Relations) Act 2018
- To revise the Department's Policies and Procedures and align same to new and emerging labour legislation

PERFORMANCE INDICATORS	2019 Estimates	2021 Targets	2021 Targets
Output Indicators			
· Number of unemployed persons registered and placed in jobs.	80	90	90
· Number of conciliatory matters handled	225	250	250
· Number of organisations to be monitored to ensure compliance with Labour Laws.	120	130	140
Outcome Indicators			
· Percentages of workplaces inspected and audited and are compliant with labour legislation within 90 days of inspection.	80%	90%	100%
· Percentages of conciliatory matters successfully addressed or resolved	90%	90%	90%
· Percentage of job seekers placed/referred to employment opportunity.	100%	100%	100%
· Number of Occupational Health and Safety provisions enacted, implemented and monitored.			
· Percentage of reduction in injuries/incidents at workplaces.	30%	20%	10%
· Percentage of unemployed persons that are registered, assessed and profiled into categories.	100%	100%	100%

GOVERNMENT OF ANGUILLA
2019 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF LABOUR
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.

		RECURRENT EXPENDITURES					
STANDARD OBJECT	DETAILS OF EXPENDITURE	ACTUAL	APPROVED ESTIMATE	REVISED ESTIMATE	APPROVED ESTIMATE	FORWARD ESTIMATE	FORWARD ESTIMATE
		2017	2018	2018	2019	2020	2021
		\$	\$	\$	\$	\$	\$
PERSONAL EMOLUMENTS							
310	Personal Emoluments	503,119	478,322	478,322	586,777	586,777	586,777
311	Temporary Staff	-	-	-	2,000	2,000	2,000
312	Wages	9,244	12,825	12,825	10,725	10,725	10,725
316	Allowances	8,963	3,000	3,000	3,000	3,000	3,000
317	Civil Servants Backpay	40,789	1	6,490	1	1	1
	Total Personal Emoluments	562,115	494,148	500,637	602,503	602,503	602,503
GOODS AND SERVICES							
320	Local Travel and Subsistence	10,410	12,931	12,931	12,931	12,931	12,931
324	Utilities	24,902	24,902	24,902	24,902	24,902	24,902
326	Communication Expense	4,099	6,500	6,500	6,500	6,500	6,500
328	Supplies and Materials	7,059	7,285	7,285	5,285	5,285	5,285
330	Subscriptions, Periodicals and Books	250	1	1	1	1	1
332	Maintenance Services	1,720	3,000	3,000	3,000	3,000	3,000
336	Rental of Assets	101,797	111,485	111,485	111,485	111,485	111,485
344	Training	-	5,000	5,000	5,000	5,000	5,000
346	Advertising	-	1	1	965	965	965
	Total Goods and Services	150,237	171,105	171,105	170,069	170,069	170,069
	TOTAL ESTIMATES	712,352	665,253	671,742	772,572	772,572	772,572

ACCOUNTING OFFICER: PERMANENT SECRETARY HOME AFFAIRS

GOVERNMENT OF ANGUILLA
2019 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF LABOUR
PROGRAMME 355

ESTABLISHMENT DETAILS

2019		2018	Details	Grade	2019	2018
Authority	Forecast	Authority			\$	\$
1	1	1	Labour Commissioner	C	105,780	105,780
1	1	1	Deputy Labour Commissioner	E	85,656	79,044
0	0	1	Senior Labour Officer	G	0	66,408
1	1	1	Executive Secretary	H	60,060	60,060
2	2	0	Inspector II /Labour Officer 2	H	120,120	0
4	4	4	Inspector I /Labour Officer	J	215,160	167,029
1	1	1	Clerical Officer	M	1	1
10	10	9	TOTALS		586,777	478,322

2019 Personal Emoluments - Standard Object Code 310

Detailed Object Code

31001 Public Officers Salaries	586,777	478,322
Total	586,777	478,322

GOVERNMENT OF ANGUILLA
2019 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF EDUCATION
PROGRAMME 359

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.

		RECURRENT EXPENDITURES					
STANDARD OBJECT	DETAILS OF EXPENDITURE	ACTUAL 2017	APPROVED ESTIMATE 2018	REVISED ESTIMATE 2018	APPROVED ESTIMATE 2019	FORWARD ESTIMATE 2020	FORWARD ESTIMATE 2021
		\$	\$	\$	\$	\$	\$
PERSONAL EMOLUMENTS							
310	Personal Emoluments	20,864,785	21,387,577	21,387,577	21,907,488	22,044,483	22,288,071
311	Temporary Staff	31,000	20,000	20,000	20,000	20,000	20,000
312	Wages	1,578,517	1,577,508	1,577,508	1,803,829	1,803,829	1,803,829
316	Allowances	268,027	270,200	270,200	293,600	293,600	293,600
317	Civil Servants Backpay	1,148,724	126,559	1,287,550	94,551	38,470	135,475
	Total Personal Emoluments	23,891,055	23,381,844	24,542,835	24,119,468	24,200,382	24,540,975
GOODS AND SERVICES							
320	Local Travel and Subsistence	111,842	120,200	120,200	120,200	120,200	120,200
324	Utilities	250,000	250,000	250,000	250,000	250,000	250,000
326	Communication Expense	61,913	61,914	61,914	61,914	61,914	61,914
328	Supplies and Materials	355,820	336,000	336,000	356,000	356,000	356,000
330	Subscriptions, Periodicals and Books	3,767	457	457	7,532	7,532	7,532
331	Maintenance of Buildings	79,863	50,000	50,000	80,000	80,000	80,000
332	Maintenance Services	86,121	80,000	80,000	106,222	106,222	106,222
334	Operating Cost	40,168	75,000	75,000	75,000	75,000	75,000
336	Rental of Assets	108,326	492,457	492,457	492,457	110,758	110,758
338	Professional and Consultancy Services	261,851	266,802	266,802	436,802	436,802	436,802
344	Training	36,412	40,000	40,000	144,038	144,038	144,038
346	Advertising	-	2,372	2,372	2,372	2,372	2,372
	Total Goods and Services	1,396,083	1,775,202	1,775,202	2,132,537	1,750,838	1,750,838
TRANSFERS AND SUBSIDIES							
352	Grants and Contributions	2,272,550	2,300,000	2,300,000	2,390,625	2,390,625	2,390,625
	Total Transfers and Subsidies	2,272,550	2,300,000	2,300,000	2,390,625	2,390,625	2,390,625
SOCIAL SERVICES							
360	Public Assistance	116,967	84,000	84,000	124,000	124,000	124,000
	Total Social Services	116,967	84,000	84,000	124,000	124,000	124,000
	TOTAL ESTIMATES	27,676,654	27,541,046	28,702,037	28,766,630	28,465,845	28,806,438

ACCOUNTING OFFICER: PERMANENT SECRETARY EDUCATION AND SPORTS

GOVERNMENT OF ANGUILLA
2019 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF EDUCATION
PROGRAMME 359

ESTABLISHMENT DETAILS

2019		2018		Details	Grade	2019	2018
Authority	Forecast	Authority				\$	\$
Central Administration							
1	1	1		Chief Education Officer	B	140,148	140,148
1	1	1		Education Officer, Assessment, Measurement & Testing	C	113,484	113,484
1	1	1		Education Officer, Curriculum Development	C	113,484	113,484
1	1	1		Education Officer, Primary/Pre-Primary	C	107,940	107,940
1	1	1		Education Officer, Multi-Professional Support Services	C	107,940	113,484
1	1	1		Education Officer, Professional Development	C	1	1
1	1	1		Educational Psychologist	D	101,604	101,640
1	1	1		Drug Counselor/Therapist	D	96,636	96,636
2	1	2		Senior School Health Nurse	D	96,636	96,636
2	2	2		Curriculum Officer, Specified Subject Areas	D	136,864	136,864
1	1	1		Curriculum Officer, Literacy	D	101,604	101,640
1	1	1		Reading Recovery Tutor	D	105,780	105,780
1	1	1		Careers Coordinator	D	103,668	103,668
2	2	2		Speech/Language Therapist	D	90,961	90,960
1	1	1		Assessment Officer	D	90,960	90,960
1	1	1		Coordinator, Tourism Studies	E	93,780	93,780
1	1	1		Facilities Manager	E	85,656	85,656
1	0	1		Maintenance Coordinator	E	-	-
1	1	1		School Health Nurse	F	144,204	144,204
2	2	2		Education Welfare Officer	F	155,796	155,796
1	1	1		Executive Assistant	G	67,740	67,740
1	1	1		Bursar	G	62,520	62,520
1	1	1		Resource Centre Technician	H	1	1
5	4	5		Senior Clerical Officer	K	233,340	233,340
3	3	3		Clerical Officer	M	117,852	120,564
1	1	1		ICT Coordinator/Curriculum Officer ICT		96,636	96,636
3	3	3		Maintenance Officer		3	3
8	8	8		Custodians		8	8
3	3	3		Safety Officer (ALHCS, WISE, PRU)		3	3
50	47	50		Totals - Central Administration		2,565,249	2,573,576

GOVERNMENT OF ANGUILLA
2019 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF EDUCATION
PROGRAMME 359

ESTABLISHMENT DETAILS

2019 Authority	Forecast	2018 Authority	Details	Grade	2019 \$	2018 \$
Secondary Education						
1	1	1	Principal ALHCS	C	149,748	149,748
3	3	3	Deputy Principal ALHCS	D	313,200	313,200
1	1	1	Coordinator, WISE	D	96,636	96,636
0	0	1	Coordinator TVET	D	-	103,668
1	1	1	Coordinator, PRU	D	93,780	93,780
91	91	91	Graduate Teacher	E	7,300,732	7,300,732
5	5	5	Guidance Counselor	E	419,268	435,888
4	4	4	Part-Time Graduate Teacher	E	154,236	154,236
5	5	5	Technical Teacher III	F	550,920	550,920
			Technical Teacher II	F	50,112	50,112
			Technical Teacher I	G/H	-	-
4	4	4	Specialist Teacher II	F	249,948	335,604
			Specialist Teacher Part Time		67,080	58,584
5	5	5	Certificated Teacher	H	280,951	371,712
5	5	1	Uncertified Teacher	J	282,900	155,724
6	7	6	Teaching Assistants	L	100,079	173,856
2	2	2	Laboratory Assistant	L	44,412	44,412
1	1	1	School Library Assistant	M	1	1
134	135	131	Totals - Secondary Education		10,154,003	10,388,813

GOVERNMENT OF ANGUILLA
2019 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF EDUCATION
PROGRAMME 359

ESTABLISHMENT DETAILS

2019 Authority	2019 Forecast	2018 Authority	Details	Grade	2019 \$	2018 \$
Primary Education						
6	6	6	Principal Primary	D	611,688	615,816
6	6	6	Deputy Principal	E	525,876	529,044
30	30	30	Graduate Teacher	E	2,667,334	2,715,920
3	3	3	Guidance Counselor	E	257,952	257,952
2	1	2	Specialist Teacher	F	150,312	142,312
1	0	1	Certificated Teacher II	G	1	1
57	57	39	Certificated Teacher	H	3,028,808	2,550,164
19	19	20	Uncertified Teacher	J	617,547	734,676
1	1	1	Steel Pan Instructor	J	60,660	60,660
1	1	1	PE Coach	J	60,660	60,660
3	3	3	Teaching Assistant (II)	K	3	3
18	18	15	Teaching Assistant	L	629,454	757,980
147	145	127	Totals - Primary Education		8,610,295	8,425,188
331	327	308	TOTALS - DEPARTMENT		21,329,547	21,387,577

2019 Personal Emoluments - Standard Object Code 310

Detailed Object Code		2019	2018
31001	Public Officers Salaries	21,329,547	21,387,577
	Total	21,329,547	21,387,577

**GOVERNMENT OF ANGUILLA
2019 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 360:
LIBRARY SERVICES**

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2018

- 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.

PERFORMANCE INDICATORS	2018 Estimates	2018 Actuals	Reasons
Output Indicators			
· Number of new users registered.	350	272	
· Number of computers available for public use.	34	28	Computers not functioning
· Average number of items borrowed per capita.	3.5	4.5	Change in loan policy
· Number of ICT sessions conducted.	10	240	Classes conducted weekly
· Number of new items added to collections.	1,000	2,038	Donations & Purchasing
· Number of participants in outreach programmes.	650	650	
· Number of website visits.	3,000	3,500	Increase in computer users post Irma
Outcome Indicators			
· Percentage of customers more confident in use of ICT.	40%	50%	
· Percentage of parents who read with young children.	50%	60%	Increase in Storytime attendees
· Number of customers who access information they previously could not.	60%	60%	Website offers online journals
· Percentage of customers satisfied with the resources provided.	75%	75%	

GOVERNMENT OF ANGUILLA
2019 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 360:
LIBRARY SERVICES

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2019

- 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.

PERFORMANCE INDICATORS	2019 Estimates	2020 Targets	2021 Targets
Output Indicators			
· Number of new users registered.	350	350	400
· Number of computers available for public use.	34	34	34
· Average number of items borrowed per capita.	3.5	4.5	5
· Number of ICT sessions conducted.	10	10	10
· Number of new items added to collections.	1,000	2,000	2,000
· Number of participants in outreach programmes.	650	700	700
· Number of website visits.	3,000	4,000	4,000
Outcome Indicators			
· Percentage of customers more confident in use of ICT.	40%	70%	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
2019 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF LIBRARY SERVICES
PROGRAMME 360

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	REVISED	APPROVED	FORWARD	FORWARD
		2017	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
		2018	2018	2019	2020	2021	
		\$	\$	\$	\$	\$	
	PERSONAL EMOLUMENTS						
310	Personal Emoluments	679,456	707,338	707,338	699,988	707,338	707,338
311	Temporary Staff	-	1	1	1	1	1
312	Wages	81,313	80,800	80,800	80,800	80,800	80,800
316	Allowances	839	6,000	6,000	6,000	6,000	6,000
317	Civil Servants Backpay	-	62,543	111,745	1	1	1
	Total Personal Emoluments	761,607	856,682	905,884	786,790	794,140	794,140
	GOODS AND SERVICES						
320	Local Travel and Subsistence	2,813	7,200	7,200	7,200	7,200	7,200
324	Utilities	171,140	171,140	171,140	171,140	171,140	171,140
326	Communication Expense	10,000	10,000	10,000	10,000	10,000	10,000
328	Supplies and Materials	21,557	20,000	20,000	20,000	20,000	20,000
330	Subscriptions, Periodicals and Books	51,553	60,000	60,000	60,000	60,000	60,000
332	Maintenance Services	4,907	18,000	18,000	18,000	18,000	18,000
334	Operating Costs	-	1	1	2,000	2,000	2,000
338	Professional and Consultancy Services	3,000	3,000	3,000	6,000	6,000	6,000
344	Training	-	1	1	2,000	2,000	2,000
346	Advertising	-	1	1	1,000	1,000	1,000
	Total Goods and Services	264,967	289,343	289,343	297,340	297,340	297,340
	TOTAL ESTIMATES	1,026,575	1,146,025	1,195,227	1,084,130	1,091,480	1,091,480

ACCOUNTING OFFICER: PERMANENT SECRETARY EDUCATION AND SPORTS

GOVERNMENT OF ANGUILLA
2019 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF LIBRARY SERVICES
PROGRAMME 360

ESTABLISHMENT DETAILS

2019		2018	Details	Grade	2019	2018
Authority	Forecast	Authority			\$	\$
1	1	1	Director of Library Services	C	105,780	109,410
1	1	1	Deputy Director, School Children Library Services	E	90,060	93,780
2	2	2	Librarian	E	164,544	164,544
1	0	1	Reference Librarian	E	1	1
2	3	2	Senior Library Assistant	H	60,060	60,060
1	1	1	Executive Secretary	H	60,060	60,060
4	5	4	Library Assistant	L	177,649	177,649
1	1	1	Library Attendant	M	1	1
1	1	1	Clerical Officer	M	41,832	41,832
1	1	1	Archivist		1	1
15	16	15	TOTALS		699,988	707,338

2019 Personal Emoluments - Standard Object Code 310

Detailed Object Code		2019	2018
31001	Public Officers Salaries	699,988	707,338
	Total	699,988	707,338

GOVERNMENT OF ANGUILLA
2019 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
MINISTRY OF FINANCE, ECONOMIC DEVELOPMENT, COMMERCE ,TOURISM AND INFORMATION TECHNOLOGY

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.

SUMMARY OF EXPENDITURE BY PROGRAMME							
RECURRENT EXPENDITURE							
PROGRAMME		2017 Actual Expenditure	2018 Approved Budget	2018 Revised Estimate	2019 Budget Estimates	2020 Forward Estimates	2021 Forward Estimates
450	MINISTRY OF FINANCE	30,859,960	33,455,378	34,597,910	35,702,895	35,798,462	35,798,462
451	TREASURY	25,660,961	27,241,160	27,301,260	30,158,208	30,926,497	27,926,497
452	CUSTOMS	4,330,352	5,031,087	5,219,818	4,965,289	4,860,073	4,887,511
453	COMMERCIAL REGISTRY	1,357,798	1,329,334	1,349,922	1,419,083	1,419,083	1,419,083
454	POST OFFICE	3,127,651	2,469,648	2,538,296	2,502,418	2,459,648	2,459,648
455	DEPARTMENT OF INFORMATION TECHNOLOGY	-	3,822,773.00	3,902,154.00	3,940,737	3,841,006	3,841,006
456	INTERNAL AUDIT	657,359	552,730	651,277	536,418	552,730	552,730
457	STATISTICS	604,032	890,656	955,952	969,912	1,126,082	1,126,082
458	INLAND REVENUE	1,756,228	1,846,457	1,880,866	2,117,271	1,826,157	1,826,157
459	LANDS AND SURVEYS	1,225,974	-	-	-	-	-
460	PHYSICAL PLANNING	1,037,373	-	-	-	-	-
	MINISTRY TOTAL	70,617,688	76,639,223	78,397,455	82,312,231	82,809,738	79,837,176
CAPITAL EXPENDITURE							
45 450	MINISTRY OF FINANCE, ECONOMIC DEVELOPMENT, INVESTMENT, COMMERCE & TOURISM				4,510,000		
	MINISTRY TOTAL EXPENDITURE				86,822,231	82,809,738	79,837,176

GOVERNMENT OF ANGUILLA
2019 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
MINISTRY OF FINANCE, ECONOMIC DEVELOPMENT, COMMERCE, TOURISM AND INFORMATION
TECHNOLOGY
PROGRAMME 45 450

	2019 Budget Ceiling	2020 Forward Estimate	2021 Forward Estimate
Recurrent Expenditure			
Baseline Recurrent 2018 Budget and Forward Estimates Ceiling	77,297,476	76,636,448	76,636,448
Approved New Spending Proposals			
Ministry of Finance	2,123,710	1,570,483	1,570,483
Treasury	3,279,190	3,800,146	800,146
Customs	13,413	8,196	35,635
Commercial Registry			
Post Office			
Internal Audit			
Statistics			
Inland Revenue			
Department of Information & Technology			
TOTAL	5,416,313	5,378,825	2,406,264
Approved Savings Options			
Ministry of Finance			
Treasury			
Customs			
Commercial Registry			
Post Office			
Internal Audit			
Statistics			
Inland Revenue			
Department of Information & Technology	-		
TOTAL	-	-	-
<i>Price Adjustment</i>	(401,558)	(794,465)	(794,464)
FINAL 2019 Recurrent and Forward Estimates Ceiling and Forward Estimates	82,312,231	82,809,738	79,837,176
Capital Expenditure			
Programme: 45 450	2019 Capital Budget	2020 Forward Estimate	2021 Forward Estimate
Name of Project			
Furniture and Equipment	300,000		
Information System Development - SmartStream Upgrade, Policy & Strategy	110,000		
IT Equipment	300,000		
Tourism Sector Development	2,100,000		
Statistics Development - Labour Force/Labour Market Survey & Census Preparation	200,000		
GoA Divestment Initiative	1,000,000		
Miscellaneous Projects	300,000		
Land Acquisitions	200,000		
FINAL 2019 Capital Budget	4,510,000	-	-

GOVERNMENT OF ANGUILLA
2019 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 450:

MINISTRY OF FINANCE, ECONOMIC DEVELOPMENT, COMMERCE , TOURISM AND INFORMATION TECHNOLOGY

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2018

- Consolidate 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.
 - Implement new tourism strategy targeting high value visitors to the island.
 - Streamlining the process of business licensing.
 - Develop a range of policy options to increase Foreign Direct Investment.

PERFORMANCE INDICATORS	2018 Estimates	2018 Actuals	Reasons
Output Indicators			
· Number of policy papers, reports and briefings prepared.	196	257	
· Number of budget submissions reviewed.	38	38	
· Number of macro-fiscal forecasts and/or updates prepared.	2	2	
· Number of appropriation bills prepared.	1	2	
· Number of budget monitoring reports prepared.	12	12	
· Number of debt instruments Managed.	20	17	
· Number of sources of financing for capital budget realised.	2	4	
· Number of businesses approved for licenses.	210	240	
· Number of tourism promotion campaigns conducted.			
Outcome Indicators			
· Percentage of policy recommendations approved.	95%	85%	
· Percentage variation between approved budget and actual budget outturn.	40%	2%	This was mainly due to a supplementary budget in 2018
· Percentage of debt instruments in arrears.	0%	0%	
· Percentage increase in capital budget execution rate.	5%	0%	
· Percentage of compliant business license applications approved within 15 days.	80%		
· Number of inbound tourists.	68,254	54,173	

GOVERNMENT OF ANGUILLA
2019 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 450:
MINISTRY OF FINANCE, ECONOMIC DEVELOPMENT, COMMERCE, TOURISM AND INFORMATION
TECHNOLOGY

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2019

- 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.
- Implement new tourism strategy targeting high value visitors to the island.
- Continue to streamline the process of business licensing.
- Continue to develop a range of policy options to increase Foreign Direct Investment.
- Improve project appraisal processes.

PERFORMANCE INDICATORS	2019 Estimates	2020 Targets	2021 Targets
Output Indicators			
· Number of policy papers, reports and briefings prepared.	220	230	240
· Number of budget submissions reviewed.	38	38	38
· 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.	18	18	18
· Number of sources of financing for capital budget realised.	2	2	2
· Number of businesses approved for licenses.	210	220	220
Outcome Indicators			
· Percentage of policy recommendations approved.	95%	95%	95%
· Percentage variation between approved budget and actual budget outturn.	40%	35%	35%
· Percentage of debt instruments in arrears.	0%	0%	0%
· Percentage increase in capital budget execution rate.	5%	5%	5%
· Percentage of compliant business license applications approved within 15 days.	80%	80%	80%
· Number of inbound tourists.	68,254	75,079	86,341

GOVERNMENT OF ANGUILLA
2019 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
MINISTRY OF FINANCE, ECONOMIC DEVELOPMENT, INVESTMENT, COMMERCE, TOURISM AND INFORMATION TECHNOLOGY
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 ESTIMATE	REVISED ESTIMATE	APPROVED ESTIMATE	FORWARD ESTIMATE	FORWARD ESTIMATE
		2017	2018	2018	2019	2020	2021
		\$	\$	\$	\$	\$	\$
PERSONAL EMOLUMENTS							
310	Personal Emoluments	2,193,602	2,249,963	2,249,963	2,256,549	2,329,006	2,329,006
311	Temporary Staff	-	1	1	1	1	1
312	Wages	92,954	73,652	73,652	73,652	73,652	73,652
316	Allowances	337,252	340,000	340,000	340,000	340,000	340,000
317	Civil Servants Backpay	51,056	1	142,533	53,148	1	1
	Total Personal Emoluments	2,674,863	2,663,617	2,806,149	2,723,350	2,742,660	2,742,660
GOODS AND SERVICES							
320	Local Travel and Subsistence	15,008	15,000	15,000	15,000	15,000	15,000
322	International Travel and Subsistence	392,976	233,000	233,000	233,000	233,000	233,000
324	Utilities	114,000	114,000	114,000	114,000	114,000	114,000
326	Communication Expense	74,000	74,000	74,000	74,000	74,000	74,000
328	Supplies and Materials	43,897	32,144	32,144	32,144	32,144	32,144
330	Subscriptions, Periodicals and Books	-	1	1	1	1	1
331	Maintenance of Buildings	-	-	-	-	-	-
332	Maintenance Services	23,230	18,000	18,000	18,000	18,000	18,000
334	Operating Cost	7,565	15,836	15,836	15,836	15,836	15,836
336	Rental of Assets	1,239	900	900	4,920	4,920	4,920
338	Professional and Consultancy Services	985,452	787,060	787,060	783,040	781,700	781,700
342	Hosting and Entertainment	28,579	12,000	12,000	12,000	12,000	12,000
344	Training	-	1	1	1	1	1
346	Advertising	3,441	1,000	1,000	1,000	1,000	1,000
348	Banking Resolution	-	-	-	-	-	-
	Total Goods and Services	1,689,387	1,302,942	1,302,942	1,302,942	1,301,602	1,301,602
TRANSFERS AND SUBSIDIES							
352	Grants and Contributions	10,127,350	9,768,005	10,768,005	10,868,099	9,768,005	9,768,005
	Total Transfers and Subsidies	10,127,350	9,768,005	10,768,005	10,868,099	9,768,005	9,768,005
OTHER EXPENDITURE							
374	Sundry Expense	-	1	1	1	1	1
	Total Other Expenditure	-	1	1	1	1	1
DEBT							
380	Debt Servicing - Domestic	10,070,610	11,357,784	11,357,784	9,837,251	9,386,965	9,386,965
382	Debt Servicing - Foreign	6,297,750	7,459,428	7,459,428	10,668,926	10,895,628	10,895,628
	Total Debt	16,368,360	18,817,212	18,817,212	20,506,177	20,282,593	20,282,593
SPECIAL EXPENDITURE							
384	Furniture and Equipment	-	1	1	1	1	1
	Total Special Expenditure	-	1	1	1	1	1
RESTRICTED EXPENDITURE							
390	Restricted Expenditure	-	903,600	903,600	302,325	1,703,600	1,703,600
	Total Restricted Expenditure	-	903,600	903,600	302,325	1,703,600	1,703,600
	TOTAL ESTIMATES	30,859,960	33,455,378	34,597,910	35,702,895	35,798,462	35,798,462

ACCOUNTING OFFICER: PERMANENT SECRETARY FINANCE

GOVERNMENT OF ANGUILLA
2019 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
MINISTRY OF FINANCE, ECONOMIC DEVELOPMENT, INVESTMENT, COMMERCE ,TOURISM AND
INFORMATION TECHNOLOGY
PROGRAMME 450

ESTABLISHMENT DETAILS

2019 Authority	2018 Forecast	2018 Authority	Details	Grade	2019 \$	2018 \$
FINANCE						
1	1	1	Permanent Secretary Finance	A	169,565	169,565
1	1	1	Principal Assistant Secretary Finance	B	134,640	134,640
1	1	1	Budget Director	C	107,940	107,940
1	1	1	Debt Manager	C	105,780	105,780
1	1	1	Chief Procurement Officer	C	105,780	105,780
1	1	1	Compliance Manager	C	105,780	105,780
1	1	1	Deputy Chief Procurement Officer	D	90,960	90,960
1	1	1	Senior Finance Officer	D	101,604	101,604
2	2	2	Finance Officer	E	191,376	191,376
1	1	1	Budget Officer	E	79,044	79,044
1	1	1	Debt Officer	E	1	1
ECONOMIC DEVELOPMENT						
1	1	1	Permanent Secretary Economic Development, Investment & Commerce	A	169,656	169,656
1	1	1	Director Economic Planning	C	105,780	105,780
1	1	1	Chief Projects Officer	C	110,136	110,136
1	1	1	Tourism Planner	C	105,780	105,780
1	1	1	Senior Project Officer	D	1	1
1	1	1	Research Officer	E	19,761	79,044
1	1	1	Product Development Officer	E	88,296	88,296
1	1	1	Economist	E	79,044	79,044
2	2	2	Project Officer	E	2	2
1	1	1	Commerce Officer	E	85,656	85,656
1	1	1	Trade and Investment Officer	E	65,870	1
ADMINISTRATION						
3	2	3	Executive Assistant	G	134,844	134,844
1	1	1	Executive Secretary	H	60,060	60,060
2	1	2	Clerical Officer	M	38,592	38,592
1	1	1	Receptionist/Office Assistant	M	1	1
31	29	31	TOTALS		2,255,949	2,249,363

2019 Personal Emoluments - Standard Object Code 310

Detailed Object Code			
31001	Public Officers Salaries	2,255,949	2,249,363
31003	Overtime	600	600
Total		2,256,549	2,249,963

GOVERNMENT OF ANGUILLA
2019 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 451:
TREASURY

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2018

- 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.

PERFORMANCE INDICATORS	2018 Estimate	2018 Actuals	Reasons
Output Indicators			
· Number of payments processed.	23,280	25,307	
· Number of financial reports prepared.	271	271	
· Number of bank reconciliations.	335	334	
· Number of payments rejected due to non-compliance.	10	12	
· Number of queries processed.	1,000	1,100	
Outcome Indicators			
· Average time to process transactions from time of receipt.	12hrs	12hrs	
· Percentage of payments paid on time.	93%	95%	
· Percentage of payments in arrears as at 31 December.	0	0	
· Average time taken to submit financial reports (after close of accounting period).	6 months	3 months	
· Number of sanctions imposed on officers failing to comply with regulations.	10	8	
· Number of times public account is in overdraft.	200 days	195 days	
· Number of deposit slips outstanding as at 31 st December.	5	3	

GOVERNMENT OF ANGUILLA
2019 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 451:
TREASURY

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2019

- 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.
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- 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.

PERFORMANCE INDICATORS	2019 Estimates	2020 Targets	2021 Targets
Output Indicators			
· 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
Outcome Indicators			
· 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 st December.	5	5	5

GOVERNMENT OF ANGUILLA
2019 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.

RECURRENT EXPENDITURES

STANDARD OBJECT	DETAILS OF EXPENDITURE	ACTUAL	APPROVED ESTIMATE	REVISED ESTIMATE	APPROVED ESTIMATE	FORWARD ESTIMATE	FORWARD ESTIMATE
		2017	2018	2018	2019	2020	2021
		\$	\$	\$	\$	\$	\$
	PERSONAL EMOLUMENTS						
310	Personal Emoluments	793,050	787,078	787,078	839,773	866,121	866,121
311	Temporary Staff	5,904	2,500	2,500	2,500	2,500	2,500
312	Wages	15,322	14,230	14,230	14,230	14,230	14,230
314	Social Security - Government	3,410,497	3,460,000	3,460,000	3,460,000	3,460,000	3,460,000
315	Ex-gratia Payments	-	1	1	1	1	1
316	Allowances	1,832	2,000	2,000	2,000	2,000	2,000
317	Civil Servants Backpay	45,774	1	60,101	52,470	1	1
	Total Personal Emoluments	4,272,378	4,265,810	4,325,910	4,370,974	4,344,853	4,344,853
	GOODS AND SERVICES						
320	Local Travel and Subsistence	1,837	2,400	2,400	3,300	3,300	3,300
324	Utilities	2,706,397	2,500,000	2,500,000	2,000,000	2,000,000	2,000,000
326	Communication Expense	3,800	3,800	3,800	3,800	3,800	3,800
328	Supplies and Materials	48,903	50,000	50,000	80,000	80,000	80,000
331	Maintenance of Buildings	-	-	-	-	-	-
332	Maintenance Services	5,094	6,500	6,500	6,500	6,500	6,500
334	Operating Cost	-	1,200	1,200	1,200	1,200	1,200
336	Rental of Assets	-	85,000	85,000	690,736	885,146	885,146
340	Insurance	6,668,421	6,681,250	6,681,250	6,681,250	6,681,250	6,681,250
344	Training	-	1,000	1,000	1,000	1,000	1,000
	Total Goods and Services	9,434,452	9,331,150	9,331,150	9,467,786	9,662,196	9,662,196
	TRANSFERS AND SUBSIDIES						
350	Retiring Benefits	9,729,570	10,764,200	10,764,200	10,000,000	10,000,000	10,000,000
352	Grants and Contributions	2,033,016	2,000,000	2,000,000	2,356,448	2,356,448	2,356,448
	Total Transfers and Subsidies	11,762,586	12,764,200	12,764,200	12,356,448	12,356,448	12,356,448
	OTHER EXPENDITURE						
370	Refunds	125,214	300,000	300,000	200,000	200,000	200,000
372	Claims against the Government	13,439	500,000	500,000	3,685,000	4,285,000	1,285,000
374	Sundry Expense	1,345	5,000	5,000	3,000	3,000	3,000
	Total Other Expenditure	139,998	805,000	805,000	3,888,000	4,488,000	1,488,000
	DEBT						
380	Debt Servicing - Domestic	51,547	75,000	75,000	75,000	75,000	75,000
	Total Debt	51,547	75,000	75,000	75,000	75,000	75,000
	TOTAL ESTIMATES	25,660,961	27,241,160	27,301,260	30,158,208	30,926,497	27,926,497

ACCOUNTING OFFICER: PERMANENT SECRETARY FINANCE

GOVERNMENT OF ANGUILLA
2019 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
TREASURY DEPARTMENT
PROGRAMME 451

ESTABLISHMENT DETAILS

2019		2018			2019	2018
Authority	Forecast	Authority	Details	Grade	\$	\$
1	1	1	Accountant General	B	131,976	131,976
1	1	1	Deputy Accountant General	C	105,780	105,780
1	1	1	Accountant	E	52,696	1
1	1	1	Business Process Analyst	E	85,656	85,656
1	1	1	Cash Management Analyst		1	1
1	1	1	Operations Manager	F	80,640	80,640
1	1	1	Payroll Officer	H	60,006	60,006
1	1	1	Executive Secretary	H	60,060	60,060
1	1	1	Executive Assistant	G	1	1
1	1	1	Principal Cashier	H	60,060	60,060
1	1	1	Accounts Officer II	J	55,404	55,404
1	1	1	Senior Accounts Clerk/Ledger	J	55,968	55,968
1	1	1	Approver Payables Clerk	J	50,112	50,112
1	1	1	Social Security Clerk and Pensions Clerk	L	41,412	41,412
1	1	1	Accounts Payable Clerk	M	1	1
15	15	15	TOTALS		839,773	787,078

2019 Personal Emoluments - Standard Object Code 310

Detailed Object Code

31001 Public Officers Salaries	839,773	787,078
Total	839,773	787,078

GOVERNMENT OF ANGUILLA
2019 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 452:
CUSTOMS DEPARTMENT

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2018

-
- 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.
-

PERFORMANCE INDICATORS	2018 Estimates	2018 Actuals	Reasons
Output Indicators			
· Number of containers processed.	2000		
· Number of containers inspected.	2000		
· Number of fines and prosecutions.	7		
· Number of Meetings with other agencies (annually).	4		
Outcome Indicators			
· Percentage containers non-compliant.	1%		
· Duty value of non or falsely declared goods.	\$90,000		
· Percentage of non-compliant importers and passengers issued fines.	1%		
· Value of fines imposed.	\$15,000		
· MOU's/Agreement with other agencies.	4		
· Employee capacity/competency.	16		

GOVERNMENT OF ANGUILLA
2019 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 452:
CUSTOMS DEPARTMENT

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2019

- 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.

PERFORMANCE INDICATORS	2019 Estimates	2020 Targets	2021 Targets
Output Indicators			
· Number of containers processed.	2000	2000	
· Number of containers inspected.	2000	2000	
· Number of fines and prosecutions.	7	7	
· Number of Meetings with other agencies (annually).	4	4	
Outcome Indicators			
· Percentage containers non-compliant.	1%	1%	
· Duty value of non or falsely declared goods.	\$90,000	90,000	
· Percentage of non-compliant importers and passengers issued fines.	1%	1%	
· Value of fines imposed.	\$15,000	\$15,000	
· MOU's/Agreement with other agencies.	8	8	
· Employee capacity/competency.	32	32	

GOVERNMENT OF ANGUILLA
2019 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
		2017	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
		\$	\$	\$	\$	\$	\$
	PERSONAL EMOLUMENTS						
310	Personal Emoluments	3,605,036	4,109,186	4,109,186	4,109,186	4,109,186	4,109,186
311	Temporary Staff	-	10,000	10,000	10,000	10,000	10,000
312	Wages	25,278	16,875	16,875	16,875	16,875	16,875
316	Allowances	112,722	97,000	97,000	97,000	97,000	97,000
317	Civil Servants Backpay	129,718	51,165	239,896	13,413	8,197	35,635
	Total Personal Emoluments	3,872,754	4,284,226	4,472,957	4,246,474	4,241,258	4,268,696
	GOODS AND SERVICES						
320	Local Travel and Subsistence	9,119	13,000	13,000	13,000	13,000	13,000
326	Communication Expense	52,814	52,815	52,815	52,815	52,815	52,815
328	Supplies and Materials	215,513	220,000	220,000	339,000	339,000	339,000
330	Subscriptions, Periodicals and Books	-	5,000	5,000	5,000	5,000	5,000
332	Maintenance Services	47,507	44,000	44,000	44,000	44,000	44,000
334	Operating Cost	32,128	30,000	30,000	30,000	30,000	30,000
336	Rental of Assets	14,334	5,000	5,000	5,000	5,000	5,000
338	Professional and Consultancy Services	23,374	125,000	125,000	125,000	125,000	125,000
344	Training	62,810	252,046	252,046	105,000	5,000	5,000
	Total Goods and Services	457,598	746,861	746,861	718,815	618,815	618,815
	TOTAL ESTIMATES	4,330,352	5,031,087	5,219,818	4,965,289	4,860,073	4,887,511

ACCOUNTING OFFICER: PERMANENT SECRETARY FINANCE

GOVERNMENT OF ANGUILLA
2019 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
CUSTOMS
PROGRAMME 452

ESTABLISHMENT DETAILS

2019		2018			2019	2018
Authority	Forecast	Authority	Details	Grade	\$	\$
1	1	1	Comptroller	B	129,778	129,778
2	2	2	Deputy Comptroller	C	220,428	220,428
1	1	1	Information Communications Technology	D	88,150	52,890
2	2	2	Assistant Comptroller	E	172,332	172,332
1	1	1	Internal Auditor	E	1	1
12	12	12	Senior Customs Officer	G	682,440	682,440
1	1	1	Executive Secretary	H	57,120	57,120
43	43	41	Customs Officers	H	1,839,293	1,874,553
			Assistant Customs Officers	J	387,042	387,042
2	2	2	Senior Clerical Officer	K	48,624	48,624
2	2	2	Cashiers	K	2	2
2	2	2	Clerical Officer	M	41,004	41,004
9	9	9	Customs Guard	M	342,972	342,972
78	78	76	TOTALS		4,009,186	4,009,186

2019 Personal Emoluments - Standard Object Code 310

Detailed Object Code

31001 Public Officers Salaries	4,009,186	4,009,186
31003 Overtime	100,000	100,000
Total	4,109,186	4,109,186

GOVERNMENT OF ANGUILLA
2019 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 453:
COMMERCIAL REGISTRY

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2018

- Increase services offered on ACORN
- Maintain the website and continue to upgrade Registry Software
- Undertake Professional Consultancies to:
 - * Review statutory bod as an option
 - * Job description and salary review
- Attend the following international Conferences to network and to keep abreast of International Developments in Registry services.
 - * Corporate Registrars Forum
 - * International Trade Mark Association conference
 - * STEP Society of Trust and Estate Practitioners conference
 - * Offshore Alert conference
 - * Intellectual Property and Foundations conferences

PERFORMANCE INDICATORS	2018 Estimates	2018 Actuals	Reasons
Output Indicators			
· Number of Unique website visitors.	100,000	89,000	
· Number of new online business registrations.	4,300	2,941	Poor marketing
· Number of new patents registered.	20	14	Hurricane Irma
· Number of consultancy reports prepared.	1	0	
· Number of international trade conferences attended.	8	8	
· Number of business de-registered (Strike Off).	2,000	5,146	Businesses are migrating to less onerous jurisdictions
Outcome Indicators			
· Average time to register a new company.	3 minutes	3 min	
· Average time to register a patent.	2 months	2 months	
· Percentages of businesses registered originating from overseas.	95%	95%	
· Percentage of consultancy recommendations implemented.	100%	100%	
· Fees generated.	\$11,500,000	\$10,977,135	

GOVERNMENT OF ANGUILLA
2019 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 453:
COMMERCIAL REGISTRY

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2019

-
- Increase services offered on ACORN
 - Maintain the website and continue to upgrade Registry Software
 - Undertake Professional Consultancies to:
 - * Review statutory bod as an option
 - * Job description and salary review
 - Attend the following international Conferences to network and to keep abreast of International Developments in Registry services.
 - * Corporate Registrars Forum
 - * International Trade Mark Association conferemce
 - * STEP Society of Trust and Estate Practitioners conference
 - * Offshore Alert conference
 - * Intellectual Property and Foundations conferences
-

PERFORMANCE INDICATORS	2019 Estimates	2020 Targets	2021 Targets
Output Indicators			
· Number of Unique website visitors.	100,000	100,000	100,000
· Number of new online business registrations.	2,941	3,000	3,100
· Number of new patents registered.	14	17	20
· Number of consultancy reports prepared.	1	1	1
· Number of international trade conferences attended.	8	10	10
· Number of business de-registered (Strike Off).	2,000	2,500	3,000
Outcome Indicators			
· Average time to register a new company.	3 minutes	3 minutes	3 minutes
· Average time to register a patent.	2 months	2 months	2 months
· Percentages of businesses registered originating from overseas.	95%	95%	95%
· Percentage of consultancy recommendations implemented.	100%	100%	100%
· Fees generated.	\$11,500,000	\$12,000,000	\$12,500,000

GOVERNMENT OF ANGUILLA
2019 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 ESTIMATE	REVISED ESTIMATE	APPROVED ESTIMATE	FORWARD ESTIMATE	FORWARD ESTIMATE
		2017	2018	2018	2019	2020	2021
		\$	\$	\$	\$	\$	\$
PERSONAL EMOLUMENTS							
310	Personal Emoluments	384,802	426,744	426,744	416,493	416,493	416,493
312	Wages	-	1	1	1	1	1
316	Allowances	12,344	6,000	6,000	6,000	6,000	6,000
317	Civil Servants Backpay	-	1	20,589	1	1	1
	Total Personal Emoluments	397,146	432,746	453,334	422,495	422,495	422,495
GOODS AND SERVICES							
320	Local Travel and Subsistence	2,498	2,100	2,100	3,000	2,100	2,100
322	International Travel and Subsistence	147,984	50,000	50,000	210,000	50,000	50,000
326	Communication Expense	7,312	7,500	7,500	7,500	7,500	7,500
328	Supplies and Materials	78,209	30,000	30,000	30,000	30,000	30,000
330	Subscriptions, Periodicals and Books	2,465	3,000	3,000	3,000	3,000	3,000
331	Maintenance of Buildings	-	-	-	-	-	-
332	Maintenance Services	51,237	45,000	45,000	46,000	45,000	45,000
338	Professional and Consultancy Services	630,001	697,987	697,987	654,087	797,987	797,987
342	Hosting and Entertainment	1,000	1,000	1,000	3,000	1,000	1,000
344	Training	-	1	1	1	1	1
346	Advertising	39,947	60,000	60,000	40,000	60,000	60,000
	Total Goods and Services	960,652	896,588	896,588	996,588	996,588	996,588
	TOTAL ESTIMATES	1,357,798	1,329,334	1,349,922	1,419,083	1,419,083	1,419,083

ACCOUNTING OFFICER: PERMANENT SECRETARY ECONOMIC DEVELOPMENT

GOVERNMENT OF ANGUILLA
2019 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
COMMERCIAL REGISTRY
PROGRAMME 453

ESTABLISHMENT DETAILS

2019	2018				2019	2018
Authority	Forecast	Authority	Details	Grade	\$	\$
REGISTRY						
1	1	1	Registrar	B	129,336	129,336
1	1	1	Deputy Registrar	C	105,780	105,780
1	1	1	Acorn Administrative Officer	G	60,660	60,660
1	1	1	Intellectual Property Officer	J	48,132	48,132
1	1	1	Acorn Administrative Assistant	L	41,832	41,832
1	1	1	Clerical Officer	M	30,753	41,004
6	6	6	TOTALS		416,493	426,744

2019 Personal Emoluments - Standard Object Code 310

Detailed Object Code

31001	Public Officers Salaries	416,493	426,744
	Total	416,493	426,744

GOVERNMENT OF ANGUILLA
2019 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 454:
POST OFFICE

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2018

- Implement Global Monitoring System for improved quality of service of letter mail.
- Implement counter automation for improved inventory and accounting, reduced waiting time for counter service and quicker more accurate end of day balancing of accounts.
- Increase number of post office boxes
- Introduce new scale of postal charges to ensure full cost recovery.
- Partner with other Government Departments to facilitate more convenient service.
- Upgrade storage facility and security surveillance system.

PERFORMANCE INDICATORS	2018 Estimates	2018 Actuals	Reasons
Output Indicators			
· Number of items delivered.	26,000		
· Number of mail items collected.	260,000	314,244	Increased mail from Banking Institutions
· Number of new customers registered.	150	152	
· Number of customer accounts closed.	24	14	
· Number of packages unaccounted.	3		
Outcome Indicators			
· Average time to process transactions at the counters.	3-5mins	5 mins	
· Average time for processing items (from time of pickup to delivery).	1 day	2 days	Customs staff delayed clearing box truck by 1 day.
· Percentage of Home shopping/Ezone items delivered within 2 - 3 days of collection by postal service.	98%	90%	Customs staff not clearing box truck/cargo same day.
· Percentage of mail items delivered J+1.	95%	93%	
· Number of cases referred for compensation.	3	6	Mail movement (2); Home Shopping (4)

GOVERNMENT OF ANGUILLA
2019 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 454:
POST OFFICE

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2019

- Implement IPS.POST for quality of service of letter mail.
- Implement counter automation for improved inventory and accounting, reduced waiting time for counter service and quicker more accurate end of day balancing of accounts.
- Increase number of post office box rentals.
- Introduce new scale of postal charges to ensure full cost recovery.
- Partner with other Government Departments to facilitate more convenient service.
- Implement Power Supply backup Generator to ensure continuous service to the General Public.

PERFORMANCE INDICATORS	2019 Estimates	2020 Targets	2021 Targets
Output Indicators			
· Number of mail items delivered.	311,000	311,000	311,000
· Number of mail items collected.	260,000	314,244	314,244
· Number of Ezone/Home Shopping pieces collected	34,419	36,070	37,559
· Number of Ezone/Home Shopping items delivered.	26,000	36,040	37,529
· Number of new customers registered.	150	150	150
· Number of customer accounts closed.	24	20	18
· Number of packages unaccounted Mail	3	3	3
· Number of packages unaccounted Ezone/Home Shopping	3	3	3
Outcome Indicators			
· Average time to process transactions at the counters.	3-5 mins	3-5 mins	3-5 mins
· Average time for processing items (from time of pickup to delivery).	1 day	1 day	1 day
· Percentage of Home shopping/Ezone items delivered within 2 - 3 days of collection by postal service.	98%	98%	98%
· Percentage of mail items delivered J+2.	95%	95%	95%
· Number of cases referred for compensation Mail	3	3	3
· Number of cases referred for compensation Ezone/Home Shopping	3	4	4

GOVERNMENT OF ANGUILLA
2019 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	APPROVED	REVISED	APPROVED	FORWARD	FORWARD
		2017	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
		\$	2018	2018	2019	2020	2021
			\$	\$	\$	\$	\$
	PERSONAL EMOLUMENTS						
310	Personal Emoluments	1,313,268	1,344,794	1,344,794	1,400,249	1,344,794	1,344,794
311	Temporary Staff	66,508	93,228	93,228	63,228	93,228	93,228
312	Wages	40,855	18,000	18,000	13,678	18,000	18,000
316	Allowances	-	1	1	25,175	1	1
317	Civil Servants Backpay	83,081	1	68,649	1	1	1
	Total Personal Emoluments	1,503,710	1,456,024	1,524,672	1,502,331	1,456,024	1,456,024
	GOODS AND SERVICES						
320	Local Travel and Subsistence	4,407	5,400	5,400	5,400	5,400	5,400
324	Utilities	10,655	10,655	10,655	10,655	10,655	10,655
326	Communication Expense	18,000	18,000	18,000	18,000	18,000	18,000
328	Supplies and Materials	25,893	48,000	48,000	48,000	48,000	48,000
331	Maintenance of Buildings	-	-	-	-	-	-
332	Maintenance Services	72,750	83,200	83,200	83,200	83,200	83,200
334	Operating Cost	1,469,551	764,367	764,367	754,367	754,367	754,367
336	Rental of Assets	500	1,500	1,500	1,500	1,500	1,500
338	Professional and Consultancy Services	22,035	66,500	66,500	62,963	66,500	66,500
342	Hosting and Entertainment	-	1	1	1	1	1
344	Training	-	1	1	1	1	1
346	Advertising	150	16,000	16,000	16,000	16,000	16,000
	Total Goods and Services	1,623,941	1,013,624	1,013,624	1,000,087	1,003,624	1,003,624
	TOTAL ESTIMATES	3,127,651	2,469,648	2,538,296	2,502,418	2,459,648	2,459,648

ACCOUNTING OFFICER: PERMANENT SECRETARY FINANCE

GOVERNMENT OF ANGUILLA
2019 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
POST OFFICE
PROGRAMME 454

ESTABLISHMENT DETAILS

2019		2018			2019	2018	
Authority	Forecast	Authority		Details	Grade	\$	\$
1	1	1		Postmaster General	C	115,788	115,788
2	2	2		Deputy Postmaster General	E	128,486	85,716
1	1	1		Accounts Manager	F	80,640	80,640
1	1	1		Arts & Graphic Designer	F	75,156	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	193,285	193,285
3	3	3		Senior Postal Officer	H	173,088	173,088
1	1	1		Accounts Officer	H	60,060	60,060
1	1	1		Executive Secretary	H	60,060	60,060
5	5	5		Sales Officer	J	202,573	202,573
4	4	4		Postal Officer	L	139,126	139,126
4	4	4		Postal Assistant	M	157,800	157,800
29	29	29		TOTALS		1,386,064	1,343,294

2019 Personal Emoluments - Standard Object Code 310

Detailed Object Code

31001	Public Officers Salaries	1,386,064	1,343,294
31003	Overtime	1,500	1,500
	Total	1,387,564	1,344,794

GOVERNMENT OF ANGUILLA
2019 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 455:
DEPARTMENT OF INFORMATION TECHNOLOGY AND E-GOVERNMENT SERVICES

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2018

- 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;
- Implement VoIP technology 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.

PERFORMANCE INDICATORS	2018 Estimates	2018 Actuals	Reasons
Output Indicators			
· Number of online services provided to the public.	3	3	Lack of funding for projects
· Number of Departments using self-help system.	10	5	Time needed for retraining
· Number of requests to help desk.	4,000	4000	
· No of IT equipment maintained.	5000	5000	
· Number of users with access to VOIP system .	500	500	Project was completed
· Number of logs reporting downtime of critical services.	10	5	Private Cloud and network upgrade
· Number of Phone faults reported in HelpDesk.	100	20	New system has reduced number of phone faults significantly
· Number of Copier faults reported in HelpDesk.	180	180	Old copiers need to be replaced
· Percentage of departments relying on paper records to conduct business	100%	100%	
· Percentage of users using terminals with VDI solution	10%	10%	
· Number of servers virtualised on the Private Cloud	20	20	
· Percentage of services replicated to Public Cloud	10%	0%	
· Percentage of services replicated to Fail-over site	10%	0%	
· Percentage of departments with Wi-Fi access	25%	5%	Funding for Equipment
Outcome Indicators			
· No of complaints.	50	50	
· Average response time to help desk requests.	1 days	1 day	
· Percentage of users with access to VoIP.	80%	80%	
· Percentage reduction in communication cost.	45%	20%	
· Percentage savings achieved resulting from paperless Initiative	45%		
· Percentage of Departments using IT Applications to improve efficiency	10%	10%	
· Percentage downtime of critical services.	10%	5%	
· Percentage users using online services.	25%	25%	
· Percentage satisfied customers.	75%	75%	
· Percentage reduction in faults reported for IT equipment.	20%	20%	
· Percentage of requests that were resolved.	80%	85%	
· Recovery time of IT services after a critical failure	24 Hrs	15Hrs	
· Number of Schools campuses connected via a central network	4	0	Received the equipment in 2019
· Number of Health clinics conncted to Government' main network	3	2	Dental Unit and Valley Clinic demolished following path of Hurricane Irma

GOVERNMENT OF ANGUILLA
2019 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 455:
DEPARTMENT OF INFORMATION TECHNOLOGY AND E-GOVERNMENT SERVICES

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2019

- 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

PERFORMANCE INDICATORS	2019 Estimates	2020 Targets	2021 Targets
Output Indicators			
· Number of online services provided to the public.	5	9	12
· Number of Departments using self-help system.	50%	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	675	675
· Number of logs reporting downtime of critical services.	8	5	3
· Number of Phone faults reported in HelpDesk.	20	10	10
· Number of Copier faults reported in HelpDesk.	50	50	50
· Percentage of departments relying on paper records to conduct business.	50%	25%	10%
· Percentage of users using terminals with VDI solution.	50%	75%	80%
· Number of servers virtualised on the Private Cloud.	30	50	80
· Percentage of services replicated to Public Cloud.	10%	25%	50%
· Percentage of services replicated to Fail-over site.	50%	100%	100%
· Percentage of departments with Wi-Fi access.	50%	75%	100%
Outcome Indicators			
· No of complaints.	30	20	10
· Average response time to help desk requests.	4Hrs	2Hr	1Hr
· Percentage of users with access to VoIP.	80%	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 conncted to Government' main network.	4	6	6
. Number of Local Schools acessing the SIMS and LIMS	1	3	7

GOVERNMENT OF ANGUILLA
2019 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF INFORMATION TECHNOLOGY AND E-GOVERNMENT SERVICES
PROGRAMME 455

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.

		RECURRENT EXPENDITURES					
STANDARD OBJECT	DETAILS OF EXPENDITURE	ACTUAL	APPROVED ESTIMATE	REVISED ESTIMATE	APPROVED ESTIMATE	FORWARD ESTIMATE	FORWARD ESTIMATE
		2017	2018	2018	2019	2020	2021
		\$	\$	\$	\$	\$	\$
PERSONAL EMOLUMENTS							
310	Personal Emoluments	1,546,416	1,584,608	1,584,608	1,684,339	1,584,608	1,584,608
311	Temporary Staff	-	1	1	1	1	1
312	Wages	14,060	12,500	12,500	12,500	12,500	12,500
316	Allowances	2,191	2,500	2,500	2,500	2,500	2,500
317	Civil Servants Backpay	-	1	79,382	1	1	1
	Total Personal Emoluments	1,562,668	1,599,610	1,678,991	1,699,341	1,599,610	1,599,610
GOODS AND SERVICES							
320	Local Travel and Subsistence	24,282	35,025	35,025	35,025	35,025	35,025
324	Utilities	330,868	2,000	2,000	2,000	2,000	2,000
326	Communication Expense	321,457	230,550	230,550	230,550	230,550	230,550
328	Supplies and Materials	74,243	122,730	122,730	122,730	122,730	122,730
330	Subscriptions, Periodicals and Books	-	2,000	2,000	2,000	2,000	2,000
332	Maintenance Services	1,708,581	1,802,432	1,802,432	1,803,166	1,803,166	1,803,166
334	Operating Cost	2,631	3,060	3,060	3,060	3,060	3,060
336	Rental of Assets	14,979	1	1	17,500	17,500	17,500
338	Professional and Consultancy Services	-	24,365	24,365	24,365	24,365	24,365
344	Training	-	1,000	1,000	1,000	1,000	1,000
	Total Goods and Services	2,477,041	2,223,163	2,223,163	2,241,396	2,241,396	2,241,396
	TOTAL ESTIMATES	4,039,709	3,822,773	3,902,154	3,940,737	3,841,006	3,841,006

ACCOUNTING OFFICER: PERMANENT SECRETARY ECONOMIC DEVELOPMENT

GOVERNMENT OF ANGUILLA
2019 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF INFORMATION, TECHNOLOGY AND E-GOVERNMENT SERVICES
PROGRAMME 455

ESTABLISHMENT DETAILS

2019		2018		Details	Grade	2019	2018
Authority	Forecast	Authority				\$	\$
1	1	1		Director Information Technology	B	134,640	134,640
1	1	1		Deputy Director Information Technology Operations & Communications	C	105,780	105,780
1	1	1		Deputy Director Information Technology Development & Application Support	C	1	1
1	1	1		Senior Communications Engineer	D	1	1
1	1	1		Senior Analyst Programmer	D	99,577	99,576
1	1	1		Senior Systems Engineer	D	1	1
3	3	3		Communications Engineers	E	79,046	79,046
3	3	3		Systems Engineers	E	161,317	161,317
7	7	7		Analyst Programmers	E	542,973	523,212
2	2	2		Senior Systems Technicians	G	66,409	130,836
1	1	1		Communication Services Officer	G	1	1
1	1	1		Executive Secretary	H	60,060	60,060
4	4	4		Systems Technicians	J	344,988	200,592
1	1	1		Help Desk Administrator	J	1	1
1	1	1		Systems Technician II	L	48,132	48,132
1	1	1		Telephone Operator/Receptionist	L	41,412	41,412
30	30	30		TOTALS		1,684,339	1,584,608

2019 Personal Emoluments - Standard Object Code 310

Detailed Object Code

31001 Public Officers Salaries	1,684,339	1,584,608
Total	1,684,339	1,584,608

GOVERNMENT OF ANGUILLA
2019 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 456:
INTERNAL AUDIT

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2018

- 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	2018 Estimates	2018 Actuals	Reasons
Output Indicators			
· Number of Surprise cash checks.	18	14	
· Number of other Audits(Financial, performance, Compliance).	10	8	
· Number of requested audits.	3	2	
Outcome Indicators			
· Number of Recommendations made to improve compliance and performance.	75	66	
· Average time to complete audits from planning to reporting period.	8 weeks	7 weeks	
· Percentage of Government ministries/subsidiaries/audited.	75%	38%	
· Percentage of recommended actions implemented/completed.	80%	25%	
· Percentage of requested audits completed.	66%	66%	

GOVERNMENT OF ANGUILLA
2019 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 456:
INTERNAL AUDIT

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2019

- 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	2019 Estimates	2020 Targets	2021 Targets
Output Indicators			
· 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
Outcome Indicators			
· Number of Recommendations made to improve compliance and performance.	75	75	75
· Average time to complete audits from planning to reporting period.	8 weeks	8weeks	8weeks
· Percentage of Government ministries/subsidiaries/audited.	75%	75%	75%
· Percentage of recommended actions implemented/completed.	80%	80%	80%
· Percentage of requested audits completed.	66%	66%	66%

GOVERNMENT OF ANGUILLA
2019 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.

		RECURRENT EXPENDITURES					
STANDARD OBJECT	DETAILS OF EXPENDITURE	ACTUAL 2017 \$	APPROVED ESTIMATE 2018 \$	REVISED ESTIMATE 2018 \$	APPROVED ESTIMATE 2019 \$	FORWARD ESTIMATE 2020 \$	FORWARD ESTIMATE 2021 \$
	PERSONAL EMOLUMENTS						
310	Personal Emoluments	550,280	513,064	513,064	496,752	513,064	513,064
311	Temporary Staff	-	1	1	1	1	1
312	Wages	14,033	14,026	14,026	14,026	14,026	14,026
316	Allowances	-	3,000	3,000	3,000	3,000	3,000
317	Civil Servants Backpay	76,328	1	98,548	1	1	1
	Total Personal Emoluments	640,641	530,092	628,639	513,780	530,092	530,092
	GOODS AND SERVICES						
320	Local Travel and Subsistence	8,182	12,413	12,413	12,413	12,413	12,413
326	Communication Expense	1,540	1,775	1,775	1,775	1,775	1,775
328	Supplies and Materials	6,002	4,850	4,850	4,850	4,850	4,850
330	Subscriptions, Periodicals and Books	250	500	500	500	500	500
332	Maintenance Services	744	2,100	2,100	2,100	2,100	2,100
344	Training	-	1,000	1,000	1,000	1,000	1,000
	Total Goods and Services	16,718	22,638	22,638	22,638	22,638	22,638
	TOTAL ESTIMATES	657,359	552,730	651,277	536,418	552,730	552,730

ACCOUNTING OFFICER: PERMANENT SECRETARY FINANCE

GOVERNMENT OF ANGUILLA
2019 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF INTERNAL AUDIT
PROGRAMME 456

ESTABLISHMENT DETAILS

2019		2018			2019	2018
Authority	Forecast	Authority	Details	Grade	\$	\$
1	1	1	Director, Internal Audit	B	134,640	134,640
1	1	1	Deputy Director, Internal Audit	C	64,643	80,955
1	1	1	Senior Internal Auditor	E	82,272	82,272
1	1	1	I T Internal Auditor		1	1
3	3	3	Internal Auditor	F	155,136	155,136
1	1	1	Executive Secretary	H	60,060	60,060
8	8	8	TOTALS		496,752	513,064

2019 Personal Emoluments - Standard Object Code 310

Detailed Object Code

31001	Public Officers Salaries	496,752	513,064
	Total	496,752	513,064

**GOVERNMENT OF ANGUILLA
2019 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 457:
DEPARTMENT OF STATISTICS**

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2018

-
- Completion of tabulation and analysis of 2011 Population & Housing Census.
 - Liaise with providers to improve timeliness of collection of data.
-

PERFORMANCE INDICATORS	2018 Estimates	2018 Actuals	Reasons
Output Indicators			
· Number of electronic statistical publications.	17		
· Number of data requests received.	20		
Outcome Indicators			
· Number of electronic statistical publications emailed.	17		

**GOVERNMENT OF ANGUILLA
2019 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 457:
DEPARTMENT OF STATISTICS**

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2019

- Completion of tabulation and analysis of 2011 Population & Housing Census.
- Liaise with providers to improve timeliness of collection of data.

PERFORMANCE INDICATORS	2019 Estimates	2020 Targets	2021 Targets
Output Indicators			
· Number of electronic statistical publications.	17	17	
· Number of data requests received.	20	20	
Outcome Indicators			
· Number of electronic statistical publications emailed.	17	17	

GOVERNMENT OF ANGUILLA
2019 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF STATISTICS
PROGRAMME 457

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	APPROVED ESTIMATE	REVISED ESTIMATE	APPROVED ESTIMATE	FORWARD ESTIMATE	FORWARD ESTIMATE
		2017 \$	2018 \$	2018 \$	2019 \$	2020 \$	2021 \$
	PERSONAL EMOLUMENTS						
310	Personal Emoluments	459,108	689,304	689,304	642,560	689,304	689,304
311	Temporary Staff	-	6,000	6,000	12,000	12,000	12,000
312	Wages	10,092	11,450	11,450	11,450	11,450	11,450
316	Allowances	-	1,500	1,500	1,500	1,500	1,500
317	Civil Servants Backpay	10,196	1	65,297	1	1	1
	Total Personal Emoluments	479,396	708,255	773,551	667,511	714,255	714,255
	GOODS AND SERVICES						
320	Local Travel and Subsistence	1,901	3,600	3,600	3,600	3,600	3,600
324	Utilities	32,774	32,775	32,775	32,775	32,775	32,775
326	Communication Expense	7,500	7,500	7,500	7,500	7,500	7,500
328	Supplies and Materials	8,096	9,900	9,900	9,900	9,900	9,900
330	Subscriptions, Periodicals and Books	250	1,100	1,100	1,100	1,100	1,100
331	Maintenance of Buildings	-	-	-	-	-	-
332	Maintenance Services	347	3,600	3,600	3,600	3,600	3,600
334	Operating Cost	-	1,500	1,500	1,500	1,500	1,500
346	Advertising	-	1,000	1,000	1,000	1,000	1,000
	Total Goods and Services	50,867	60,975	60,975	60,975	60,975	60,975
	OTHER EXPENDITURE						
374	Sundry Expense	73,768	121,426	121,426	241,426	350,852	350,852
	Total Other Expenditure	73,768	121,426	121,426	241,426	350,852	350,852
	TOTAL ESTIMATES	604,032	890,656	955,952	969,912	1,126,082	1,126,082

ACCOUNTING OFFICER: PERMANENT SECRETARY ECONOMIC DEVELOPMENT

GOVERNMENT OF ANGUILLA
2019 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF STATISTICS
PROGRAMME 457

ESTABLISHMENT DETAILS

2019		2018			2019	2018
Authority	Forecast	Authority	Details	Grade	\$	\$
1	1	1	Chief Statistician	B	134,640	134,640
1	1	1	Statistician	D	99,576	99,576
1	1	1	Office Manager	E	1	1
3	3	3	Senior Statistical Officer	F	135,480	259,698
3	3	3	Statistical Officer	G	69,402	71,703
4	3	4	Statistical Assistant	K	120,000	85,092
1	1	1	Census Assistant	K	44,868	1
1	1	1	Senior Clerical Officer		1	1
1	1	1	Clerical Officer	M	38,592	38,592
16	15	16	TOTALS		642,560	689,304

2019 Personal Emoluments - Standard Object Code 310

Detailed Object Code			2019	2018
31001	Public Officers Salaries		642,560	689,304
	Total		642,560	689,304

GOVERNMENT OF ANGUILLA
2019 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 458:
DEPARTMENT OF INLAND REVENUE

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2018

- 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.

PERFORMANCE INDICATORS	2018 Estimates	2018 Actuals	Reasons
Output Indicators			
· Number of registered taxpayers.	18,452		
· Number of tax assessments issued.	32,032		
· Number of tax inspections of businesses and individuals.	530		
· Number of tax audits conducted.	40		
Outcome Indicators			
· Percentage of taxpayers paying assessments within due date.	80%		
· Number of tax assessments outstanding for more than 2 years.	20%		
· Amount of tax arrears outstanding for more than two years.	9,975,281		
· Number of penalty tax assessments issued.	1,112		
· Number of cases referred for prosecution.	3		
· Revenue recovered from fees/fines and arrears.	580,279		

GOVERNMENT OF ANGUILLA
2019 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 458:
DEPARTMENT OF INLAND REVENUE

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2019

- 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.

PERFORMANCE INDICATORS	2019 Estimates	2020 Targets	2021 Targets
Output Indicators			
· Number of registered taxpayers.	18,635	18,635	18,635
· Number of tax assessments issued.	32,352	32,352	32,352
· Number of tax inspections of businesses and individuals.	560	560	560
Number of tax audits conducted.	45	45	45
Outcome Indicators			
· Percentage of taxpayers paying assessments within due date.	85%	85%	85%
· Number of tax assessments outstanding for more than 2 years.	15%	15%	15%
· Amount of tax arrears outstanding for more than two years.	9,476,517	9,476,517	9,476,517
· Number of penalty tax assessments issued.	1,055	1,055	1,055
· Number of cases referred for prosecution.	1	1	1
· Revenue recovered from fees/fines and arrears.	609,293	609,293	609,293

GOVERNMENT OF ANGUILLA
2019 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.

STANDARD OBJECT	DETAILS OF EXPENDITURE	RECURRENT EXPENDITURES					
		ACTUAL	APPROVED	REVISED	APPROVED	FORWARD	FORWARD
		2017	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
		2018	2018	2019	2020	2021	
		\$	\$	\$	\$	\$	
	PERSONAL EMOLUMENTS						
310	Personal Emoluments	1,107,011	1,551,395	1,551,395	1,704,401	1,551,395	1,551,395
311	Temporary Staff	57,232	10,000	10,000	39,800	10,000	10,000
312	Wages	111,865	14,692	14,692	123,000	14,692	14,692
316	Allowances	-	9,000	9,000	9,000	9,000	9,000
317	Civil Servants Backpay	31,404	1	34,410	1	1	1
	Total Personal Emoluments	1,307,512	1,585,088	1,619,497	1,876,202	1,585,088	1,585,088
	GOODS AND SERVICES						
320	Local Travel and Subsistence	5,235	10,800	10,800	10,800	10,800	10,800
324	Utilities	138,868	138,869	138,869	138,869	138,869	138,869
326	Communication Expense	7,199	7,200	7,200	7,200	7,200	7,200
328	Supplies and Materials	269,409	75,000	75,000	54,700	54,700	54,700
330	Subscriptions, Periodicals and Books	250	700	700	700	700	700
331	Maintenance of Buildings	-	-	-	-	-	-
332	Maintenance Services	17,118	10,000	10,000	10,000	10,000	10,000
334	Operating Cost	10,637	10,000	10,000	10,000	10,000	10,000
344	Training	-	1,000	1,000	1,000	1,000	1,000
346	Advertising	-	7,800	7,800	7,800	7,800	7,800
	Total Goods and Services	448,717	261,369	261,369	241,069	241,069	241,069
	TOTAL ESTIMATES	1,756,228	1,846,457	1,880,866	2,117,271	1,826,157	1,826,157

ACCOUNTING OFFICER: PERMANENT SECRETARY FINANCE

GOVERNMENT OF ANGUILLA
2019 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF INLAND REVENUE
PROGRAMME 458

ESTABLISHMENT DETAILS

2019		2018		Details	Grade	2019	2018
Authority	Forecast	Authority				\$	\$
1	1	1		Comptroller Inland Revenue	B	129,336	129,336
1	1	1		Deputy Comptroller Inland Revenue	D	107,940	107,940
2	2	5		Auditor	E	158,090	79,045
1	1	1		Manager - Collections Unit	F	90,960	75,156
1	1	1		Manager Audit Unit	F	1	67,545
1	1	1		Assistant Comptroller Valuation/Assistant Comptroller Property Tax	F	1	1
1	1	1		Assistant Comptroller - Taxpayer Services	F	67,740	67,740
1	1	1		Assistant Comptroller - Revenue Operations	F	90,960	67,545
1	1	1		Objections Officer		1	1
1	1	1		Senior Assessment Officer		1	1
1	1	1		Senior Collections Officer		1	1
3	3	2		Valuation Officer - Property Tax		6,367	6,367
1	1	2		Assessment Officer		0	0
1	1	1		Valuation Assistant - Property Tax		42,840	42,840
2	2	2		Systems Administrator	G	132,816	132,816
2	2	2		Compliance Officer	G	137,482	137,482
4	4	1		Taxpayer Services Officer	H	285,600	57,120
1	1	1		Executive Secretary	H	60,060	60,060
1	1	1		Tax Officer II	H	60,060	60,060
1	1	1		Administration/Refund Officer		1	1
5	5	5		Cashier	K	251,112	251,112
1	1	1		Tax Officer I	K	48,132	48,132
2	3	2		Collections Officer	K	107,546	107,546
1	1	1		Taxpayer Assistant Officer	L	43,548	43,548
37	38	37		TOTALS		1,820,595	1,541,395

2019 Personal Emoluments - Standard Object Code 310

Detailed Object Code

Public Officers Salaries	1,820,595	1,541,395
Overtime	10,000	10,000
Total	1,830,595	1,551,395

GOVERNMENT OF ANGUILLA
2019 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, educational services, sports and recreation, environmental health protection, youth and cultural development, correctional services 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
- Develop a relevant and dynamic education system that prepares the people of Anguilla for meaningful participation in all areas of society.
- 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.

SUMMARY OF EXPENDITURE BY PROGRAMME							
RECURRENT EXPENDITURE							
PROGRAMME		2017 Actual Expenditure	2018 Approved Budget	2018 Revised Estimate	2019 Budget Estimates	2020 Forward Estimates	2021 Forward Estimates
550	MINISTRY OF SOCIAL SERVICES	26,439,837	23,409,024	24,524,068	22,813,905	23,370,516	23,357,772
551	EDUCATION	27,676,654	-	-	-	-	-
554	DEPT. SOCIAL SERVICES	5,577,413	6,149,559	6,203,224	6,947,366	6,673,174	6,673,174
555	LANDS & SURVEYS	-	1,383,208	1,414,959	1,524,466	1,404,466	1,404,466
556	PHYSICAL PLANNING	-	1,044,701	1,176,438	1,050,725	1,049,201	1,049,201
557	LIBRARY SERVICES	1,026,575	-	-	-	-	-
559	HM PRISON	4,663,861	4,703,782	4,866,970	4,717,982	4,717,982	4,717,982
560	HEALTH PROTECTION	5,906,926	5,679,994	5,745,157	5,715,327	5,665,769	5,665,769
561	PROBATION SERVICES	2,237,658	2,134,841	2,202,355	2,270,102	2,191,855	2,191,855
562	DEPT. SPORTS	1,157,834	1,141,595	1,171,109	1,366,427	1,403,564	1,366,427
563	DEPT. OF YOUTH & CULTURE	3,047,450	2,631,474	2,664,042	3,022,757	2,811,491	2,811,491
	MINISTRY TOTAL	77,734,209	48,278,178	49,968,322	49,429,056	49,288,018	49,238,137
CAPITAL EXPENDITURE							
55 550	MINISTRY OF HEALTH, COMMUNITY DEVELOPMENT, YOUTH, CULTURE & SPORTS				200,000	-	-
	MINISTRY TOTAL EXPENDITURE				49,629,056	49,288,018	49,238,137

GOVERNMENT OF ANGUILLA
2019 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
MINISTRY OF SOCIAL DEVELOPMENT
PROGRAMME 55 550

	2019 Budget Ceiling	2020 Forward Estimate	2021 Forward Estimate
Recurrent Expenditure			
Baseline Recurent 2018 Budget and Forward Estimates Ceiling	49,286,956	49,279,907	49,279,907
Approved New Spending Proposals			
Ministry of Social Services		12,744	
Social Development	274,192		
H.M Prison			
Health Protection	9,302		
Probation			
Sports	79,244	116,381	79,244
Youth & Culture	168,000		
Lands & Surveys	120,000		
Physical Planning			
TOTAL	650,738	129,125	79,244
Approved Savings Options			
Ministry of Social Services			
Social Development			
H.M Prison			
Health Protection			
Probation			
Sports			
Youth & Culture			
Lands & Surveys			
Physical Planning			
TOTAL	-	-	-
<i>Price Adjustment (from transfers)</i>	(563,638)	(132,748)	(132,748)
FINAL 2019 Recurrent and Forward Estimates Ceiling and Forward Estimates	49,374,056	49,276,284	49,226,403
Capital Expenditure			
Programme: 55 550	2019 Capital Budget	2020 Forward Estimate	2021 Forward Estimate
Name of Project			
Sports Development - School Playing Fields	150,000		
Health Services Development	50,000		
FINAL 2019 Capital Budget	200,000	-	-

GOVERNMENT OF ANGUILLA
2019 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 550:
MINISTRY OF SOCIAL DEVELOPMENT

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2018

- Implement (1) Literacy policy (2) Math, Science and Technology project (3) updated performance appraisal for teachers (4) positive behaviour management (5) culture policy.
- Formalise of the TVET framework and certification of technical programmes.
- Enhance the management and use of Education Data and Statistics.
- Enhance the regulation of the use of school facilities.
- Provide continuous professional development opportunities for staff at all levels.
- Identify and implement appropriate regulatory frameworks and monitoring tools to oversee the operations of the Health Authority of Anguilla.
- Develop a Comprehensive Health Sector Disaster Plan.
- Conduct research initiatives to improve the quality and delivery of healthcare services.
- Finalize and implement health sector related policies and plans.
- 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.
- Support the functions of the Parole Board.
- Develop and implement a Poverty Reduction Strategy.
- Support the functions of the Mental Health Review Panel.
- Enact and implement relevant health and social sector legislation.
- Implement a continuous health quality improvement plan.

PERFORMANCE INDICATORS	2018 Estimates	2018 Actuals	Reasons
Output Indicators			
· Number of policies, bills, strategies and plans developed.	10	7	Transfer of Min. of Educ to MHA impacted delivery.
· No of schools utilising teacher appraisal procedures.	7		
· Regular assessment of training needs and the development of training plans.	2		
· Number of reports on health and education performance indicators received.	4	3	
· Number of HAA Audits completed.	1	0	Major personnel changes impacted delivery.
· Number of strategic plan reviews conducted.	4	2	
· Number of programme for Older Persons as outlined in the National Policy for Older Persons implemented.	3	0	
· Number of Parole applications reviewed.	5	7	
· Number of cases reviewed by the Mental Health Review Panel.	4	1	
· Number of research projects undertaken.	1	1	Pan-behavioral Study
· Number of approved policies commencing implementation.	3	2	
· Percentage of compliance with departmental strategic plans.	75%		
· Percentage compliance with school use policy.	75%		
· Percentage compliance with data requests.	80%		
Outcome Indicators			

· The number of schools adhering to agreed procedures for the use of their facilities.	5		
· Percentage variation between HAA's approved budget and actual budget outturn.	2		
· Number of Capacity Building Sessions held for Day Care Providers	96	1	
· Percentage of child abuse cases reported and effectively managed.	80%		
· Rate of recidivism	90%		
· Percentage of Compliance with Annual Service Agreements.	90%		
· Percentage of residents enrolled in the NHF.	85	0	Implementation of NHI ongoing.

GOVERNMENT OF ANGUILLA
2019 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 550:
MINISTRY OF SOCIAL DEVELOPMENT

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2019

- Provide continuous professional development opportunities for staff at all levels.
- Identify and implement appropriate regulatory frameworks and monitoring tools to oversee the operations of the Health Authority of Anguilla.
- Develop a Comprehensive Health Sector Disaster Plan.
- Conduct research initiatives to improve the quality and delivery of healthcare services.
- Finalize and implement health sector related policies and plans.
- 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.
- Support the functions of the Parole Board.
- Develop and implement a Poverty Reduction Strategy.
- Support the functions of the Mental Health Review Panel.
- Enact and implement relevant health and social sector legislation.
- Implement a continuous health quality improvement plan.

PERFORMANCE INDICATORS	2019 Estimates	2020 Targets	2021 Targets
Output Indicators			
· Number of policies, bills, strategies and plans developed.	10	7	7
· Number of reports on health performance indicators received.	4	4	4
· Number of HAA Audits completed.	1	1	2
· Number of strategic plan reviews conducted.	4	7	7
· Number of programmes for Older Persons as outlined in the National Policy for Older Persons implemented.	3	3	3
· Number of Parole applications reviewed.	5	5	4
· Number of cases reviewed by the Mental Health Review Panel.	4	4	3
· Number of research projects undertaken.	1	1	1
· Number of approved policies commencing implementation.	3	5	5
· Percentage of compliance with departmental strategic plans.	80%	80%	80%
· Percentage compliance with data requests.	85%	85%	85%
Outcome Indicators			
· Percentage variation between HAA's approved budget and actual budget outturn.	2%	2%	2%
· Number of Capacity Building Sessions for Day Care Providers (2 for each year)	98	98	2

· Percentage of child abuse cases reported and effectively managed.	85%	85%	85%
· Rate of recidivism	10%	10%	10%
· Percentage of Compliance with Annual Service Agreements.	95%	95%	95%
· Percentage of residents enrolled in the NHF.	85%	0%	95%

GOVERNMENT OF ANGUILLA
2019 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.

RECURRENT EXPENDITURES

STANDARD OBJECT	DETAILS OF EXPENDITURE	ACTUAL 2017 \$	APPROVED ESTIMATE 2018 \$	REVISED ESTIMATE 2018 \$	APPROVED ESTIMATE 2019 \$	FORWARD ESTIMATE 2020 \$	FORWARD ESTIMATE 2021 \$
	PERSONAL EMOLUMENTS						
310	Personal Emoluments	1,544,069	1,569,012	1,569,012	1,534,837	1,569,012	1,569,012
311	Temporary Staff	0	1	1	10,001	10,001	10,001
312	Wages	37,209	37,200	37,200	56,888	56,888	56,888
316	Allowances	346,912	374,954	374,954	374,954	374,954	374,954
317	Civil Servants Backpay	0	1	115,045	1	12,745	1
	Total Personal Emoluments	1,928,189	1,981,168	2,096,212	1,976,681	2,023,600	2,010,856
	GOODS AND SERVICES						
320	Local Travel and Subsistence	17,359	20,000	20,000	29,100	29,100	29,100
322	International Travel and Subsistence	159,497	77,000	77,000	77,000	77,000	77,000
324	Utilities	1,028,023	828,023	828,023	828,023	828,023	828,023
326	Communication Expense	27,999	27,000	27,000	27,000	27,000	27,000
328	Supplies and Materials	28,003	35,000	35,000	41,000	41,000	41,000
329	Medical Supplies	144,125	165,000	165,000	165,000	165,000	165,000
330	Subscriptions, Periodicals and Books	250	250	250	500	500	500
331	Maintenance of Buildings	0	0	0	0	0	0
332	Maintenance Services	25,654	5,000	5,000	5,000	5,000	5,000
334	Operating Cost	0	3,500	3,500	3,500	3,500	3,500
336	Rental of Assets	547,495	554,843	554,843	554,843	554,843	554,843
338	Professional and Consultancy Services	322,907	330,000	330,000	406,430	406,430	406,430
342	Hosting and Entertainment	13,560	10,000	10,000	15,000	15,000	15,000
344	Training	-1,205	5,000	5,000	18,353	18,353	18,353
346	Advertising	10,872	3,000	3,000	5,400	5,400	5,400
347	Gender Affairs & Human Rights	0	32,000	32,000	32,000	32,000	32,000
	Total Goods and Services	2,324,539	2,095,616	2,095,616	2,208,149	2,208,149	2,208,149
	TRANSFERS AND SUBSIDIES						
352	Grants and Contributions	20,173,723	17,903,856	18,903,856	17,370,664	17,903,856	17,903,856
	Total Transfers and Subsidies	20,173,723	17,903,856	18,903,856	17,370,664	17,903,856	17,903,856
	SOCIAL SERVICES						
361	Medical Treatment Overseas	1,922,974	1,255,000	1,255,000	1,105,000	1,105,000	1,105,000
	Total Social Services	1,922,974	1,255,000	1,255,000	1,105,000	1,105,000	1,105,000
	OTHER EXPENDITURE						
374	Sundry Expenses	90,411	173,384	173,384	153,411	129,911	129,911
	Total Other Expenditure	90,411	173,384	173,384	153,411	129,911	129,911
	TOTAL ESTIMATES	26,439,837	23,409,024	24,524,068	22,813,905	23,370,516	23,357,772

ACCOUNTING OFFICER: PERMANENT SECRETARY HEALTH AND SOCIAL DEVELOPMENT

GOVERNMENT OF ANGUILLA
2019 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
MINISTRY OF SOCIAL DEVELOPMENT
PROGRAMME 550

ESTABLISHMENT DETAILS

2019		2018			2019	2018
Authority	Forecast	Authority	Details	Grade	\$	\$
2	2	2	Permanent Secretary	A	346,392	346,392
1	1	1	Chief Medical Officer	B	188,634	188,634
1	1	0	Clinical Psychologist	B	129,336	0
1	1	1	NHF Director		1	1
1	1	1	Gender Development Coordinator	D	96,636	96,636
1	1	1	Community Services Planner	C	105,780	105,780
1	1	1	Social Development Planner	C	112,356	112,356
1	1	1	Health Planner	C	105,780	105,780
0	0	0	Education Services Planner	C	0	0
1	1	1	Director of Health Services Quality Management	C	1	1
1	1	1	Chief Nursing Officer	C	1	1
1	1	1	Director National Chronic Disease Prevention Programme	C	105,780	105,780
1	1	1	Senior Health Services Quality Officer	D	1	1
1	1	1	Health Services Quality Officer	E	1	1
1	1	1	Surveillance Officer	E	1	1
1	1	1	National Aids Programme Officer/Non-Communicable Disease	E	1	79,044
1	1	1	Programme Officer Non-Communicable Disease	E	79,044	85,656
2	2	2	Executive Assistant	G	132,864	132,864
0	0	0	Literacy Champion	G	0	79,044
1	1	1	Senior Clerical Officer	K	50,616	50,616
2	2	2	Clerical Officer	M	81,612	80,424
0	0	0	Education Planning Statistical Assistant	K	0	0
22	22	21	TOTALS		1,534,837	1,569,012

2019 Personal Emoluments - Standard Object Code 310

Detailed Object Code

31001 Public Officers Salaries	1,534,837	1,569,012
Total	1,534,837	1,569,012

GOVERNMENT OF ANGUILLA
2019 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 554:
DEPARTMENT OF SOCIAL DEVELOPMENT

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2018

- 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.
- Creating a safe working environment .

PERFORMANCE INDICATORS	2018 Estimates	2018 Actuals	Reasons
Output Indicators			
· Number of foster children placed in alternate care receiving basic benefits.	21		
· Number of placements audited and reassessed.	20		
· Number of carers trained.	10		
· Association for Persons with Disabilities established.	12		
· New Executive for Anguilla Retired Persons Association in place.	0		
· Number of persons involved in the family development project (FDP).	8		
· Number of persons receiving public assistance.	120		
· Review Policy document with Department of Probation.	2		
· Number of health and safety measures implemented.	3		
Outcome Indicators			
· Percentage of children receiving basic financial benefits	100%		
· Percentage of homes audited.	80%		
· Percentage of carers trained.	80%		
· Percentage of persons with disability registered with the association.	60%		
· Number of persons registered with the retired persons association.	0.6		
· Percentage of participants actively involved in FDP remain.	100%		
· Percentage decrease in the number of persons receiving poverty assistance.	25%		
· Percentage of recommendations from health and safety review implemented.	50%		

GOVERNMENT OF ANGUILLA
2019 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 554:
DEPARTMENT OF SOCIAL DEVELOPMENT

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2019

- 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

PERFORMANCE INDICATORS	2019 Estimates	2020 Targets	2021 Targets
Output Indicators			
· Number of foster children placed in alternate care receiving basic benefits.	18	18	
· Number of placements audited and reassessed.	18	18	
· Number of carers trained.	10	10	
· Number of registered members of association	20	20	
· New Executive for Anguilla Retired Persons Association in place.	0	0	
· Number of persons involved in the family development project (FDP).	8	8	
· Number of persons receiving public assistance.	110	110	
· Number of legislations ammended or enacted	1	1	
· Number of Active MoUs	4	4	
Outcome Indicators			
· Percentage of children receiving basic financial benefits	100%	100%	
· Percentage of day care centres audited.	80%	80%	
· Percentage of day carers trained.	80%	80%	
· Percentage of persons with disability registered with the association.	80%	80%	
· Perdcentage of retired persons registered with ARPA	75%	75%	
· Percentage of participants actively involved in FDP remain.	100%	100%	
· Percentage decrease in the number of persons receiving poverty assistance.	25%	25%	
· Percentatge of legislation ammended or enacted	25%	25%	
· Percentage of signed MoUs still active	75%	75%	

GOVERNMENT OF ANGUILLA
2019 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 2017 \$	APPROVED ESTIMATE 2018 \$	REVISED ESTIMATE 2018 \$	APPROVED ESTIMATE 2019 \$	FORWARD ESTIMATE 2020 \$	FORWARD ESTIMATE 2021 \$
	PERSONAL EMOLUMENTS						
310	Personal Emoluments	997,824	1,050,702	1,050,702	1,050,702	1,050,702	1,050,702
311	Temporary Staff	20,659	5,001	5,001	5,001	5,001	5,001
312	Wages	310,241	350,000	350,000	477,040	477,040	477,040
316	Allowances	1,415	2,000	2,000	10,000	10,000	10,000
317	Civil Servants Backpay	44,243	1	53,666	45,175	1	1
	Total Personal Emoluments	1,374,382	1,407,704	1,461,369	1,587,918	1,542,744	1,542,744
	GOODS AND SERVICES						
320	Local Travel and Subsistence	22,147	22,000	22,000	27,450	27,450	27,450
324	Utilities	36,820	36,820	36,820	36,820	36,820	36,820
326	Communication Expense	6,431	6,500	6,500	6,500	6,500	6,500
328	Supplies and Materials	16,258	13,000	13,000	13,000	13,000	13,000
331	Maintenance of Buildings	-	1	1	1	1	1
332	Maintenance Services	18,961	17,200	17,200	15,200	15,200	15,200
336	Rental of Assets	29,088	29,088	29,088	29,088	29,088	29,088
338	Professional and Consultancy Services	23,408	23,500	23,500	84,625	84,625	84,625
344	Training		700	700	700	700	700
	Total Goods and Services	153,112	148,809	148,809	213,384	213,384	213,384
	SOCIAL SERVICES						
360	Public Assistance	4,049,918	4,593,046	4,593,046	5,146,064	4,917,046	4,917,046
	Total Social Services	4,049,918	4,593,046	4,593,046	5,146,064	4,917,046	4,917,046
	TOTAL ESTIMATES	5,577,413	6,149,559	6,203,224	6,947,366	6,673,174	6,673,174

ACCOUNTING OFFICER: PERMANENT SECRETARY HEALTH AND SOCIAL DEVELOPMENT

GOVERNMENT OF ANGUILLA
2019 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF SOCIAL DEVELOPMENT
PROGRAMME 554

ESTABLISHMENT DETAILS

2019		2018	Details	Grade	2019	2018
Authority	Forecast	Authority			\$	\$
1	1	1	Commissioner of Social Development	C	113,484	113,484
1	1	1	Director - Family and Social Services	D	96,636	96,636
1	1	1	Social Policy & Research Analyst	D	1	1
1	1	1	Senior Social Worker - Family and Social Services	E	88,296	88,296
1	1	1	Senior Social Worker - Child Maintenance	E	90,060	90,060
1	1	1	Senior Social Worker - Elderly and Disabled	E	91,884	91,884
2	2	2	Social Worker - Family & Social Services	F	138,276	138,276
2	2	2	Child Maintenance Officer	F	145,140	145,140
1	1	1	Social Worker - Elderly & Disabled	F	67,740	67,740
1	1	1	Intake Officer	F	70,536	70,536
1	1	1	Executive Office Manager	H	57,121	57,121
1	1	1	Accounts Officer/Senior Clerical Officer	K	1	1
1	1	1	Cashier	K	50,112	50,112
1	1	1	Receptionist/Clerical Officer	L	41,412	41,412
1	1	1	Social Worker Assistant		1	1
1	1	1	Psychologist		1	1
1	1	1	Programme Officer		1	1
19	19	19	TOTALS		1,050,702	1,050,702

2019 Personal Emoluments - Standard Object Code 310

Detailed Object Code

31001 Public Officers Salaries	1,050,702	1,050,702
Total	1,050,702	1,050,702

GOVERNMENT OF ANGUILLA
2019 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 555:
DEPARTMENT OF LANDS AND SURVEYS

PROGRAMME PERFORMANCE INDICATORS

KEY STRATEGIES FOR 2018

- 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.

PERFORMANCE INDICATORS	2018 Estimates	2018 Actuals	Reasons
Output Indicators			
· Number of Land Transactions submitted for registration	2,500	1,392	
· No of properties registered on the Valuation Roll	35	N/A	
· Number of Aliens Land Holding Licences processed	150	29	
· Number of GIS Maps produced	1,200	1,560	
· Number of EXCO Memos processed	110	108	
Outcome Indicators			
· Percentage of land transactions registered	95%	93%	
· Expected revenue generation	1		
· Percentage of approved Aliens Land Holding Licences	85%	98%	
· Average number of GIS maps produced	1,000	1,200	
· Percentage of EXCO Memos approved	95%	98%	
· Percentage of properties registered on valuation		N/A	

GOVERNMENT OF ANGUILLA
2019 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 555:
DEPARTMENT OF LANDS AND SURVEYS

PROGRAMME PERFORMANCE INDICATORS

KEY STRATEGIES FOR 2019

- 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.

PERFORMANCE INDICATORS	2019 Estimates	2020 Target	2021 Target
Output Indicators			
· Number of Land Transactions submitted for registration	2,500	2,500	3,000
· Number of Cautions submitted for registration	-	60	75
· Number of Charges submitted for registration	-	100	120
· Number of Aliens Land Holding Licences processed	35	40	40
· Number of Leases/Licences processed	-	15	20
· Number of Transfers processed	-	375	400
· Number of Surveys processed	150	150	200
· Number of GIS produced	1,200	1,200	1,200
· Number of EXCO Memos processed	110	150	150
Outcome Indicators			
· Percentage of land transactions registered	95%	95%	95%
· Percentage of Cautions registered	-	97%	97%
· Percentage of Charges registered	-	97%	97%
· Percentage of approved Aliens Land Holding Licences	95%	95%	95%
· Percentage of Leases/Licences registered	-	50%	70%
· Percentage of Transfers registered	-	97%	97%
· Percentage of Surveys registered	85%	85%	90%
· Average number of GIS maps produced	1,000	1,000	1,000
· Percentage of EXCO Memos approved	95%	95%	95%

GOVERNMENT OF ANGUILLA
2019 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF LANDS AND SURVEYS
PROGRAMME 555

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

RECURRENT EXPENDITURES

STANDARD OBJECT	DETAILS OF EXPENDITURE	ACTUAL	APPROVED	REVISED	APPROVED	FORWARD	FORWARD
		2017	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
		\$	2018	2018	2019	2020	2021
			\$	\$	\$	\$	\$
	PERSONAL EMOLUMENTS						
310	Personal Emoluments	954,484	1,142,829	1,142,829	1,262,829	1,142,829	1,142,829
311	Temporary Staff	-	1	1	1,000	1,000	1,000
312	Wages	90,424	49,300	49,300	49,300	49,300	49,300
316	Allowances	19,816	48,000	48,000	48,000	48,000	48,000
317	Civil Servants Backpay	46,264	1	31,752	1	1	1
	Total Personal Emoluments	1,110,989	1,240,131	1,271,882	1,361,130	1,241,130	1,241,130
	GOODS AND SERVICES						
320	Local Travel and Subsistence	1,383	4,200	4,200	4,200	4,200	4,200
324	Utilities	44,877	44,877	44,877	44,877	44,877	44,877
326	Communication Expense	12,999	13,000	13,000	13,000	13,000	13,000
328	Supplies and Materials	39,620	60,000	60,000	79,259	79,259	79,259
330	Subscriptions, Periodicals and Books	-	500	500	1,500	1,500	1,500
331	Maintenance of Buildings	-	-	-	-	-	-
332	Maintenance Services	11,363	12,000	12,000	12,000	12,000	12,000
334	Operating Cost	4,742	8,500	8,500	8,500	8,500	8,500
	Total Goods and Services	114,985	143,077	143,077	163,336	163,336	163,336
	TOTAL ESTIMATES	1,225,974	1,383,208	1,414,959	1,524,466	1,404,466	1,404,466

ACCOUNTING OFFICER: PERMANENT SECRETARY FINANCE

GOVERNMENT OF ANGUILLA
2019 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF LANDS AND SURVEYS
PROGRAMME 555

ESTABLISHMENT DETAILS

2019		2018	Details	Grade	2019	2018
Authority	Forecast	Authority			\$	\$
1	1	1	Director, Lands and Surveys	B	129,336	129,336
1	1	1	Deputy Director/Registrar	C	107,940	107,940
1	1	1	Assistant Chief Surveyor	E	49,289	46,224
0	1	0	CAD Quality Control Officer	F	80,000	0
2	2	2	Surveyor	F	135,480	135,480
1	1	1	Crown Lands Officer/Senior Valuation Officer	F	81,468	81,468
1	1	1	Assistant Registrar	F	79,044	79,044
1	1	1	Land Information Systems Officer	F	33,870	1
0	1	0	Compliance/Investment Officer		1	0
2	2	2	Senior Land Registration Officer	G	128,856	128,856
1	1	1	Executive Assistant Lands	G	1	1
1	1	1	Land Information Systems Technician	G	66,408	66,408
1	1	1	Valuation Officer	H	62,520	62,520
1	1	1	Senior Survey Assistant	H	1	1
1	1	1	Executive Secretary	H	60,060	60,060
2	2	2	Survey Assistant	K	62,889	59,824
2	2	2	Land Registration Officer	K	48,624	48,624
2	2	2	Senior Clerical Officer/Cashier	K	93,492	93,492
1	1	1	Assistant Valuation Officer	L	1	1
1	1	1	Map Maintenance Officer/Draftsman	L	43,548	43,548
1	1	1	Data Entry Clerk	M	1	1
24	26	24	TOTALS		1,262,829	1,142,829

2019 Personal Emoluments - Standard Object Code 310

Detailed Object Code

Public Officers Salaries	1,262,829	1,142,829
Total	1,262,829	1,142,829

GOVERNMENT OF ANGUILLA
2019 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME:556
DEPARTMENT OF PHYSICAL PLANNING

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2018

- 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.
- To train all technical staff members within the Department that interface with GIS.

PERFORMANCE INDICATORS	2018 Estimates	2018 Actuals	Reasons
Output Indicators			
<i>Building Section</i>			
· Number of Building Applications Reviewed.	125		
· Number of Inspections Carried Out.	45		
· Number of Public Awareness Items Produced.	4		
· Number of Policies Approved.	2		
· Number of Specifications forms reviewed.	350		
· Number of policy papers written.	2		
· Number of seminars organized.	1		
<i>Development Planning/GIS</i>			
· Number of cadastral sections carried out by fieldwork on the Land Use Inventory.	5		
· Number of Land Use statistic reports by cadastral sections prepared.	5		
· Number of policies/plans reviewed/drafted.	2		
· Number of responses to appeals prepared.	20		
· Number Of LDCC meetings with GIS Presentations			
· Number of layers created/updated.	5		
· Number of maps or other outputs created.	40		
· Number of training sessions provided.	6		
· Number of technical staff trained.	3		
· Number of site visits for appeals			
<i>Development Control</i>			
· Number of Radio Talks.	10		
· Number of Jingles.	2		
· Number of Town Hall Meetings.	2		
· Number of Round Table Meetings.	4		
· Number of applications advertised on radio.	12		
· Number of hours in which response is done.	48hrs		
· Number of sites monitored per year	15		
· Number of site visits carried out for purposes of processing of applications	375		
· Number of site visits made pertaining to applications on appeal.	22		
· Number of enforcement notices served on offenders per year.	30		
· Number of applications determined with the 60 day period per month.	23		

· Number of site visits made by the LDCC per year	6
· Number of LDCC meetings convened per year	4

Outcome Indicators

Building Section

· Percentage of building application approved.	85%
· Percentage of inspections carried out.	75%
· Percentage of public awareness items produced.	75%
· Percentage of policies approved.	50%
· Percentage inspections carried out from specifications.	100%
· Percentage of policy papers approved.	50%
· Percentage increase in passed inspections.	5%

Development Planning

· Percentage of the Land Use Inventory carried out by fieldwork.	-
· Percentage of the Land Use Inventory statistics reports produced.	50%
· Percentage of policies approved.	50%
· Percentage of response to appeals completed within 10 working days.	95%

percentage of LDCC meetings with successful gis presentation

· Percentage of mapping services produced.	95%
· Percentage of staff trained.	80%
· Percentage of site visits for appeals	

Development Control

· Percentage of population reached with radio talks.	20%
· Percentage of population reached with Jingles	20%
· Percentage of persons in community made aware of proposed development through Town Hall Meetings.	30%
· Percentage of government and –non-government officers consulted with that attend Meetings and give feedback.	90%
· Percentage of applications received that are advertised on radio.	4%
· Percentage of unauthorised development that are regularised as a result of enforcement initiatives.	55%
· Percentage of successful interventions made to correct development not building in accordance with approved drawings.	30%
· Percentage increase in the efficiency of processing of applications	5%
· Increase in awareness and understanding on the part of the Ministers of Government the site characteristics and details of a development on appeal.	3%
· Percentage increase in awareness of policies and legislation on the part of persons served with enforcement notices.	70%
· Percentage increase in the efficiency of processing and determining of applications	6%
· Greater understanding and appreciation of the site characteristics and understanding of the development being proposed.	10%
· Reduction in the time period in which applications are determined which enhances Department's public image.	5%
· Percentage of planning applications successfully determined within the statutory time period	
· Percentage of unauthorised development referred to the AG Chambers	

GOVERNMENT OF ANGUILLA
2019 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME: 556
DEPARTMENT OF PHYSICAL PLANNING

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2019

- 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 train all technical staff members within the Department that interface with GIS.

PERFORMANCE INDICATORS	2019	2020	2021
	Estimates	Targets	Targets
Output Indicators			
<i>Building Section</i>			
· Number of Building Applications Reviewed.	150	150	
· Number of Inspections Carried Out.	60	60	
· Number of Public Awareness Items Produced.	4	4	
· Number of Policies Approved.	2	2	
· Number of Specifications forms reviewed.	400	400	
· Number of policy papers written.	2	2	
· Number of seminars organized.	1	1	
<i>Development Planning/GIS</i>			
· Number of cadastral sections carried out by fieldwork on the Land Use Inventory.	-	-	
· Number of Land Use statistic reports by cadastral sections prepared.	-	-	
· Number of policies/plans reviewed/drafted.	2	2	
· Number of responses to appeals prepared.	20	20	
· Number of layers created/updated.	5	5	
· Number of maps or other outputs created.	45	45	
· Number of training sessions provided.	6	6	
· Number of technical staff trained.	3	3	
<i>Development Control</i>			
· Number of Radio Talks.	10	10	
· Number of Jingles.	2	2	
· Number of Town Hall Meetings.	2	2	
· Number of Round Table Meetings.	4	4	
· Number of applications advertised on radio.	13	13	
· Number of hours in which response is done.	48hrs	48hrs	
· Number of sites monitored per month.	18	18	
· Number of site visits carried out for purposes of processing of applications	385	385	

· Number of site visits made pertaining to applications on appeal.	25	25
· Number of enforcement notices served on offenders per year.	35	35
· Number of applications determined with the 60 day period per month.	26	26
· Number of site visits made by the LDCC per month.	7	7
· Number of LDCC meetings convened per month.	5	5

Outcome Indicators

Building Section

· Percentage of building application approved.	80%	80%
· Percentage of inspections carried out.	70%	70%
· Percentage of public awareness items produced.	75%	75%
· Percentage of policies approved.	50%	50%
· Percentage inspections carried out from specifications.	100%	100%
· Percentage of policy papers approved.	50%	50%
· Percentage increase in passed inspections.	5%	5%

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.	50%	50%
· Percentage of response to appeals completed within 10 working days.	95%	95%
· Percentage of mapping services produced.	95%	95%
· Percentage of staff trained.	90%	90%

Development Control

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

GOVERNMENT OF ANGUILLA
2019 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF PHYSICAL PLANNING
PROGRAMME 556

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.

		RECURRENT EXPENDITURES					
STANDARD OBJECT	DETAILS OF EXPENDITURE	ACTUAL 2017 \$	APPROVED ESTIMATE 2018 \$	REVISED ESTIMATE 2018 \$	APPROVED ESTIMATE 2019 \$	FORWARD ESTIMATE 2020 \$	FORWARD ESTIMATE 2021 \$
	PERSONAL EMOLUMENTS						
310	Personal Emoluments	895,244	894,654	894,654	896,178	894,654	894,654
311	Temporary Staff	-	1	1	1	1	1
312	Wages	15,570	25,938	25,938	25,938	25,938	25,938
316	Allowances	43,464	44,000	44,000	44,000	44,000	44,000
317	Civil Servants Backpay	7,419	1	131,738	1	1	1
	Total Personal Emoluments	961,697	964,594	1,096,331	966,118	964,594	964,594
	GOODS AND SERVICES						
320	Local Travel and Subsistence	9,482	8,000	8,000	8,000	8,000	8,000
324	Utilities	39,805	42,005	42,005	42,005	42,005	42,005
326	Communication Expense	2,616	2,616	2,616	2,616	2,616	2,616
328	Supplies and Materials	14,435	18,000	18,000	22,500	22,500	22,500
330	Subscriptions, Periodicals and Books	0	1	1	1	1	1
331	Maintenance of Buildings	-	-	-	-	-	-
332	Maintenance Services	3,320	2,500	2,500	2,500	2,500	2,500
334	Operating Cost	5,688	6,984	6,984	6,984	6,984	6,984
346	Advertising	330	1	1	1	1	1
	Total Goods and Services	75,676	80,107	80,107	84,607	84,607	84,607
	TOTAL ESTIMATES	1,037,373	1,044,701	1,176,438	1,050,725	1,049,201	1,049,201

ACCOUNTING OFFICER: PERMANENT SECRETARY FINANCE

GOVERNMENT OF ANGUILLA
2019 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF PHYSICAL PLANNING
PROGRAMME 556

ESTABLISHMENT DETAILS

2019		2018			2019	2018
Authority	Forecast	Authority	Details	Grade	\$	\$
1	1	1	Principal Planning Officer	B	148,872	148,872
1	1	1	Deputy Principal Planning Officer	C	114,648	114,648
1	1	2	Senior Planner (Development)	D	109,020	109,020
1	1	1	Chief Building Inspector	D	101,604	101,604
1	1	1	Chief Electrical Inspector	D	1	1
1	1	1	Planner	E	85,656	85,656
1	1	1	Senior GIS Officer	E	85,656	85,656
1	1	1	Building Inspector	E	1	1
2	2	2	Electrical Inspector	E	85,656	85,656
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
3	3	3	Planning Technicians	G	66,408	66,408
1	1	1	Executive Secretary	H	60,060	60,060
2	2	2	Assistant Planning Technician	K	1	1
1	1	1	Clerical Officer	M	38,592	37,068
20	20	21	TOTALS		896,178	894,654

2019 Personal Emoluments - Standard Object Code 310

Detailed Object Code

31001 Public Officers Salaries	896,178	894,654
Total	896,178	894,654

**GOVERNMENT OF ANGUILLA
2019 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 559:
H.M. PRISON**

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2018

- 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.

PERFORMANCE INDICATORS	2018 Estimates	2018 Actuals	Reasons
Output Indicators			
· Percentage of prisoners reporting with medical complaints treated by Healthcare Officer.	93%		
· Percentage of prisoner complaints dealt with by the Senior Officers.	85%		
· Percentage of prisoner adjudications completed within 24hrs.	85%		
· Number of Security Intelligence Reports (SIR) processed.	65		
· Percentage of incident statements completed within 48hrs of an incident.	95%		
Outcome Indicators			
· Percentage in the number of prisoner escorts to the hospital and clinics.	80%		
· Percentage in the number of prisoner complaints reaching the Head of Custody.	85%		
· Percentage of adjudications dealt with by the Heads of Custody and Security.	60%		
· Percentage of Security Intelligence Reports processed within 5 days.	95%		
· Percentage of incidents dealt with by the SMT within one week.	90%		

GOVERNMENT OF ANGUILLA
2019 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 559:
H.M. PRISON

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2019

- 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.

PERFORMANCE INDICATORS	2019 Estimates	2020 Targets	2021 Targets
Output Indicators			
· Percentage of prisoners reporting with medical complaints treated by Healthcare Officer.	95%	95%	
· Percentage of prisoner complaints dealt with by the Senior Officers.	90%	90%	
· Percentage of prisoner adjudications completed within 24hrs.	90%	90%	
· Number of Security Intelligence Reports (SIR) processed.	70	70	
· Percentage of incident statements completed within 48hrs of an incident.	99%	99%	
Outcome Indicators			
· A percentage reduction in the number of prisoner escorts to the hospital and clinics.	90%	90%	
· A percentage reduction in the number of prisoner complaints reaching the Head of Custody.	90%	90%	
· Percentage of adjudications dealt with by the Heads of Custody and Security.	66%	66%	
· Percentage of Security Intelligence Reports processed within 5 days.	100%	100%	
· Percentage of incidents dealt with by the SMT within one week.	95%	95%	

GOVERNMENT OF ANGUILLA
2019 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
H.M. PRISON
PROGRAMME 559

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
		2017	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
		2018	2018	2019	2020	2021	
		\$	\$	\$	\$	\$	\$
	PERSONAL EMOLUMENTS						
310	Personal Emoluments	3,200,822	3,389,269	3,389,269	3,408,469	3,408,469	3,408,469
311	Temporary Staff	-	1	1	1	1	1
312	Wages	134,886	156,200	156,200	156,200	156,200	156,200
316	Allowances	21,456	14,316	14,316	14,316	14,316	14,316
317	Civil Servants Backpay	147,510	1	163,189	1	1	1
	Total Personal Emoluments	3,504,673	3,559,787	3,722,975	3,578,987	3,578,987	3,578,987
	GOODS AND SERVICES						
320	Local Travel and Subsistence	4,388	7,555	7,555	7,555	7,555	7,555
324	Utilities	86,139	86,140	86,140	86,140	86,140	86,140
326	Communication Expense	9,199	9,200	9,200	9,200	9,200	9,200
328	Supplies and Materials	945,172	885,000	885,000	885,000	885,000	885,000
330	Subscriptions, Periodicals and Books	500	600	600	600	600	600
331	Maintenance of Buildings	-	-	-	-	-	-
332	Maintenance Services	24,301	25,000	25,000	10,000	10,000	10,000
334	Operating Cost	38,648	45,000	45,000	55,000	55,000	55,000
336	Rental of Assets	16,404	5,000	5,000	5,000	5,000	5,000
338	Professional and Consultancy Services	33,590	75,500	75,500	75,500	75,500	75,500
344	Training	847	5,000	5,000	5,000	5,000	5,000
	Total Goods and Services	1,159,188	1,143,995	1,143,995	1,138,995	1,138,995	1,138,995
	TOTAL ESTIMATES	4,663,861	4,703,782	4,866,970	4,717,982	4,717,982	4,717,982

ACCOUNTING OFFICER: PERMANENT SECRETARY HEALTH AND SOCIAL DEVELOPMENT

GOVERNMENT OF ANGUILLA
2019 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
H M PRISON
PROGRAMME 559

ESTABLISHMENT DETAILS

2019		2018	Details	Grade	2019	2018
Authority	Forecast	Authority			\$	\$
1	1	1	Superintendent of Prison	B	129,336	110,136
1	1	1	Head of Security	D	90,960	90,960
1	1	1	Rehabilitation & Development Coordinator	D	106,860	106,860
1	1	1	Head of Custody	E	90,960	90,960
1	1	1	Correctional Services Counselor	E	100,596	100,596
1	1	1	Prison Tutor	F	89,172	89,172
4	4	4	Principal Prison Officers	F	279,852	279,852
1	1	1	Health Care Officer	G	60,660	60,660
6	6	6	Senior Prison Officers	G	363,960	363,960
1	1	1	Senior Correctional Services Officer		1	1
35	35	35	Prison Officers	H	1,988,640	1,988,640
1	1	1	Executive Secretary	H	58,848	58,848
1	1	1	Senior Clerical Officer	K	48,624	48,624
55	55	55	TOTALS		3,408,469	3,389,269

2019 Personal Emoluments - Standard Object Code 310

Detailed Object Code

Public Officers Salaries	3,408,469	3,389,269
Total	3,408,469	3,389,269

GOVERNMENT OF ANGUILLA
2019 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 560:
DEPARTMENT OF HEALTH PROTECTION

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2018

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

PERFORMANCE INDICATORS	2018 Estimates	2018 Actuals	Reasons
Output Indicators			
Number of mosquito breeding sites inspections.	3,000		
Number of persons who receive vector health education advice.	1,250		
Number of food handlers permits unavailable.	100		
Number of food premises closed	200		
Number of pounds of food requiring condemnation.	10,000		
Number of bulky waste applications processed/dumpsites reduced.	50		
Number of solid waste complaints received.	50		
Number of ship sanitation inspections.	30		
Number of imported goods inspections.	50		
Number of awareness events on health and safety in the workplace.	24		
Number of analyses assess for WHO compliance	1,050		
Number of analyses that complied with WHO guideline values.	1,002		
Outcome Indicators			
Percentage increase in breeding sites inspected .	3%		
Percentage increase in vector public education/awareness programs.	25%		
Percentage reduction of food premises closures	75%		
Percentage increase in trained food handlers.	100%		
Percentage reduction in food condemnations.	75%		
Percentage reduction in the number of illegal dumpsites.	75%		
Percentage decrease in solid waste complaints received.	75%		
Percentage increase in ship sanitation certificates issued.	60%		
Percentage increase in imported goods inspections.	60%		
Percentage increase in occupational health and safety awareness.	60%		
Percentage of analyses that did not complied with WHO values	3%		
Percentage of analyses that complied with WHO guideline values.	97%		

GOVERNMENT OF ANGUILLA
2019 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 560:
DEPARTMENT OF HEALTH PROTECTION

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2019

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

PERFORMANCE INDICATORS	2019 Estimates	2020 Targets	2021 Targets
Output Indicators			
Number of mosquito breeding sites inspections.	3,000	3,000	
Number of persons who receive vector health education advice.	1,500	1,500	
Number of food handlers permits available for endorsement during inspection	100	100	
Number of food premises closures following inspection.	100	100	
Number of pounds of food requiring condemnation.	8,000	8,000	
Number of illegal dumpsites developing reduced.	40	40	
Number of solid waste complaints received.	40	40	
Number of ship sanitation inspections.	40	40	
Number of imported goods inspections.	50	50	
Number of awareness events on health and safety in the workplace.	36	36	
Number of water samples analyzed.	1,075	1,075	
Number of water samples that complied with WHO guideline values.	1,027	1,027	
Outcome Indicators			
Percentage reduction in mosquito breeding in the community.	3%	3%	
Percentage increase in vector public education/awareness programs.	25%	25%	
Percentage reduction of food safety contraventions.	80%	80%	
Percentage increase in trained food handlers.	100%	100%	
Percentage reduction in food condemnations.	80%	80%	
Percentage reduction in the number of illegal dumpsites.	80%	80%	
Percentage decrease in solid waste complaints received.	80%	80%	
Percentage increase in ship sanitation certificates issued.	70%	70%	
Percentage increase in imported goods inspections.	70%	70%	
Percentage increase in occupational health and safety awareness.	70%	70%	
Percentage of water samples that could not be analyzed due to abnormalities.	3%	3%	
Percentage of water samples that complied with WHO guideline standards.	97%	97%	

GOVERNMENT OF ANGUILLA
2019 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF HEALTH PROTECTION
PROGRAMME 560

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.

RECURRENT EXPENDITURES							
STANDARD OBJECT	DETAILS OF EXPENDITURE	ACTUAL 2017 \$	APPROVED ESTIMATE 2018 \$	REVISED ESTIMATE 2018 \$	APPROVED ESTIMATE 2019 \$	FORWARD ESTIMATE 2020 \$	FORWARD ESTIMATE 2021 \$
	PERSONAL EMOLUMENTS						
310	Personal Emoluments	1,158,602	1,158,602	1,158,602	1,198,858	1,158,602	1,158,602
311	Temporary Staff	3,747	800	800	800	800	800
312	Wages	400,334	401,208	401,208	401,208	401,208	401,208
316	Allowances	12,084	12,000	12,000	12,000	12,000	12,000
317	Civil Servants Backpay	13,288	18,025	83,188	9,303	1	1
	Total Personal Emoluments	1,588,055	1,590,635	1,655,798	1,622,169	1,572,611	1,572,611
	GOODS AND SERVICES						
320	Local Travel and Subsistence	12,262	13,000	13,000	16,000	16,000	16,000
324	Utilities	82,711	82,711	82,711	82,711	82,711	82,711
326	Communication Expense	7,999	8,000	8,000	8,000	8,000	8,000
328	Supplies and Materials	136,656	115,000	115,000	115,000	145,396	145,396
329	Medical Supplies	-	1	1	1	1	1
330	Subscriptions, Periodicals and Books	-	250	250	250	250	250
331	Maintenance of Buildings	-	-	-	-	-	-
332	Maintenance Services	19,738	19,000	19,000	19,000	19,000	19,000
334	Operating Cost	22,205	22,000	22,000	22,000	22,000	22,000
336	Rental of Assets	-	30,396	30,396	30,396	-	-
337	Rental of Heavy Equipment and Machinery	4,031,960	3,790,000	3,790,000	3,790,000	3,790,000	3,790,000
338	Professional and Consultancy Services	-	2,000	2,000	2,000	2,000	2,000
344	Training	704	6,000	6,000	6,000	6,000	6,000
346	Advertising	4,636	1,000	1,000	1,000	1,000	1,000
	Total Goods and Services	4,318,872	4,089,358	4,089,358	4,092,358	4,092,358	4,092,358
	OTHER EXPENDITURE						
374	Sundry Expense	-	1	1	800	800	800
	Total Other Expenditure	-	1	1	800	800	800
	TOTAL ESTIMATES	5,906,926	5,679,994	5,745,157	5,715,327	5,665,769	5,665,769

ACCOUNTING OFFICER: PERMANENT SECRETARY HEALTH AND SOCIAL DEVELOPMENT

GOVERNMENT OF ANGUILLA
2019 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF HEALTH PROTECTION
PROGRAMME 560

ESTABLISHMENT DETAILS

2019		2018	Details	Grade	2019	2018
Authority	Forecast	Authority			\$	\$
1	1	1	Director of Health Protection	C	105,780	105,780
1	1	1	Principal Environmental Health Officer	D	90,960	90,960
1	1	1	Senior Water Laboratory Technologist	D	90,960	90,960
2	2	2	Senior Environmental Health Officer	E	158,088	158,088
1	1	1	Water Laboratory Technologist	E	79,044	79,044
3	3	3	Environmental Health Officer	F	182,850	142,594
2	2	2	Water Laboratory Technician	H	130,260	130,260
1	1	1	Senior Vector Control Officer	H	57,120	57,120
1	1	1	Executive Secretary	H	60,060	60,060
1	1	1	Water Laboratory Assistant	J	53,772	53,772
2	2	2	Environmental Health Assistant	J	2	2
4	3	4	Vector Control Officer	K	145,093	145,093
1	1	1	Senior Clerical Officer/Accounts Assistant	K	44,868	44,868
1	1	1	Clerical Officer	M	1	1
22	21	22	TOTALS		1,198,858	1,158,602

2019 Personal Emoluments - Standard Object Code 310

Detailed Object Code		2019	2018
31001	Public Officers Salaries	1,198,858	1,158,602
	Total	1,198,858	1,158,602

GOVERNMENT OF ANGUILLA
2019 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 561:
DEPARTMENT OF PROBATION

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2018

- Rehabilitation and Reintegration programmes strengthened.
- Using Interagency Child Protection Protocol, review and develop guidelines for internal Safeguarding Children
- Implement Safeguarding Children Policy.
- Framework for the internal management of the Parole scheme finalized.
- Explore donations/backing sources construction of a basketball court at Zenaida Haven/ Implementation of Drumbeat
- Comprehensive Life Skills, award based and/or merit based system explored and implemented at ZH.
- Two Staff Development Days – Focus on Operational Components of work.
- Conduct Team Building and Awareness Exercises.
- Formalize victim service provisions.
- Explore internal training and professional development opportunities for staff.
- Observance of ZH Anniversary.
- Explore provisions for a *Complaint's Board System* for ZH with guidance from AG's Chambers.
- Internal comprehensive Staff Satisfaction Audit of Department to inform and manage expectations, participation and
- Plans for 10th Anniversary of Probation in Anguilla.
- Development of Department's 2015 – 2020 Strategic Plan.

PERFORMANCE INDICATORS	2018 Estimates	2018 Actuals	Reasons
Output Indicators			
· Number of persons on Probation.	100	33	We have noted a decrease over the past 3 years in the number of persons (both juveniles and adults) being placed on probation
· Number of persons on Parole.	10 to 15	2	
· Number of residents at ZH.	8 to 10	7	
· Safe Guarding Children Policy completed.	1	1	
· Funding sources identified.	1 to 2	0	The current economic climate has impacted this area.
· Number and types of programmes for rehabilitation explored.	1 to 5	1	
· Number of trainings and staff developments undertaken.	10 to 15	11	The Department places strong emphasis on staff training and exposure. This will continue.
· Number of external training and professional development opportunities for staff.	10 to 15	20	
Outcome Indicators			
· % of probationers who comply with stipulation of Order.	80%	85%	
· % of parolees who comply with stipulation of Licence.	80%	100%	
· % of residents who do not re-offend within 2 years of leaving the Centre.	85%	100%	No resident between 2016 to 2018 reoffended.
· % of children who report on feeling safe in residential setting.	80%	80%	
· % of parents who feel satisfied that their child is well cared for.	85%	90%	

· 100% of residents of ZH exposed to skills that would lessen offending behaviours and aid in reintegration process.	100%	100%	
· All Probation Officers equipped with required skills to identify and manage risk.	8	9	
· All Probation Officers equipped with required skill to deal empathically with Victims of crimes.	8	3	
· Risk Assessment conducted on 100% of probationers.	100	100%	
· ZH staff skill and awareness strengthened to deliver programme objectives at approved standards and levels.	13	8	
· Sessions on case note writing, handover and court report writing to ensure uniformity and improve reporting and recording abilities.	1 to 3	0	Shortage of staff and study leave impacted the delivery of this training
· Introduction of Risk Assessment Plans.	100	100%	
· 100% of Victims of crime managed using approved protocols.	10 to 15	100%	Victim notification and statement requests are made when an inmate applies for Parole
· Percentage of prisoners applying for parole are assigned a Probation Officer and meeting facilitated by HMP.	100%	100%	

GOVERNMENT OF ANGUILLA
2019 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 561:
DEPARTMENT OF PROBATION

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2019

- Rehabilitation and Reintegration programmes strengthened.
- Explore the implementation of ART (Aggression Replacement Therapy).
- Using Interagency Child Protection Protocol, review and develop guidelines for internal Safeguarding Children Protocols for juvenile probationers.
- Implement Safeguarding Children Policy.
- Reintroduce Drumbeat Programme for residents at ZH
- Child Justice Bill
- Two Staff Development Days – Focus on Operational Components of work for Key Workers and Co-Key Workers
- Conduct Team Building and Awareness Exercises.
- Explore provisions for Restorative Justice.
- Explore internal training and professional development opportunities for staff.
- Observance of ZH Anniversary.
- Explore provisions for a *Complaint's Board System* for ZH with guidance from AG's Chambers.
- Internal comprehensive Staff Satisfaction Audit of Department to inform and manage expectations, participation and improve on practice.
- Begin the Development of Department's 2020 – 2025 Strategic Plan.

PERFORMANCE INDICATORS	2019 Estimates	2020 Targets	2021 Targets
Output Indicators			
· Number of persons on Probation.	100	100	100
· Number of persons on Parole.	10 to 15	10 to 15	10 to 15
· Number of residents at ZH.	8 to 10	8 to 10	8 to 10
· Safe Guarding Children Policy completed.	1	1	1
· Funding sources identified.	1 to 2	1 to 2	1 to 2
· Number and types of programmes for rehabilitation explored.	1 to 5	1 to 5	1 to 5
· Number of trainings and staff developments undertaken.	10 to 15	10 to 15	10 to 15
· Number of external training and professional development opportunities for staff.	10 to 15	10 to 15	10 to 15
Outcome Indicators			
· % of probationers who comply with stipulation of Order.	80%	80%	80%
· % 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.	85%	85%	85%
· % of children who report on feeling safe in residential setting	80%	85%	85%
· % of parents who feel satisfied that their child is well cared for.	85%	90%	90%
· 100% of residents of ZH exposed to skills that would lessen offending behaviours and aid in reintegration process.	100%	100%	100%

· All Probation Officers equipped with required skills to identify and manage risk.	8	8	8
· All Probation Officers equipped with required skill to deal empathically with Victims of crimes.	8	8	8
· Risk Assessment conducted on 100% of probationers.	100	115	115
· ZH staff skill and awareness strengthened to deliver programme objectives at approved standards and levels.	13	13	13
· Sessions on case note writing, handover and court report writing to ensure uniformity and improve reporting and recording abilities.	1 to 3	1 to 3	1 to 3
· Introduction of Risk Assessment Plans.	100	115	115
· 100% of Victims of crime managed using approved protocols.	10 to 15	15 to 20	15 to 20
· Percentage of prisoners applying for parole are assigned a Probation Officer and meeting facilitated by HMP.	100%	100%	100%

GOVERNMENT OF ANGUILLA
2019 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.

		RECURRENT EXPENDITURES						
STANDARD OBJECT	DETAILS OF EXPENDITURE	ACTUAL	APPROVED ESTIMATE	REVISED ESTIMATE	APPROVED ESTIMATE	FORWARD ESTIMATE	FORWARD ESTIMATE	
		2017	2018	2018	2019	2020	2021	
		\$	\$	\$	\$	\$	\$	
	PERSONAL EMOLUMENTS							
310	Personal Emoluments	1,502,830	1,511,747	1,511,747	1,606,445	1,511,747	1,511,747	
311	Temporary Staff	-	1	1	1	1	1	
312	Wages	109,021	116,448	116,448	116,448	116,448	116,448	
316	Allowances	4,389	13,908	13,908	35,317	35,317	35,317	
317	Civil Servants Backpay	119,425	1	67,515	1	1	1	
	Total Personal Emoluments	1,735,665	1,642,105	1,709,619	1,758,212	1,663,514	1,663,514	
	GOODS AND SERVICES							
320	Local Travel and Subsistence	20,044	24,350	24,350	24,350	24,350	24,350	
324	Utilities	72,234	72,235	72,235	72,235	72,235	72,235	
326	Communication Expense	13,000	13,000	13,000	13,000	13,000	13,000	
328	Supplies and Materials	90,627	88,000	88,000	120,904	137,355	137,355	
330	Subscriptions, Periodicals and Books	250	500	500	1,500	1,500	1,500	
331	Maintenance of Buildings	-	-	-	-	-	-	
332	Maintenance Services	39,109	24,750	24,750	10,000	10,000	10,000	
334	Operating Cost	10,565	14,400	14,400	14,400	14,400	14,400	
338	Professional and Consultancy Services	250,408	252,500	252,500	252,500	252,500	252,500	
344	Training	5,551	2,000	2,000	2,000	2,000	2,000	
	Total Goods and Services	501,788	491,735	491,735	510,889	527,340	527,340	
	TRANSFERS AND SUBSIDIES							
352	Grants and Contributions	-	1	1	1	1	1	
	Total Transfers and Subsidies	-	1	1	1	1	1	
	SOCIAL SERVICES							
360	Public Assistance	205	1,000	1,000	1,000	1,000	1,000	
	Total Social Services	205	1,000	1,000	1,000	1,000	1,000	
	TOTAL ESTIMATES	2,237,658	2,134,841	2,202,355	2,270,102	2,191,855	2,191,855	

ACCOUNTING OFFICER: PERMANENT SECRETARY HEALTH AND SOCIAL DEVELOPMENT

GOVERNMENT OF ANGUILLA
2019 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF PROBATION
PROGRAMME 561

ESTABLISHMENT DETAILS

2019		2018				2019	2018
Authority	Forecast	Authority		Details	Grade	\$	\$
1	1	1		Chief Probations Officer	C	112,356	112,356
1	0	1		Deputy Chief Probation Officer	D	1	1
1	1	1		Corrections Counselor	D	103,668	103,668
1	1	1		Supervisor, Juvenile Center	D	90,960	90,960
2	2	2		Senior Probation Officer	E	164,700	164,700
5	4	5		Senior Juvenile Care Worker	F	225,468	187,890
5	3	5		Probation Officer	F	281,461	281,461
10	9	10		Juvenile Care Workers	H	525,841	468,721
2	2	2		Community Service Officer	H	57,121	57,121
1	1	1		Senior Clerical Officer	K	44,868	44,868
1	0	1		Clerical Officer	M	1	1
30	24	30		TOTALS		1,606,445	1,511,747

2019 Personal Emoluments - Standard Object Code 310

Detailed Object Code

31001 Public Officers Salaries	1,606,445	1,511,747
Total	1,606,445	1,511,747

GOVERNMENT OF ANGUILLA
2019 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 562:
DEPARTMENT OF SPORTS

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2018

-
- 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.
-

PERFORMANCE INDICATORS	2018 Estimate	2018 Actuals	Reasons
Output Indicators			
· Number of activities in the pilot After School Activity Programme.	2		
· Number of workshops/courses organise for coaches and officials in various sports.	2		
· Number of sport programmes conducted in the communities.	4		
· Consultation exercises were conducted for the NSP	1		
· Number of facilities efficiently maintained.	6		
Outcome Indicators			
· Number of children engaged in the pilot After School Activity Programme.	60		
· Number of qualified coaches and officials to deliver and officiate per sporting programme.	5		
· Percentage of participation in community programmes.	60%		
· Percentage of improvement in the functioning of sport associations.	60%		
· Frequency rate of facility usage by sports organisations and other groups.	60%		

GOVERNMENT OF ANGUILLA
2019 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 562:
DEPARTMENT OF SPORTS

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2019

- Coordinate Out of School Activity Programme
- 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.

PERFORMANCE INDICATORS	2019 Estimates	2020 Targets	2021 Targets
Output Indicators			
· Number of activities in Out of School Activity Programme.	3	3	
· Number of workshops/courses organise for coaches and officials in various sports.	3	5	
· Number of sport programmes conducted in the communities.	6	8	
· Number of workshops held for executive members of sport organisations.	2	4	
· Number of facilities efficiently maintained.	10	13	
Outcome Indicators			
· Number of children engaged in Out of School Activity Programme.	100	150	
· Number of qualified coaches and officials to deliver and officiate per sporting programme.	7	10	
· Percentage of participation in community programmes.	75%	100%	
· Percentage of improvement in the functioning of sport associations.	75%	100%	
· Frequency rate of facility usage by sports organisations and other groups.	75%	100%	

GOVERNMENT OF ANGUILLA
2019 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.

		RECURRENT EXPENDITURES					
STANDARD OBJECT	DETAILS OF EXPENDITURE	ACTUAL	APPROVED ESTIMATE	REVISED ESTIMATE	APPROVED ESTIMATE	FORWARD ESTIMATE	FORWARD ESTIMATE
		2017	2018	2018	2019	2020	2021
		\$	\$	\$	\$	\$	\$
PERSONAL EMOLUMENTS							
310	Personal Emoluments	430,560	463,137	463,137	509,329	509,329	509,329
311	Temporary Staff	-	1	1	1	1	1
312	Wages	238,842	227,636	227,636	230,688	230,688	230,688
316	Allowances	32,536	10,000	10,000	51,224	51,224	51,224
317	Civil Servants Backpay	61,047	1	29,515	1	37,138	1
	Total Personal Emoluments	762,985	700,775	730,289	791,243	828,380	791,243
GOODS AND SERVICES							
320	Local Travel and Subsistence	8,320	11,100	11,100	11,100	11,100	11,100
324	Utilities	88,019	88,019	88,019	88,019	88,019	88,019
326	Communication Expense	2,999	3,000	3,000	3,000	3,000	3,000
328	Supplies and Materials	16,188	10,000	10,000	10,000	10,000	10,000
330	Subscriptions, Periodicals and Books	-	1	1	1	1	1
331	Maintenance of Buildings	-	-	-	30,000	30,000	30,000
332	Maintenance Services	18,528	27,000	27,000	30,000	30,000	30,000
334	Operating Cost	4,690	9,600	9,600	15,600	15,600	15,600
336	Rental of Assets	3,761	3,600	3,600	3,600	3,600	3,600
337	Rental of Heavy Equipment and Machinery	4,442	5,000	5,000	5,000	5,000	5,000
338	Professional and Consultancy Services	38,244	60,000	60,000	122,000	122,000	122,000
344	Training	-	700	700	700	700	700
346	Advertising	270	800	800	800	800	800
	Total Goods and Services	185,461	218,820	218,820	319,820	319,820	319,820
TRANSFERS AND SUBSIDIES							
352	Grants and Contributions	142,174	155,000	155,000	180,000	180,000	180,000
	Total Transfers and Subsidies	142,174	155,000	155,000	180,000	180,000	180,000
SOCIAL SERVICES							
362	Sports Development	67,214	67,000	67,000	75,364	75,364	75,364
	Total Social Services	67,214	67,000	67,000	75,364	75,364	75,364
	TOTAL ESTIMATES	1,157,834	1,141,595	1,171,109	1,366,427	1,403,564	1,366,427

ACCOUNTING OFFICER: PERMANENT SECRETARY EDUCATION AND SPORTS

GOVERNMENT OF ANGUILLA
2019 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF SPORTS
PROGRAMME 562

ESTABLISHMENT DETAILS

2019		2018			2019	2018
Authority	Forecast	Authority	Details	Grade	\$	\$
1	1	1	Director of Sports	C	118,152	71,960
1	1	1	Deputy Director Sports	D	93,780	93,780
3	3	3	Programme Officer - Sports	F	150,312	150,312
1	1	1	Facility Manager	F	1	1
1	1	1	Development Officer	J	55,968	55,968
1	1	1	Senior Clerical Officer	K	50,112	50,112
1	1	1	Clerical Officer	M	41,004	41,004
9	9	9	TOTALS		509,329	463,137

2019 Personal Emoluments - Standard Object Code 310

Detailed Object Code

31001	Public Officers Salaries	509,329	463,137
	Total	509,329	463,137

GOVERNMENT OF ANGUILLA
2019 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 563:
DEPARTMENT OF YOUTH AND CULTURE

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2018

- 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.
- Enhance the capacity of DYC for evidence-based decision-making.
- Increase awareness of DYC and its services using all available media and technology.

PERFORMANCE INDICATORS	2018 Estimates	2018 Actuals	Reasons
Output Indicators			
National Conference on Youth and Development			
• Number of days of conference dedicated to capacity building and training	2	2	
• Number of sessions per day	2	4	
• Number of days of conference that enable youth to provide input into the policy process through meetings with policy makers	1	1	
• Number of young people attending conference	80	125	
National Youth Awards			
• Number of Categories	3	3	
• Number of Awardees	14	14	
• Number of persons attending ceremony	120	155	
National Youth Parliament			
• Number of Public Consultations	12	3	
• Number of young Parliamentarians recruited	30	18	
• Number of Parliamentarians trained	30	18	
• Number of sessions held			
National Youth Ambassadors Corps			
• Number of capacity building and training opportunities	2	4	
• Number of new recruits	20	5	
• Number of position papers produced	5	3	
• Number of Youth Ambassadors on public boards	5	8	
Anguilla Service Corps			
• Number of volunteers recruited	10	25	
• Number of mentors recruited	40	30	
• Number of youth volunteers recruited	10	18	
• Number of training sessions conducted			
Anguilla National Youth Council			
• Number of capacity building and training opportunities	2	3	

· Number of General meetings	4	2	
Youth SPIN			
· Number of hosts recruited and trained	4	0	Programme is temp. off the air
· Number of shows	24	0	
· Number of platforms used	5	0	
ALHCS Inter-House Debating Competition			
· Number of debates held	4	0	Programme was postponed
· Number of debate teams	5	0	
· Number of debators honoured	6	0	
Job Link Up Programme			
· Number of cycles launched	1	1	
· Number of at risk youth targeted per cycle	20	28	
· Number of personal development sessions	16	20	
· Number of participating partners (employers)	20	25	
· Number of mentors recruited	20	25	
· Number of skills development sessions	10	20	
· Number of persons participating in the TOUCHED initiative	5	0	
Jobs.ai			
· Promotion of Site	12	12	
· Number of training sessions for users	1	1	
Community Development Centres			
· Number of centre receiving technical and financial support	8	8	
· Number of centre created	1	1	
· Number of training sessions offered at the Centre	4	4	
· Number of young people using the centres	150	200	
· Training for Centre Managers; Boards	2	5	
Open Mic			
· Number of sessions	4	4	
· Number of young people attending	80	120	
· Number of participating agencies	10	10	
· Number of participating organisations	12	10	
Youth Splash (Family Beach Party)			
· Number of families participating	20	0	Programme was cancelled
· Number of youth organisations participating	15	0	
· Number of beach sports	10	0	
· Number of artists participating	3	0	
· Number of agencies participating	4	0	
Youth Leaders Training			
· Number of workshops	2	2	
· Number of participants	30	35	
· Number of sessions	2	8	
Get SET (Small Entrepreneurial Training)			
· Number of Board Meetings	12	12	
· Number of Training Opportunities for Board	2	2	
· Number of young entrepreneurs	10	28	
· Number of aspiring entrepreneurs	25	28	
· Number of Skill training sessions	15	25	
· Number of business Mentors	30	25	
· Number of small businesses developed	10	10	
· Number of small loans disbursed	10	5	
Anti - Violence Campaign			
· Number of Billboards Deployed	6	0	
· Number of Conflict Resolution Sessions at the ALHCS	6	6	
· Number of Parenting Sessions at the (Community Centres)	4	4	
· Number of Conflict Resolution Sessions at the Primary Schools	18	16	
· Police - "At Risk Youth" Connections (Community Centres)	3	5	

· Number of Anti- Violence Videos distributed	6	6
· Number of Anti- Violence jingles distributed	20	20
Youth ESCAPE		
· Number of workshops for skill development in the arts	8	8
· Number of participants	160	160
· Number of days per workshop	10	10
· Number of Arts Exhibitions	8	8
Inter-Primary School Calypso Competition		
· Number of Artistes participating	7	7
· Number of activities	2	2
· Number of attendees	250	300
· Number of guest artist	1	1
Know Ya Culture		
· Number of schools being targeted	8	8
· Number of Youth being targeted (in schools)	350	350
· Number of activities in schools	4	4
· Number of children / youth recognized	16	16
Festival (Community Based)		
· Number of Festivals (receiving technical and financial support)	10	10
Culture Club/360 Investigators Club		
· Number of Club Members	30	30
· Number of activities for school year	12	20
· Number of meetings days per month	1	1
Film Documentaries/ Written Book		
· Number of documents (specific cultural and artistic areas documented)	0	0
· Revision/Update of Book (Anguilla Our Island)	1	1
National Culture and Arts Calendar		
· Number of calendars produced	1	1
· Number of copies available for distribution	500	500
National Culture and Arts Awards		
· Number of culture and artistic categories	5	5
· Number of Awardees	4	6
Development and implementation of a 5 year Strategic Plan		
· Number of Strategic Plan distributed stakeholders	50	50
· Number of staff development sessions	4	6
Research for Publication and Decision Making		
· Consolidation of data, youth and cultural polies from vaurious agencies (Creation of data warehouse)	1	1
· Creation and publication of a biennial situational analysis on young people	1	1
· Distribute (using a variety of platforms) Regional and International research and publications on youth and youth related matters	5	12
Outreach, Communication Strategy		
· Communication Strategy Consultation (with media and stakeholders)	0	0
· Staff Development: Results Oriented Communication	3	3
· Number of social media platforms	5	6
· Number of print media platforms	3	4
· Number of radio and TV platforms	6	7
Youth and Culture Policies		
· Review of exsisting youth and culture policies	5	5
· Review of National Youth Policy	0	1
· Development and introduction of new policy recommendations	2	2
· Number of Youth Policies Distributed	100	100
· Number of Culture Policies Distributed	100	100

Outcome Indicators

· Percentage of policy recommendations adopted and implemented from the National Conference on Youth and Development	90%	0%	The conference was consultative in nature
· Percentage increase of young people participating in the Job Link-Up Programme	20%	31%	
· Percentage increase in businesses participating in the Job Link-Up Programme	50%	52%	
· Increase in the number of services offered at Community Centres	5	6	
· Number of young people actively participating (asking questions/engaging in discussions) in youth activities (Open Mic).	30	110	
· Number of young people trained to support policy development and implementation.	30	35	
· Number of young people trained in leadership, governance and advocacy	40	40	
· Number of business start-ups by young people	10	5	
· Number of anti-violence awareness programmes	4	4	
· Number of young people receiving training in the arts	140	180	
· Number of schools exposed to the Know Your Culture Programme	9	7	
· Number of citizens impacted by the Know Your Culture Programme	300	350	
· Number of artist recognised and honoured	5	6	
· Number of Festivals celebrating Anguilla's Cultural Heritage	10	10	
· Increase in the number of documentaries highlighting Anguilla's Cultural Heritage	1	0	
· Development of a 5 year strategic management plan	0	0	
· Number of publications on youth matters	2	1	
· Number of new platforms launched to increase the profile of the DYC	2	1	
· Number of existing polices reviewed	5	3	
· Number of new polices recommended	5	2	

GOVERNMENT OF ANGUILLA
2019 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 563:
DEPARTMENT OF YOUTH AND CULTURE

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2019

- 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.
- Enhance the capacity of DYC for evidence-based decision-making.
- Increase awareness of DYC and its services using all available media and technology.

PERFORMANCE INDICATORS	2019 Estimates	2020 Targets	2021 Targets
Output Indicators			
• Number of conferences and workshops organised to build capacity and empower young people, youth leaders and youth based organisations	5	5	5
• Number of ceremonies organised to formally honour and celebrate the accomplishments of Anguilla's young people	4	4	4
• Number of opportunities provided for young people to conduct research, prepare position papers and debate matters/issues of national importance	13	13	13
• Number of youth based and youth service organisations supported	72	72	72
• Number of youth based and youth service organisations supported to participate in regional and international forums	5	10	15
• Number of mentors recruited and trained to support the on-going youth development programmes	25	25	25
• Number of volunteers recruited and trained to support the on-going youth development programmes	10	10	20
• Number of youth employment programmes supported	5	5	5
• Number of portals supported to provide job, career and scholarship information to young people	2	2	2
• Number of community centres supported	9	9	9
• Number of opportunities provided for young people to freely discuss topics of interests	4	4	4
• Number of initiatives/activities designed to create a culture of peace on Anguilla	12	12	12
• Number of young people exposed to training in the various art forms	160	160	160

· Number of art exhibitions supported	15	15	15
· Number of young people and adults exposed to culturally relevant information/knowledge	350	350	350
· Number of festivals (receiving technical and financial support)	8	8	10
· Number of Anguillian cultural practitioners and artist participating in CARIFESTA	40	50	55
· Number of Culture Clubs supported	1	2	2
· Number of cultural practitioners, artists, culture groups and art groups supported	50	60	60
· Number of artists and cultural practitioners supported to participate in regional and international forums/workshops/conferences	10	15	20
· Number of facilities supported for culture and artistic expression	1	1	1
· Number of documentaries (specific cultural and artistic areas) produced	0	1	1
· Number of Culture Education Texts/publications supported	2	2	2
· Number of Cultural Practitioners and Artists honoured	6	6	6
· Number of national celebrations supported	2	2	2
· Number of Anguillians honoured for service to country	10	10	10
· Consolidation of data on youth and cultural policies from various agencies (creation of data warehouse)	1	1	1
· Creation and publication of a biennial situational analysis on young people	1	1	1
· Distribute (using a variety of platforms) Regional and International research and publications on youth and youth related matters	5	5	5
· Review of existing youth and culture policies	2	3	3
· Review of National Youth Policy	1	0	0
· Development and introduction of new policy recommendations	5	5	5
· Number of Youth Policies Distributed	100	100	100
· Number of Culture Policies Distributed	100	100	100

Outcome Indicators

· Percentage of policy recommendations adopted and implemented	95%	95%	95%
· Percentage increase of young people participating in youth development programmes	20%	20%	20%
· Percentage Increase in the number of young appointed to public boards	25%	35%	40%
· Percentage increase in businesses and civil society participating in youth development programmes	25%	25%	25%
· Percentage increase of young people using the services provided at community centres	40%	40%	40%
· Percentage increase in the number of persons exposed to culture educational material	40%	40%	40%
· Percentage increase in the number of event hosted at the culture centre	50%	50%	50%
· Percentage increase in the number of cultural practitioners and artists receiving direct support	40%	40%	45%

GOVERNMENT OF ANGUILLA
2019 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.

RECURRENT EXPENDITURES

STANDARD OBJECT	DETAILS OF EXPENDITURE	ACTUAL	APPROVED ESTIMATE	REVISED ESTIMATE	APPROVED ESTIMATE	FORWARD ESTIMATE	FORWARD ESTIMATE
		2017	2018	2018	2019	2020	2021
		\$	\$	\$	\$	\$	\$
	PERSONAL EMOLUMENTS						
310	Personal Emoluments	428,106	480,453	480,453	496,470	496,470	496,470
311	Temporary Staff	-	1	1	1	1	1
312	Wages	188,806	213,932	213,932	267,001	196,300	196,300
316	Allowances	5,553	5,493	5,493	1,373	1,245	1,245
317	Civil Servants Backpay		1	32,569	1	1	1
	Total Personal Emoluments	622,465	699,880	732,448	764,846	694,017	694,017
	GOODS AND SERVICES						
320	Local Travel and Subsistence	9,845	10,414	10,414	7,000	12,125	12,125
324	Utilities	22,195	22,195	22,195	22,195	22,195	22,195
326	Communication Expense	18,742	9,640	9,640	9,640	9,640	9,640
328	Supplies and Materials	27,263	16,377	16,377	16,377	26,271	26,271
330	Subscriptions, Periodicals and Books	269	500	500	2,700	9,371	9,371
331	Maintenance of Buildings	-	-	-	25,000	25,000	25,000
332	Maintenance Services	6,707	5,270	5,270	5,270	5,270	5,270
336	Rental of Assets	51,452	55,296	55,296	55,324	46,452	46,452
338	Professional and Consultancy Services	112,824	58,811	58,811	44,482	75,552	75,552
342	Hosting & Entertainment	-	18,740	18,740	32,240	18,740	18,740
344	Training	23,997	50,000	50,000	69,000	65,000	65,000
346	Advertising	7,707	11,000	11,000	18,088	22,133	22,133
	Total Goods and Services	281,001	258,243	258,243	307,316	337,749	337,749
	TRANSFERS AND SUBSIDIES						
352	Grants and Contributions	463,250	523,246	523,246	1,733,735	552,651	552,651
	Total Transfers and Subsidies	463,250	523,246	523,246	1,733,735	552,651	552,651
	SOCIAL SERVICES						
363	Youth Development	264,971	185,725	185,725	137,325	255,494	255,494
364	Culture/Art Development	1,415,764	964,380	964,380	79,535	971,580	971,580
	Total Social Services	1,680,735	1,150,105	1,150,105	216,860	1,227,074	1,227,074
	TOTAL ESTIMATES	3,047,450	2,631,474	2,664,042	3,022,757	2,811,491	2,811,491

ACCOUNTING OFFICER: PERMANENT SECRETARY EDUCATION AND YOUTH AND CULTURE

GOVERNMENT OF ANGUILLA
2019 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF YOUTH AND CULTURE
PROGRAMME 563

ESTABLISHMENT DETAILS

2019		2018	Details	Grade	2019	2018
Authority	Forecast	Authority			\$	\$
1	1	1	Director of Youth and Culture	C	105,780	105,780
1	0	1	Deputy Director, Youth and Culture	D	1	1
1	1	1	Senior Programme Officer - Youth	E	79,044	19,761
1	1	1	Senior Programme Officer - Culture	E	79,044	79,044
1	1	1	Programme Officer - Culture	F	67,740	67,740
1	1	1	Programme Officer - Youth	F	67,740	67,740
1	1	1	Executive Secretary	H	57,120	35,035
2	2	2	Programme Assistant	K	40,000	56,728
1	1	1	Senior Clerical Officer	K	1	48,624
10	9	10	TOTALS		496,470	480,453

2019 Personal Emoluments - Standard Object Code 310

Detailed Object Code

31001	Public Officers Salaries	496,470	480,453
	Total	496,470	480,453

GOVERNMENT OF ANGUILLA
2019 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
MINISTRY OF INFRASTRUCTURE, COMMUNICATIONS, UTILITIES AND HOUSING, AGRICULTURE, FISHERIES AND ENVIRONMENT

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 licence and regulate transport 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 maintain Government's physical assets to agreed standards;
- To manage the Ministry effectively while ensuring the best use of its human resources and efficient management of finances.

SUMMARY OF EXPENDITURE BY PROGRAMME							
RECURRENT EXPENDITURE							
PROGRAMME		2017 Actual Expenditure	2018 Approved Budget	2018 Revised Estimate	2019 Budget Estimates	2020 Forward Estimates	2021 Forward Estimates
650	MINISTRY OF INFRASTRUCTURE	2,510,621	2,879,330	3,673,660	3,136,888	3,176,800	3,176,800
652	DEPARTMENT OF INFRASTRUCTURE	4,124,119	3,961,310	4,047,711	4,234,822	4,234,822	4,234,822
654	AGRICULTURE	1,168,230	1,445,012	1,509,017	1,653,563	1,673,141	1,653,563
655	FISHERIES AND MARINE RESOURCES	738,587	770,834	789,718	783,775	818,015	806,504
656	ANGUILLA FIRE & RESCUE	3,077,544	4,174,984	4,310,177	4,482,756	4,482,756	4,482,756
658	DEPARTMENT OF ENVIRONMENT	-	606,624	648,383	583,345	606,623	606,623
657	DEPARTMENT OF INFORMATION TECHNOLOGY	4,039,709	-	-	-	-	-
	MINISTRY TOTAL	15,658,810	13,838,094	14,978,666	14,875,149	14,992,156	14,961,068
CAPITAL EXPENDITURE							
65 650	MINISTRY OF INFRASTRUCTURE, COMMUNICATIONS, UTILITIES & HOUSING				3,050,000		
	MINISTRY TOTAL EXPENDITURE				17,925,149	14,992,156	14,961,068

GOVERNMENT OF ANGUILLA
2019 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
MINISTRY OF INFRASTRUCTURE, COMMUNICATIONS, UTILITIES AND HOUSING, AGRICULTURE,
FISHERIES AND ENVIRONMENT
PROGRAMME 65 650

	2019 Budget Ceiling	2020 Forward Estimate	2021 Forward Estimate
Recurrent Expenditure			
Baseline Recurent 2018 Budget and Forward Estimates Ceiling	14,466,218	14,487,218	14,487,218
Approved New Spending Proposals			
Ministry of Infrastructure			
Infrastructure Comm. & Utilties	-		
Anguilla Fire & Rescue	300,000	300,000	300,000
Fisheries and Marine Resources	-	11,511	
Agriculture	-	19,578	
Environment	-		
TOTAL	300,000	331,089.00	300,000.00
Approved Savings Options			
Ministry of Infrastructure	-		
Infrastructure Comm. & Utilties	-		
Anguilla Fire & Rescue	-		
Fisheries and Marine Resources	-		
Agriculture	-		
Environment	-		
TOTAL	-	-	-
<i>Price Adjustment (from transfers)</i>	163,931	228,850	228,850
FINAL 2019 Recurrent and Forward Estimates Ceiling and Forward Estimates	14,930,149	15,047,157	15,016,068
Capital Expenditure			
Programme: 65 650	2019 Capital Budget	2020 Forward Estimate	2021 Forward Estimate
Name of Project			
Disaster Mitigation and Recovery	150,000		
Road Development	1,050,000		
Environmental Management and Renewal Energy	400,000		
Renovation of Government Assets	300,000		
Replacement of Government Vehicles	1,150,000.00		
FINAL 2019 Capital Budget	3,050,000	-	-

GOVERNMENT OF ANGUILLA
2019 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 650:
MINISTRY OF INFRASTRUCTURE, COMMUNICATIONS, UTILITIES AND HOUSING, AGRICULTURE,
FISHERIES AND ENVIRONMENT

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2018

- 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 from 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

PERFORMANCE INDICATORS	2018 Estimates	2018 Actuals	Reasons
Output Indicators			
• Number of policies, bills, reports and strategic plans prepared for Minister and/or Executive Council.	95	57	
• Number of Licencing regimes approved and implemented.	3	0	
• Number of projects related to the energy sector executed.	5	1	
• Number of infrastructure plans executed.	75	53	
• Phased implementation of the Castalia Report.	40%	10%	
• Framework for the development and monitoring of a modern Maritime Division created.	25%	20%	
Outcome Indicators			
• Percentage of policies, reports, bills and strategic plans agreed upon by Minister and/or approved by Executive Council.	90%	60%	
• Percentage of licensing regimes approved and implemented.	95%	60%	
• Percentage of projects completed within stipulated timeframe.	90%	60%	
• Percentage of projects completed within budget.	90%	75%	
• Percentage of national energy resources provided by renewable energy.	40%	0%	

GOVERNMENT OF ANGUILLA
2019 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 650:
MINISTRY OF INFRASTRUCTURE, COMMUNICATIONS, UTILITIES, HOUSING, AGRICULTURE,
FISHERIES AND ENVIRONMENT

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2019

- 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

PERFORMANCE INDICATORS	2019 Estimates	2020 Targets	2021 Targets
Output Indicators			
• Number of policies, bills, reports and strategic plans prepared for Minister and/or Executive Council.	95	75	70
• Number of Licencing regimes approved and implemented.	3	2	1
• Number of projects related to the energy sector executed.	5	1	2
• Number of infrastructure plans executed.	75	85	85
• Phased implementation of the Castalia Report.	40%	20%	20%
• Framework for the development and monitoring of a modern Maritime Division created.	25%	50%	50%
Outcome Indicators			
• Percentage of policies, reports, bills and strategic plans agreed upon by Minister and/or approved by Executive Council.	90%	70%	70%
• Percentage of licencing regimes approved and implemented.	95%	60%	60%
• Percentage of projects completed within stipulated timeframe.	90%	75%	75%
• Percentage of projects completed within budget.	90%	75%	75%
• Percentage of national energy resources provided by renewable energy.	40%	20%	40%

GOVERNMENT OF ANGUILLA
2019 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL

MINISTRY OF INFRASTRUCTURE, COMMUNICATIONS, UTILITIES AND HOUSING, AGRICULTURE, FISHERIES AND ENVIRONMENT

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.

RECURRENT EXPENDITURES

STANDARD OBJECT	DETAILS OF EXPENDITURE	ACTUAL	APPROVED ESTIMATE	REVISED ESTIMATE	APPROVED ESTIMATE	FORWARD ESTIMATE	FORWARD ESTIMATE
		2017	2018	2018	2019	2020	2021
		\$	\$	\$	\$	\$	\$
	PERSONAL EMOLUMENTS						
310	Personal Emoluments	792,876	646,020	646,020	781,231	821,143	821,143
311	Temporary Staff	-	1	1	1	1	1
312	Wages	12,656	13,997	13,997	13,997	13,997	13,997
316	Allowances	271,588	300,000	300,000	378,225	378,225	378,225
317	Civil Servants Backpay	-	56,535	100,865	1	1	1
	Total Personal Emoluments	1,077,120	1,016,553	1,060,883	1,173,455	1,213,367	1,213,367
	GOODS AND SERVICES						
320	Local Travel and Subsistence	4,298	7,000	7,000	12,156	12,156	12,156
322	International Travel and Subsistence	48,435	70,000	70,000	80,000	80,000	80,000
324	Utilities	900,799	800	750,800	800	800	800
326	Communication Expense	176,921	7,075	7,075	7,075	7,075	7,075
328	Supplies and Materials	11,430	13,000	13,000	13,000	13,000	13,000
330	Subscriptions, Periodicals and Books	500	500	500	1,000	1,000	1,000
331	Maintenance of Buildings	161,800	224,687	224,687	269,687	269,687	269,687
332	Maintenance Services	874	6,000	6,000	6,000	6,000	6,000
334	Operating Cost	251	1,500	1,500	1,500	1,500	1,500
336	Rental of Assets	180	17,320	17,320	17,320	17,320	17,320
338	Professional and Consultancy Services	117,036	1,086,595	1,086,595	1,106,595	1,106,595	1,106,595
342	Hosting and Entertainment	-	5,000	5,000	35,000	35,000	35,000
344	Training	1,600	3,800	3,800	3,800	3,800	3,800
346	Advertising	9,378	1,500	1,500	1,500	1,500	1,500
	Total Goods and Services	1,433,500	1,444,777	2,194,777	1,555,433	1,555,433	1,555,433
	TRANSFERS AND SUBSIDIES						
352	Grants and Contributions	-	360,000	360,000	360,000	360,000	360,000
	Total Transfers and Subsidies	-	360,000	360,000	360,000	360,000	360,000
	OTHER EXPENDITURE						
374	Sundry Expenses	-	58,000	58,000	48,000	48,000	48,000
	Total Other Expenditure	-	58,000	58,000	48,000	48,000	48,000
	TOTAL ESTIMATES	2,510,621	2,879,330	3,673,660	3,136,888	3,176,800	3,176,800

ACCOUNTING OFFICER: PERMANENT SECRETARY MICUH

Note: 2017 Utilities payment of \$900,799 was final arrears settlement to Anglec.

GOVERNMENT OF ANGUILLA
2019 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
MINISTRY OF INFRASTRUCTURE, COMMUNICATIONS, UTILITIES AND HOUSING, AGRICULTURE, FISHERIES
AND ENVIRONMENT
PROGRAMME 650

ESTABLISHMENT DETAILS

2019		2018		Details	Grade	2019	2018
Authority	Forecast	Authority				\$	\$
1	1	1		Permanent Secretary	A	156,540	156,540
1	1	1		Director, Public Utilities, Technology and Information Security	B	107,780	21,556
0	0	0		Chief Veterinary Officer	C	0	0
1	1	1		Director Construction & Housing	C	139,476	139,476
1	1	1		Technical Officer Transport	D	39,075	39,075
1	1	1		Administrative Services Manager	D	90,960	99,576
1	1	1		Utilities & Communications Technical Officer		1	1
1	1	1		Technical Officer - Telecoms	D	1	1
1	1	1		Director of Maritime Affairs		91,780	9,178
1	1	1		Surveyor		1	25,000
1	1	1		Surveyor General Shipping	D	1	1
1	1	1		Executive Assistant	G	68,436	68,436
1	1	1		Clerical Officer	M	37,068	37,068
2	2	2		Senior Clerical Officer	K	50,112	50,112
14	14	14		TOTALS		781,231	646,020

2019 Personal Emoluments - Standard Object Code 310

Detailed Object Code

31001 Public Officers Salaries	781,231	646,020
Total	781,231	646,020

GOVERNMENT OF ANGUILLA
2019 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 652:
DEPARTMENT OF INFRASTRUCTURE

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2018

- 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.

PERFORMANCE INDICATORS	2018 Estimates	2018 Actuals	Reasons
Output Indicators			
· Length of roads rehabilitated.	15km	0km	
· Length of roads maintained.	.30km	90km	
· Number of vehicles replaced.	50km	0	
· Number of studies and research initiatives completed.	0.75	0	
· Number of strategies implemented.	10	0	
Outcome Indicators			
· Percentage of new road constructed.	6%	0%	
· Percentage of planned maintenance activities achieved.	7%	80%	
Percentage of vehicles purchased.	5%	0%	
· Percentage of compliance with implemented strategies.	95%	0%	

GOVERNMENT OF ANGUILLA
2019 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 652:
DEPARTMENT OF INFRASTRUCTURE

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2019

- 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.

PERFORMANCE INDICATORS	2019 Estimates	2020 Targets	2021 Targets
Output Indicators			
· Length of roads rehabilitated.	0.5km	0.5km	0.5km
· Length of roads maintained.	30km	90km	90km
· Number of vehicles replaced.	28	28	5
· Number of studies and research initiatives completed.	5	5	5
· Number of strategies implemented.	10	12	12
Outcome Indicators			
· Percentage of new road constructed.	6%	6%	6%
· Percentage of planned maintenance activities achieved.	7%	80%	80%
· Percentage of vehicles purchased.	5%	5%	5%
· Percentage of compliance with implemented strategies.	95%	95%	95%

GOVERNMENT OF ANGUILLA
2019 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.

		RECURRENT EXPENDITURES					
STANDARD OBJECT	DETAILS OF EXPENDITURE	ACTUAL	APPROVED ESTIMATE	REVISED ESTIMATE	APPROVED ESTIMATE	FORWARD ESTIMATE	FORWARD ESTIMATE
		2017	2018	2018	2019	2020	2021
		\$	\$	\$	\$	\$	\$
PERSONAL EMOLUMENTS							
310	Personal Emoluments	1,257,172	1,479,663	1,479,663	1,536,618	1,536,618	1,536,618
311	Temporary Staff	-	1	1	1	1	1
312	Wages	162,211	200,000	200,000	327,458	327,458	327,458
316	Allowances	7,029	8,000	8,000	8,000	8,000	8,000
317	Civil Servants Backpay	1	1	86,402	1	1	1
	Total Personal Emoluments	1,426,412	1,687,665	1,774,066	1,872,078	1,872,078	1,872,078
GOODS AND SERVICES							
320	Local Travel and Subsistence	13,170	13,600	13,600	13,600	13,600	13,600
324	Utilities	608,620	107,744	107,744	107,744	107,744	107,744
326	Communication Expense	184,865	30,000	30,000	30,000	30,000	30,000
328	Supplies and Materials	14,381	15,000	15,000	28,600	28,600	28,600
330	Subscriptions, Periodicals and Books	-	1	1	500	500	500
331	Maintenance of Buildings	-	-	-	-	-	-
332	Maintenance Services	254,587	400,000	400,000	400,000	400,000	400,000
333	Maintenance of Roads	1,574,298	1,626,800	1,626,800	1,626,800	1,626,800	1,626,800
334	Operating Cost	47,636	75,000	75,000	150,000	150,000	150,000
337	Rental of Heavy Equipment	-	2,500	2,500	2,500	2,500	2,500
346	Advertising	150	3,000	3,000	3,000	3,000	3,000
	Total Goods and Services	2,697,707	2,273,645	2,273,645	2,362,744	2,362,744	2,362,744
	TOTAL ESTIMATES	4,124,119	3,961,310	4,047,711	4,234,822	4,234,822	4,234,822

ACCOUNTING OFFICER: PERMANENT SECRETARY MICUH

GOVERNMENT OF ANGUILLA
2019 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF INFRASTRUCTURE
PROGRAMME 652

ESTABLISHMENT DETAILS

2019 Authority	2019 Forecast	2018 Authority	Details	Grade	2019 \$	2018 \$
1	1	1	Chief Engineer	B	148,872	148,872
1	1	1	Deputy Chief Engineer	C	139,476	139,476
1	1	1	Roads Engineer	C	105,780	105,780
1	1	1	Facilities Manager	C	105,780	105,780
1	1	1	Buildings Engineer	D	102,648	102,648
1	1	1	Vehicle Superintendent	E	96,636	96,636
1	1	1	Deputy Vehicle Superintendent		1	1
1	1	1	Design Engineer/Roads	E	91,884	36,754
1	1	1	Design Engineer/Buildings	E	91,884	90,060
2	1	2	Architectural Officers	E	79,045	79,044
1	1	1	Vehicles Fleet Manager	E	79,044	79,044
1	1	1	Assistant Architectural Officer		1	1
1	1	1	Roads Inspector	F	76,705	76,705
2	2	2	Vehicle Technicians	F	73,668	73,668
1	1	1	Road Supervisor	H	1	1
1	1	1	Vehicle Inspector Foreman	H	58,848	58,848
1	1	1	Executive Secretary	H	60,060	60,060
2	2	2	Technical Assistants	K	89,736	89,736
2	2	2	Senior Clerical Officer	K	51,144	51,144
1	1	1	Vehicle Inspector Officer	M	41,412	41,412
1	1	1	Clerical Officer	M	1	1
1	1	1	Data Entry Clerk	M	43,992	43,992
26	25	26	TOTALS		1,536,618	1,479,663

2019 Personal Emoluments - Standard Object Code 310

Detailed Object Code

31001 Public Officers Salaries	1,536,618	1,479,663
Total	1,536,618	1,479,663

GOVERNMENT OF ANGUILLA
2019 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 654:
DEPARTMENT OF AGRICULTURE

PROGRAMME PERFORMANCE INDICATORS

KEY STRATEGIES FOR 2018

-
- Provide an efficient and reliable tractor service to the farming community so that all lands are ploughed within a week of requesting the service.
 - Provide vegetable, fruit and ornamental seeds and seedlings year round to satisfy eight percent of the lands.
 - Provide reliable pest and disease prevention services so that all farmers receive assistance within a week of their request.
 - Provide key agricultural inputs to farmers at reduced but competitive prices to satisfy 80% of the demand.
 - Provide genetically improved animals to farmers thus increasing the production of animal protein by 10%.
 - Collaborate with Department of Environment and other related Government Departments to develop a national action plan to combat invasive species by year end 2015.
 - Review and update existing plant protection legislation by year end 2016.
-

PERFORMANCE INDICATORS	2018 Estimates	2018 Actuals	Reasons
Output Indicators			
· Number of farmers provided technical assistance.	340		
· Number of farmers provided support services.	300		
Outcome Indicators			
· Value of agricultural output.	1.8m		
· Percentage of full cost recovery of services provided.	70%		

GOVERNMENT OF ANGUILLA
2019 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 654:
DEPARTMENT OF AGRICULTURE

PROGRAMME PERFORMANCE INDICATORS

KEY STRATEGIES FOR 2019

- Provide an efficient and reliable tractor service to the farming community so that all lands are ploughed within a week of requesting the service.
- Provide vegetable, fruit and ornamental seeds and seedlings year round to satisfy eight percent of the lands.
- Provide reliable pest and disease prevention services so that all farmers receive assistance within a week of their request.
- Provide key agricultural inputs to farmers at reduced but competitive prices to satisfy 80% of the demand.
- Provide genetically improved animals to farmers thus increasing the production of animal protein by 10%. Upgrade and increase the departments animals stock both stud service and a supervisor genetic stock.
- Collaborate with Department of Environment and other related Government Departments to develop a national action plan to combat invasive species by year end 2020.
- Collaborate with the National Farmers Association and other government and non government organisations to promote and improve Agricultural production on the island.
- Review and update existing plant protection legislation by year end 2022.

PERFORMANCE INDICATORS	2019 Estimates	2020 Targets	2021 Targets
Output Indicators			
· Number of farmers provided technical assistance.	340	370	370
· Number of farmers provided support services.	300	350	350
Outcome Indicators			
· Value of agricultural output.	1.8m	2m	2m
· Percentage of full cost recovery of services provided.	70%	80%	80%

GOVERNMENT OF ANGUILLA
2019 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF AGRICULTURE
PROGRAMME 654

OBJECTIVE: To Facilitate and Optimize agricultural production in Anguilla thus increasing local production annually by 10%.

RECURRENT EXPENDITURES							
STANDARD OBJECT	DETAILS OF EXPENDITURE	ACTUAL	APPROVED ESTIMATE	REVISED ESTIMATE	APPROVED ESTIMATE	FORWARD ESTIMATE	FORWARD ESTIMATE
		2017	2018	2018	2019	2020	2021
		\$	\$	\$	\$	\$	\$
	PERSONAL EMOLUMENTS						
310	Personal Emoluments	343,776	584,540	584,540	584,540	584,540	584,540
311	Temporary Staff		-	-	-	-	-
312	Wages	504,236	475,219	475,219	485,219	485,219	485,219
316	Allowances	16,853	500	500	500	500	500
317	Civil Servants Backpay		1	64,006	1	19,579	1
	Total Personal Emoluments	864,864	1,060,260	1,124,265	1,070,260	1,089,838	1,070,260
	GOODS AND SERVICES						
320	Local Travel and Subsistence	6,429	8,000	8,000	11,850	11,850	11,850
324	Utilities	98,009	37,009	37,009	37,009	37,009	37,009
326	Communication Expense	9,944	10,160	10,160	10,160	10,160	10,160
328	Supplies and Materials	84,746	120,000	120,000	160,000	160,000	160,000
329	Medical Supplies	-	7,083	7,083	7,083	7,083	7,083
330	Subscriptions, Periodicals and Books	-	500	500	1,000	1,000	1,000
331	Maintenance of Buildings	-	-	-	-	-	-
332	Maintenance Services	56,494	90,000	90,000	190,921	190,921	190,921
334	Operating Cost	23,349	44,000	44,000	44,000	44,000	44,000
336	Rental of Assets	2,000	10,000	10,000	10,000	10,000	10,000
337	Rental of Heavy Equipment and Machinery	22,124	50,000	50,000	83,380	83,380	83,380
338	Professional and Consultancy Services	270	5,000	5,000	10,000	10,000	10,000
346	Advertising	-	3,000	3,000	17,900	17,900	17,900
	Total Goods and Services	303,365	384,752	384,752	583,303	583,303	583,303
	TOTAL ESTIMATES	1,168,230	1,445,012	1,509,017	1,653,563	1,673,141	1,653,563

ACCOUNTING OFFICER: PERMANENT SECRETARY MICUH

GOVERNMENT OF ANGUILLA
2019 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF AGRICULTURE
PROGRAMME 654

ESTABLISHMENT DETAILS

2019		2018	Details	Grade	2019	2018
Authority	Forecast	Authority			\$	\$
1	1	1	Director of Agriculture	C	114,648	114,648
1	1	1	Deputy Director of Agriculture	D	1	1
1	1	1	Chief Veterinary Officer	C	166,080	166,080
1	1	1	Livestock Officer	E	79,044	79,044
1	1	1	Horticulturist	E	85,656	85,656
1	1	1	Agronomist	E	79,044	79,044
1	1	1	Plant Protection Officer	E	1	1
1	1	1	Animal Control Officer	E	1	1
			Extension Officer - Research			
1	1	1	Marketing and Communication/Marketing Officer	E	1	1
1	1	1	Veterinary Assistant	H	1	1
1	1	1	Agriculture Assistant	H	1	1
1	1	1	Executive Secretary	H	60,060	60,060
1	1	1	Headman	L	1	1
1	1	1	Clerical Officer	M	1	1
14	14	14	TOTALS		584,540	584,540

2019 Personal Emoluments - Standard Object Code 310

Detailed Object Code

31001 Public Officers Salaries	584,540	584,540
Total	584,540	584,540

GOVERNMENT OF ANGUILLA
2019 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 655:
DEPARTMENT OF FISHERIES AND MARINE RESOURCES

PROGRAMME PERFORMANCE INDICATORS

KEY STRATEGIES FOR 2018

-
- Finalisation of the fisheries management and development plan (FMDP).
 - Increased fisheries monitoring and control via a more robust surveillance programme.
 - Implementation of a comprehensive fish stock assessment programme starting with conch and lobster.
 - An upgrade of the fish catch data collection programme at the fish landing sites.
 - Increased public awareness about the laws governing fishing in Anguilla and the work of the Department.
 - Ensure stakeholder participation in fisheries governance through the formation and functioning of a Fisheries Advisory Committee (FAC).
-

PERFORMANCE INDICATORS	2018 Estimates	2018 Actuals	Reasons
Output Indicators			
· Number of activities completed annually under the Action Plans in the FMDP.	7		
· Number of on sea patrols completed.	160		
· Number of site visits to restaurants.	150		
· Number of fish stock assessment activities completed for the year.	80		
· Number of fish landing site visits per week.	10		
Number of fish catch data collection forms completed per site visit.	3		
· Number of public awareness initiatives.	15		
· Number of meetings held by the FAC.	4		
· Number of meetings between DFMR and fishers.	4		
Outcome Indicators			
· Percentage of fishing vessels licensed each year.	95		
· Percentage decrease in incidents of illegal activities.	30		
· Percentage Increase in total fish catch annually.	5		
· Percentage of restaurants no longer purchasing under-sized fish products.	95		
· Percentage of the population who are aware of the laws governing fishing.	55		
· Percentage increase in the numbers of fishers attending meetings.	10		
· Percentage of fish stocks that are under active management.	10		

GOVERNMENT OF ANGUILLA
2019 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 655:
DEPARTMENT OF FISHERIES AND MARINE RESOURCES

PROGRAMME PERFORMANCE INDICATORS

KEY STRATEGIES FOR 2019

- Finalisation of the fisheries management and development plan (FMDP).
- Increased fisheries monitoring and control via a more robust surveillance programme.
- Implementation of a comprehensive fish stock assessment programme starting with conch and lobster.
- An upgrade of the fish catch data collection programme at the fish landing sites.
- Increased public awareness about the laws governing fishing in Anguilla and the work of the Department.
- Ensure stakeholder participation in fisheries governance through the formation and functioning of a Fisheries Advisory Committee (FAC).

PERFORMANCE INDICATORS	2019 Estimates	2020 Targets	2021 Targets
Output Indicators			
· Number of activities completed annually under the Action Plans in the FMDP.	10	10	
· Number of on sea patrols completed.	200	200	
· Number of site visits to restaurants.	200	200	
· Number of fish stock assessment activities completed for the year.	150	150	
· Number of fish landing site visits per week.	10	10	
· Number of fish catch data collection forms completed per site visit.	3	3	
· Number of public awareness initiatives.	20	20	
· Number of meetings held by the FAC.	5	5	
· Number of meetings between DFMR and fishers.	4	4	
Outcome Indicators			
· Percentage of fishing vessels licensed each year.	100	100	
· Percentage decrease in incidents of illegal activities.	50	50	
· Percentage Increase in total fish catch annually.	10	10	
· Percentage of restaurants no longer purchasing under-sized fish products.	100	100	
· Percentage of the population who are aware of the laws governing fishing.	60	60	
· Percentage increase in the numbers of fishers attending meetings.	10	10	
· Percentage of fish stocks that are under active management.	25	25	

GOVERNMENT OF ANGUILLA
2019 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF FISHERIES AND MARINE RESOURCES
PROGRAMME 655

OBJECTIVE: To undertake policies and programmes in support of Anguilla's economic, ecological and scientific interests in the oceans surrounding Anguilla and its inland waters and to provide for the conservation, development and sustained economic development of fisheries resources for those who derive their livelihood or benefit from these resources.

RECURRENT EXPENDITURES

STANDARD OBJECT	DETAILS OF EXPENDITURE	ACTUAL	APPROVED ESTIMATE	REVISED ESTIMATE	APPROVED ESTIMATE	FORWARD ESTIMATE	FORWARD ESTIMATE
		2017	2018	2018	2019	2020	2021
		\$	\$	\$	\$	\$	\$
	PERSONAL EMOLUMENTS						
310	Personal Emoluments	601,801	503,848	503,848	502,119	503,848	503,848
311	Temporary Staff	438	2,000	2,000	2,000	2,000	2,000
312	Wages	10,438	18,363	18,363	24,483	24,483	24,483
316	Allowances	12,261	12,000	12,000	12,000	12,000	12,000
317	Civil Servants Backpay	15,946	1	18,885	1	11,512	1
	Total Personal Emoluments	640,884	536,212	555,096	540,603	553,843	542,332
	GOODS AND SERVICES						
320	Local Travel and Subsistence	3,585	5,000	5,000	5,000	5,000	5,000
324	Utilities	12,178	12,178	12,178	12,178	12,178	12,178
326	Communication Expense	7,111	8,000	8,000	8,000	8,000	8,000
328	Supplies and Materials	17,405	137,274	137,274	137,274	158,274	158,274
330	Subscriptions, Periodicals and Books	0	1,500	1,500	1,500	1,500	1,500
332	Maintenance Services	2,517	8,000	8,000	8,000	8,000	8,000
334	Operating Cost	13,835	20,000	20,000	20,000	20,000	20,000
336	Rental of Assets	39,384	38,720	38,720	38,720	38,720	38,720
337	Rental of Heavy Equipment and Machinery	0	500	500	500	500	500
338	Professional and Consultancy Services	0	200	200	4,000	4,000	4,000
340	Insurance	0	1,000	1,000	1,000	1,000	1,000
346	Advertising	1,688	2,250	2,250	7,000	7,000	7,000
	Total Goods and Services	97,703	234,622	234,622	243,172	264,172	264,172
	TOTAL ESTIMATES	738,587	770,834	789,718	783,775	818,015	806,504

ACCOUNTING OFFICER: PERMANENT SECRETARY MICUH

GOVERNMENT OF ANGUILLA
2019 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF FISHERIES AND MARINE RESOURCES
PROGRAMME 655

ESTABLISHMENT DETAILS

2019		2018		Details	Grade	2019	2018
Authority	Forecast	Authority				\$	\$
1	1	1		Director of Fisheries	C	105,780	105,780
1	1	1		Deputy Director of Fisheries-Management	D	1	1
1	1	1		Deputy Director - Scientific Research	D	1	1
2	2	2		Research Officer	H	1	1
5	5	5		Fisheries Officer	H	238,032	239,761
1	1	1		Executive Secretary	H	60,060	60,060
1	1	1		Fisheries Assistant	J	48,132	48,132
1	1	1		Data Maintenance Technician	K	50,112	50,112
13	13	13		TOTALS		502,119	503,848

2019 Personal Emoluments - Standard Object Code 310

Detailed Object Code

31001	Public Officers Salaries	502,119	503,848
	Total	502,119	503,848

GOVERNMENT OF ANGUILLA
2019 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 656:
ANGUILLA FIRE & RESCUE SERVICES

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2018

- 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.

PERFORMANCE INDICATORS	2018 Estimates	2018 Actuals	Reasons
Output Indicators			
· Number of School Visits.	15	20	
· Number of media and awareness initiatives conducted.			
· Number of house fires for the year.	8	10	
· Number of bush fires.	30	46	
· Number of officers trained for the years.	5	3	Target not met due to financial constraints
· The number of training programs developed.	20	15	This initiative is ongoing
· Number of fire drills conducted.	20		Buildings were still damaged and rebuilding from the passing of Hurricane Irma
· Number of rescues operations.	15	10	This initiative is ongoing
Outcome Indicators			
· Average response time to fire related incidents.	10-15 MINS	10-15 MINS	
· Percentage of schools conducting evacuation drills.	100%	5%	This was difficult to accomplish due to the passing of Hurricane Irma
· Percentage of businesses conducting evacuation drills.	40%	40%	Labour, Immigration, Receiver Office and First Caribbean
· Percentage of staff trained.	60%	80%	Three persons attended training overseas. Forty-nine persons participated in recurrent training as per OTARS 140 Sub Part N. Fifteen recruits were enrolled in an 8 week training program

GOVERNMENT OF ANGUILLA
2019 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 656:
ANGUILLA FIRE & RESCUE SERVICES

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2019

- 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.

PERFORMANCE INDICATORS	2019 Estimates	2020 Targets	2021 Targets
Output Indicators			
· Number of school visits.	15	18	18
· Number of media and awareness initiatives conducted.	10	10	10
· Number of house fires for the year.	6	6	6
· Number of motor vehicle accidents.	25	25	25
· Number of bush fires.	30	30	30
· Number of officers trained for the year.	5	6	6
· Number of theoretical lectures conducted Inhouse.	100	100	100
· Number of practical training conducted Inhouse.	100	100	100
· Aerodrome response time test.	12	12	12
· Number of Fire inspections conducted.	25	25	25
· Number of training programs developed.	20	20	20
· Number of fire drills conducted.	20	20	20
· Number of incidents attended annually.	90	90	90
· Number of runway inspections.	600	600	600
· Number of rescues operations.	15	15	15
Outcome Indicators			
· 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.	60%	60%	60%
· Percentage of staff trained.	80%	80%	80%

GOVERNMENT OF ANGUILLA
2019 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.

STANDARD OBJECT	DETAILS OF EXPENDITURE	RECURRENT EXPENDITURES					
		ACTUAL	APPROVED	REVISED	APPROVED	FORWARD	FORWARD
		2017	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
		2018	2018	2019	2020	2021	
		\$	\$	\$	\$	\$	
	PERSONAL EMOLUMENTS						
310	Personal Emoluments	2,520,940	3,678,781	3,678,781	3,675,553	3,675,553	
312	Wages	51,677	1,000	1,000	31,500	1,000	
316	Allowances	36,536	36,021	36,021	36,021	36,021	
317	Civil Servants Backpay	186,040	1	135,194	1	1	
	Total Personal Emoluments	2,795,194	3,715,803	3,850,996	3,743,075	3,712,575	
	GOODS AND SERVICES						
324	Utilities	-	1	1	1	1	
326	Communication Expense	3,448	3,880	3,880	3,880	3,880	
328	Supplies and Materials	183,804	130,000	130,000	307,500	338,000	
329	Medical Supplies	-	2,500	2,500	2,500	2,500	
330	Subscriptions, Periodicals and Books	-	1,300	1,300	1,300	1,300	
332	Maintenance Services	53,114	160,000	160,000	252,000	252,000	
334	Operating Cost	23,512	50,000	50,000	50,000	50,000	
336	Rental of Assets	-	1,200	1,200	1,200	1,200	
337	Rental of Heavy Equipment	-	2,000	2,000	2,000	2,000	
344	Training	13,763	100,800	100,800	111,800	111,800	
346	Advertising	4,710	5,000	5,000	5,000	5,000	
	Total Goods and Services	282,351	456,681	456,681	737,181	767,681	
	OTHER EXPENDITURE						
374	Sundry Expense	-	2,500	2,500	2,500	2,500	
	Total Other Expenditure	-	2,500	2,500	2,500	2,500	
	TOTAL ESTIMATES	3,077,544	4,174,984	4,310,177	4,482,756	4,482,756	

ACCOUNTING OFFICER: PERMANENT SECRETARY MICUH

GOVERNMENT OF ANGUILLA
2019 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
ANGUILLA FIRE AND RESCUE SERVICES
PROGRAMME 656

ESTABLISHMENT DETAILS

2019		2018			2019	2018
Authority	Forecast	Authority		Details	\$	\$
1	1	1		Chief Fire Officer	129,336	129,336
1	1	1		Deputy Chief Fire Officer	45,480	45,480
1	1	1		Administrative Services Manager	96,636	96,636
2	2	2		Station Officer - Fire	161,316	164,544
4	4	4		Sub-Officer - Fire	282,144	282,144
9	9	9		Leading Firefighter	587,772	587,772
4	4	4		Senior Firefighter	4	4
51	51	51		Firefighter/FirefighterTrainee	2,372,864	2,372,864
1	1	1		Clerical Officer	1	1
74	74	74		TOTALS	3,675,553	3,678,781

2019 Personal Emoluments - Standard Object Code 310

Detailed Object Code

Public Officers Salaries	3,675,553	3,678,781
Total	3,675,553	3,678,781

GOVERNMENT OF ANGUILLA
2019 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 658:
DEPARTMENT OF ENVIRONMENT

PROGRAMME PERFORMANCE INDICATORS

KEY STRATEGIES FOR 2018

- Redevelop and relaunch Departments website.
- Secure financing to ensure the completion of legislations for consideration by EXCO and HOA.
- Streamline strategies for developing the green economy.
- Implement programmes of action fro climate change and invasive species adaptation, mitigation and management.
- Develop and Revise where necessary strategies for enhancing national sustainable development.
- Ensure the sustainable use of natural resources.
- Promote use of economic options for sustainable environmental management .

PERFORMANCE INDICATORS	2018 Estimate	2018 Actuals	Reasons
Output Indicators			
· Number of MEA's extended or to be extended.	2	2	
· Number of Stakeholder workshops/seminars.	12	12	
· Number of draft legal instrument develop for Ministry/EXCO.	4	4	
· Number of grants submitted for funding environment programmes.	1	5	
· Number of Public Awareness Initiatives.	12	12	
· Monthly updates of websites.	14	8	Target not achieved due to DITES protocol. Department will create a Facebook page to have real time updates.
· Number of demonstration sites focused on for sustainable economical use of environmental resources highlighting management.	1	1	
· Number of workplan initiatives initiated.	7	7	
· Number of draft policy papers, reports, briefings produced for EXCO or Minister's.	40	40	
Outcome Indicators			
· Percentage of policy recommendations approved.	95%	95%	
· Number of policies and regulations developed and implemented.	100%	100%	
· Percentage of draft EMP's developed and approved.	100%	100%	
· Percentage of website updated monthly.	100%	100%	
· Percentage of DOE business plan (2013) completed.	95%	95%	
· Percentage of reports, briefings produced for EXCO or Minister's approved.	80%	80%	
· Percentage of Public awarenss initiatives completed.	100%	100%	

GOVERNMENT OF ANGUILLA
2019 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 658:
DEPARTMENT OF ENVIRONMENT

PROGRAMME PERFORMANCE INDICATORS

KEY STRATEGIES FOR 2019

- Redevelop and relaunch Departments website.
- Secure financing to ensure the completion of legislations for consideration by EXCO and HOA.
- Streamline strategies for developing the green economy.
- Implement programmes of action fro climate change and invasive species adaptation, mitigation and management.
- Develope and Revise where necessary strategies for enhancing national sustainable development.
- Ensure the sustainable use of natural resources.
- Promote use of economic options for sustainable environmental management .

PERFORMANCE INDICATORS	2019 Estimates	2020 Targets	2021 Targets
Output Indicators			
· Number of MEA's extended or to be extended.	2	2	2
· Number of Stakeholder workshops/seminars.	12	12	14
· Number of draft legal instrument develop for Ministry/EXCO.	4	4	4
· Number of grants submitted for funding environment programmes.	1	1	2
· Number of Public Awareness Initiatives.	12	12	12
· Monthly updates of websites.	14	14	14
· Number of demonstration sites focused on for sustainable economical use of environmental resources highlighting management.	1	1	2
· Number of workplan initiatives initiated.	7	7	7
· Number of draft policy papers, reports, briefings produced for EXCO or Minister's.	40	40	40
Outcome Indicators			
· Percentage of policy recommendations approved.	95%	95%	95%
· Number of policies and regulations developed and implemented.	100%	100%	100%
· Percentage of draft EMP's developed and approved.	100%	100%	100%
· Percentage of website updated monthly.	100%	100%	100%
· Percentage of DOE business plan (2013) completed.	95%	100%	N/A
· Percentage of reports, briefings produced for EXCO or Minister's approved.	80%	80%	75%
· Percentage of Public awarenss initiatives completed.	100%	100%	100%

GOVERNMENT OF ANGUILLA
2019 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF ENVIRONMENT
PROGRAMME 658

OBJECTIVE: To implement and establish a holistic and participatory system of sustainable environmental management, including the conservation of biodiversity, so as to improve the quality of life in Anguilla.

		RECURRENT EXPENDITURES					
STANDARD OBJECT	DETAILS OF EXPENDITURE	ACTUAL	APPROVED	REVISED	APPROVED	FORWARD	FORWARD
		2017	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
		\$	\$	\$	\$	\$	\$
PERSONAL EMOLUMENTS							
310	Personal Emoluments	445,655	551,117	551,117	527,839	551,117	551,117
311	Temporary Staff	-	1,000	1,000	1,000	1,000	1,000
312	Wages	9,668	8,445	8,445	8,445	8,445	8,445
316	Allowances	-	3,000	3,000	3,000	3,000	3,000
317	Civil Servants Backpay	54,054	1	41,760	1	1	1
	Total Personal Emoluments	509,377	563,563	605,322	540,285	563,563	563,563
GOODS AND SERVICES							
320	Local Travel and Subsistence	1,701	2,100	2,100	2,100	2,100	2,100
324	Utilities	12,959	12,960	12,960	12,960	12,960	12,960
326	Communication Expense	2,973	3,000	3,000	3,000	3,000	3,000
328	Supplies and Materials	3,734	7,500	7,500	7,500	7,500	7,500
330	Subscriptions, Periodicals and Books	-	1,500	1,500	1,500	1,500	1,500
331	Maintenance of Buildings	-	-	-	-	-	-
332	Maintenance Services	2,513	4,000	4,000	4,000	4,000	4,000
334	Operating Cost	2,118	5,000	5,000	5,000	5,000	5,000
336	Rental of Assets	61,945	1	1	-	-	-
337	Rental of Heavy Equipment and Machinery	-	3,000	3,000	3,000	3,000	3,000
344	Training	-	2,500	2,500	2,500	2,500	2,500
346	Advertising	-	1,500	1,500	1,500	1,500	1,500
	Total Goods and Services	87,944	43,061	43,061	43,060	43,060	43,060
	TOTAL ESTIMATES	597,321	606,624	648,383	583,345	606,623	606,623

ACCOUNTING OFFICER: PERMANENT SECRETARY HOME AFFAIRS

**GOVERNMENT OF ANGUILLA
2019 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF ENVIRONMENT
PROGRAMME 658**

ESTABLISHMENT DETAILS

2019		2018		Details	Grade	2019	2018
Authority	Forecast	Authority				\$	\$
1	1	1		Director, Environment	C	105,780	105,780
1	1	1		Deputy, Director Strategic Research and Programming	D	1	1
1	1	1		Deputy, Director Policy Development and Administration	D	102,648	102,648
1	1	1		Co-Ordinator - Environment Sustainable Development Officer	E	79,044	79,044
1	1	1		Co-Ordinator Environment Pollution Control and Prevention	E	82,272	82,272
1	1	1		Co-Ordinator - Conservation Education	E	79,044	79,044
1	1	1		Co-Ordinator - Scientific Research Tech Dev.	E	1	1
1	1	1		Office Manager	E	79,044	18,984
1	1	1		Environment Officer	H	1	23,280
1	1	1		Environment Pollution Control and Prevention	H	1	1
1	1	1		Executive Secretary	H	1	60,060
1	1	1		Senior Clerical Officer	K	1	1
1	1	1		Clerical Officer	M	1	1
13	13	13		TOTALS		527,839	551,117

2019 Personal Emoluments - Standard Object Code 310

Detailed Obejct Code

Public Officers Salaries

	527,839	551,117
Total	527,839	551,117

Budget Notes

Column A

31001 Public Officers Salaries
 31003 Overtime
 31005 Severance Pay
 31006 Supernumerary
 31007 H E Governor
 31008 Deputy Governor
 31009 Payment in Lieu of Vacation Leave
 31101 Temporary Help
 31201 Wages
 31203 Holiday Pay and Honorarium
 31204 Overtime on Wages
 31206 Severance Pay on Wages
 31601 Ministerial Duty Allowance
 31602 Acting Allowance
 31603 Telephone Allowance
 31604 Entertainment Allowance
 31605 Responsibility Allowance
 31606 Communication Allowance
 31607 Detective Allowance
 31608 Marine Allowance
 31609 Rent Allowance
 31610 Housing Allowance
 31611 Station Command Allowance
 31612 Emergency Allowance
 31612 Band Allowance
 31614 Inducement Allowance
 31615 On Call Allowance
 31616 Uniform Allowance
 31617 Honoraria
 31618 Duty Allowance
 31620 Plain Clothes Allowance
 31621 Community Choir Allowance
 31622 Drivers Allowance
 31623 Vehicle Maintenance Allowance
 31699 Allowance Other
 31625 Tender's Board Allowance
 31626 Executive Council Allowance
 31699 Allowance Other
 31701 Civil Servants Back Pay
 31801 Allowance to Elected Members & Speaker
 31802 Allowance to Nominated Members
 31803 Allowance to Opposition Members & Speaker
 31804 Entertainment Allowance to Members
 31806 Constituency Allowance
 32001 Local Travel Allowance
 32099 Transport - Other
 32201 Airfare International Travel
 32202 Subsistence Ministers etc
 32203 Subsistence - Civil Servants
 32299 Subsistence Other
 32401 Electricity Charge
 32402 Water Charges
 32403 Street Lighting
 32601 Facsimile Cost

Column B

33205 Maintenance and Upkeep Grounds
 33206 Mechanical Spares
 33207 Maintenance of Sombrero
 33299 Other Maintenance Costs
 33401 Fuel, Oils and Lubricants
 33402 Water Production
 33601 Rental of Buildings
 33603 Rental of Other Equipment
 33604 Rental of Transport
 33699 Other Rentals
 33701 Heavy Equipment and Machinery
 33801 Professional and Consultancy Services
 33802 Legal Advisor
 34001 Medical Insurance
 34002 Property Insurance
 34003 Travel Insurance (Overseas)
 34004 Vehicle Insurance
 34099 Other Insurance
 34201 Official Entertainment
 34202 Official Entertainment Receptions and National Celebrations
 34401 Local Training
 34402 Overseas Training
 34601 Advertising
 34602 Marketing, Promotions, Demos
 34701 Gender Affairs & Human Rights
 34801 Bank Resolution
 35001 Statutory Gratuities
 35002 Police Gratuities
 35003 Statutory Pensions
 35004 Non-Statutory Pensions
 35005 Legislature Pensions
 35006 Pension and Gratuities Overseas
 35201 Grant and Contributions to Local Institutions
 35202 Grants and Contributions Regional Institutions
 35203 Grants and Contributions International Institutions
 35204 Subvention - Tourist Board.
 36001 Public Assistance
 36002 Foster Care
 36003 Community Services
 36004 Disaster Assistance
 36005 Funeral Expense - Poor and Destitute
 36006 Care of Juveniles
 36099 Other Social Welfare Costs
 36101 Medical Treatment Overseas
 36201 Sports Development
 36301 Youth Development
 36401 Culture/Art Development
 37001 Revenue Refunds
 37002 Customs Refunds
 37003 Personal Refunds
 37099 Other Refunds
 37201 Claims Against Government (Compensation)
 37401 Losses and Write offs
 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

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

Capital Investment Plan 2019 - 2021

In accordance with the Government of Anguilla’s focus on medium term planning and budgeting and in line with the principles of the Framework for Fiscal Sustainability and Development and subsequent legislation, the Medium Term Economic and Fiscal Plan (MTEFP) is also supported by a Capital Investment Plan for the period 2019 – 2021.

This Plan is a further reflection of the programming choices and priorities of the Government of Anguilla and consists of the range of capital projects and programmes considered to be consistent with the achievement of the MTEFP goals. It is also a statement of the estimated financial resource requirements to complete these projects over the Plan period.

Financing the Capital Investment Plan

The total cost of implementing the projects and programmes of the Capital Investment Plan over the period 2019-2021 is currently estimated to be EC\$254.6m. Projections show that at present there will be no current surpluses available to finance the capital components and therefore the capital investments must be financed through a combination of capital grants and borrowing. The sources of funds are summarised in the Table below.

CAPITAL INVESTMENT PLAN 2019 - 2021				
SOURCES OF FINANCING	2019	2020	2021	TOTAL
UKG GRANT - Anguilla Programme	98,500,000	99,178,450	21,749,106	219,427,556
Caribbean Development Bank Loan (Anguilla Community College)	7,800,000			7,800,000
Infrastructure Fund for Mesoamerica & The Caribbean - FIMCA (Anguilla Community College)		10,000,000	3,441,000	13,441,000
European Development Fund	9,000,000	5,000,000		14,000,000
TOTAL	115,300,000	114,178,450	25,190,106	254,668,556

Capital investment is expected to accelerate significantly over the Plan period. With the injection of approximately £60m UKG grant funds under the Anguilla Programme over the next three years, and the rolling capital budget financed by the balance of the EDF11 funds and a concessionary loan from CDB, this supportive framework will enable Anguilla to benefit from meaningful capital investments across priority sectors.

- UK GOVERNMENT (UKG)

In 2017 the UKG approved a £60 million reconstruction grant to restore a significant proportion of the public infrastructure destroyed or damaged by Hurricane Irma. While it is the most significant element of the Capital Investment Programme over the next three years, the UKG grant funds being provided under the Anguilla Programme are subject to a separate administrative and accounting system and as such will not be formally appropriated as part of the capital budget.

The approved project list and other projects financed by the UKG is shown overleaf.

- CARIBBEAN DEVELOPMENT BANK (CDB)

Agreements with CDB to finance the construction of the Anguilla Community College (ACC) and various capacity building initiatives (EC\$8.7m CDB loan & EC\$90,000 CDB grant) were signed on 4 April 2014. The GoA in-kind contribution (Land acquisition etc.) is estimated at EC\$6.8m. Phase I of the construction, which comprises the refurbishment and further development of the former Shell Factory to house the Technical and Vocational Education Training (TVET) labs for both hospitality and technical trades sections of the ACC, is planned to start in 2019.

CDB also acts as one of the financial intermediaries for the Infrastructure Fund for the Countries of Mesoamerica and the Caribbean (FIMCA). Through an MOU with the Government of Mexico's development bank, Banco Nacional de Comercio Exterior (Bancomext), CDB will administer the fund which aims to support governments of CDB's Borrowing Member Countries with their infrastructure development. The Government of Anguilla has formally requested up to US\$5m in grant funding which is intended to support the construction of the Anguilla Community College and the outfitting of TVET workshops at Albena Lake Hodge Comprehensive School.

- EUROPEAN DEVELOPMENT FUND(EDF)

The EDF is the main instrument providing European Union (EU) aid for development cooperation with the Overseas Countries and Territories (OCTs). Approximately EC\$42.7m (14m Euro) has been allocated to Anguilla for the 11th EDF period, 2015 – 2020 and in support of the implementation of the Education Development Plan: *Education and Training for a better Future - A Strategy for Education, 2015 to 2020*. The first tranche of EDF 11 was disbursed in September 2017 in the amount of EC\$11.6m.

In the aftermath of Hurricane Irma, the Government of Anguilla applied to the European Commission to access reserves of the 11th EDF, specifically "Reserve B". This facility allows aid to be granted to the OCTs faced with serious economic and social difficulties of an exceptional nature resulting from natural or man-made disasters or extraordinary circumstances having comparable effects. Approximately EC\$8.9m was allocated to Anguilla.

The second tranche comprising envelope A and envelope B fixed tranche allocations was disbursed in August 2018 in the amount of EC\$14.3m. The remaining tranches that are anticipated for 2019 and 2020 are EC\$12.8m and EC\$9m, respectively.

UKG - ANGUILLA PROGRAMME PROJECTS LIST
Albena Lake Hodge Comprehensive School - Campus A Development
Morris Vanterpool Primary School Redevelopment
Orealia Kelly Primary School Expansion
Vivian Vanterpool Primary School Expansion
Valley Primary School Expansion
Adrian T Hazell Primary School Expansion
ALHCS - Campus B Repairs
Inland Revenue Department Strengthening
Information System Development - Land Information System
Princess Alexandra Hospital Repairs
Valley Health Centre Redevelopment
Welches Polyclinic Repairs and expansion
Western Polyclinic Redevelopment
Health Protection Storage Building Development
Project Preparation, Management & Supervision, Specialist services & Equipment
MICUH Building & Compound Refurbishment
House of Assembly Refurbishment
GOA Infrastructure and Shelter Resilience Project
Fire Services Development – Combined Services Building
Road Bay Jetty Development
Blowing Point Port Development Phase I – Temporary Building
Blowing Point Port Development Phase II

The estimated Capital Budget for 2019 is **EC\$16.8m**. This will be financed by EC\$9m of the EC\$12.8m European Development Fund allocation for 2019 and the balance of the CDB loan for construction of the Anguilla Community College. The project list and descriptions are overleaf. As in previous years, these projects will be prioritised for implementation based on constant monitoring of Government’s fiscal and cash flow position.

GOVERNMENT OF ANGUILLA
CAPITAL INVESTMENT PLAN 2019-2021
2019 CAPITAL BUDGET

Account Number	MINISTRY/ PROJECTS	2018 ACTUAL EXPENDITURE	2019 BUDGET ESTIMATE	2019 SOURCES OF FINANCING	
				European Development Fund	Caribbean Development Bank Loan
10 100	PUBLIC ADMINISTRATION				
	SUB-TOTAL		0		
35 350	MINISTRY OF HOME AFFAIRS AND EDUCATION				
11155	ALHCS Master Plan and Development	100,507	740,000	740,000	
11159	Anguilla Community College	214,039	7,800,000		7,800,000
07106	Technical and Vocational Education Training (TVET) Development		200,000	200,000	
01108	Minor Education Projects		300,000	300,000	
	SUB-TOTAL	314,546	9,040,000	1,240,000	7,800,000
45 450	MINISTRY OF FINANCE, ECONOMIC DEVELOPMENT, INVESTMENT, COMMERCE & TOURISM				
01112	Furniture and Equipment	55,410	300,000	300,000	
08217	Information System Development - SmartStream Upgrade, Policy & Strategy		110,000	110,000	
06195	IT Equipment	303,453	300,000	300,000	
08120	Tourism Sector Development	311,594	2,100,000	2,100,000	
07105	Statistics Development - Labour Force/Labour Market Survey & Census Preparation		200,000	200,000	
	GoA Divestment Initiative		1,000,000	1,000,000	
01119	Miscellaneous Projects	680,203	300,000	300,000	
05191	Land Acquisition	147,602	200,000	200,000	
	SUB-TOTAL	1,498,262	4,510,000	4,510,000	
55 550	MINISTRY OF HEALTH & SOCIAL DEVELOPMENT				
	Princess Alexandra Hospital Repairs	1,000,000			
07109	Sports Development - School Playing Fields		150,000	150,000	
03166	Health Services Development		50,000	50,000	
	SUB-TOTAL	1,000,000	200,000	200,000	
65 650	MINISTRY OF INFRASTRUCTURE, COMMUNICATIONS, UTILITIES & HOUSING				
11162	Disaster Mitigation and Recovery	914,893	150,000	150,000	
07116	Government Office Accomodation - NBA Building Refurbishment	84,447			
06101	Fire Services Development - Fire Hall & Air Traffic Control Project	3,962,995			
01127	Road Development		1,050,000	1,050,000	
11163	Environmental Management and Renewable Energy		400,000	400,000	
02154	Renovation of Government Assets	670,023	300,000	300,000	
01123	Replacement of Government Vehicles	115,086	1,150,000	1,150,000	
	SUB-TOTAL	5,747,444	3,050,000	3,050,000	
	TOTAL	8,560,252	16,800,000	9,000,000	7,800,000

2018 CAPITAL EXPENDITURE SUMMARY - SOURCES OF FINANCING	2018 BUDGET (revised)	2018 ACTUAL EXPENDITURE
UKG GRANT - Anguilla Programme	61,551,135	11,526,460
UKG GRANT - Global Britain Fund	6,793,865	4,298,000
Caribbean Development Bank Loan (Anguilla Community College)	2,000,000	214,039
European Development Fund	8,900,000	8,346,213
TOTAL	79,245,000	24,384,712

Ministry of Home Affairs and Education

- **Albena Lake Hodge Comprehensive School Master Plan**

The Albena Lake Hodge Comprehensive School (ALHCS) was established in 1986 when universal secondary education was implemented in Anguilla, however, the base infrastructure was in place since 1953. Physical development of the school over the years has involved the construction of an additional campus, re-purposing of existing buildings on site and off site, upgrading of existing infrastructure and rental of accommodation.

Education delivery at the ALHCS was compromised by many factors, including old and deteriorating physical infrastructure; limited space and thus overcrowded classrooms and inadequate facilities and equipment. It was long considered that the upgrade and the expansion of the existing school structure had reached its limit and investment in the redevelopment of the entire school was now necessary with a Master Plan Study commissioned and underway in 2017.

Following Hurricane Irma in 2017 there were extensive damages to the ALHCS and a detailed assessment by the Ministry of Infrastructure (MICUH) deemed that some structures were no longer structurally sound and would pose a health and safety risk. The recommendation was made for such buildings to be demolished and where the structural integrity of the buildings was not compromised, the recommendation was made for repairs.

The Master Plan study for the redevelopment of the Albena Lake-Hodge Comprehensive School is to be completed in 2019 and the construction of the new school is taking place under the UKG funded Anguilla Programme.

- **Anguilla Community College Campus**

The Community College Development Unit (CCDU) was established in 2006 and formed the precursor to the Anguilla Community College (ACC). The primary objective of the CCDU was to offer training for the hospitality sector and thus maintain Anguilla's position as a premiere tourist destination. The Anguilla Community College Act was passed in February 2009 broadening the focus for the College to a tertiary education institution delivering a range of disciplines.

The proposed development will deliver a purpose-built facility to house the Anguilla Community College and provide much-needed classroom space, library and administrative facilities as well as house the technical and vocational education laboratories for culinary arts and food and beverage, technical/construction trades and automotive trades.

This facility will increase the ACC's capacity to offer targeted courses that will widen Anguilla's earning base as well as more effectively support the human resource development needs of the island.

The Caribbean Development Bank (CDB) will finance the construction of the Anguilla Community College and various capacity building initiatives having provided a loan in the amount of EC\$8.7m CDB and a grant in the amount of EC\$90,000. The Government of Anguilla's in-kind contribution (land acquisition etc.) is estimated at EC\$6.8m

CDB also acts as one of the financial intermediaries for the Infrastructure Fund for the Countries of Mesoamerica and the Caribbean (FIMCA). The Government of Anguilla has requested up to US\$5m in grant funding which is intended to support the construction of the Anguilla Community College and the outfitting of TVET workshops at Albena Lake Hodge Comprehensive School.

- **Technical and Vocational Education Training (TVET) Development**

TVET is a critical component of education to meet the needs of the labour market and to empower students to function effectively in a rapidly changing technological society. TVET education can create additional employment opportunities in areas such as alternative energy supply, recycling, agriculture, construction and transportation.

The structure TVET provision in Anguilla must be addressed, particularly the national perception of TVET as a positive mode of learning and its articulation and integration in primary, secondary and post-secondary education and the labour market.

The present focus of the GoA is on developing the institutional and regulatory framework for TVET and working towards dedicated funding for the implementation of TVET programmes. TVET has been designated a strategic priority and to date the TVET Council has been established, the TVET Policy approved and the operational and regulatory framework is in progress. Challenges still remain in that there is a lack of data on labour force needs, a requirement for training and professional development of instructors and assessors, and, in order for the education system to effectively provide the training needs in these areas, purpose built facilities and resources must be readily available to replace the deteriorating physical infrastructure in current use.

The preparation and subsequent execution of the Master Plan for the redevelopment of the Albena Lake Hodge Comprehensive School and the completion of the Labour Market and Labour Force surveys are central elements of this priority project. Key capital components to support the establishment of the TVET Framework includes the procurement of equipment and supplies and the establishment of a technical ICT Lab to support the TVET areas

Ministry of Finance, Economic Development, Investment, Commerce, Information Technology and Tourism

- **Furniture and Equipment**

As a result of natural wear and tear and in order to accommodate the growing needs of the Anguilla Public Service and those of its users, it is necessary to update and /replace Government assets such as furniture and specialist equipment on a periodic basis.

- **Information Systems Development**

Hurricane Irma impacted a number of government public service operations and exposed fundamental issues and challenges with the integration, data quality, data availability and resilience of the delivery of government public sector operations.

It is necessary to build on the current and future investments in ICT by making it easier to do business with the Government of Anguilla and making it easier for Government departments to share data, information, services and operations. The sharing of data and information like maps, GIS, communication infrastructure, knowledge of citizens including vulnerable citizens, building stocks and conditions both in the public and private sectors are key to empirical decision making before and after natural disasters.

The use of ICT and automation is one way to efficiently undertake the delivery public services and efforts will be focused to enhance and build a robust ICT system that will facilitate ease of doing business and provide information pre and post disaster,

There must be a structured approach to ICT implementation starting with an IT Audit and development of an IT Policy and IT Governance Strategy to inform and support the implementation a robust ICT architecture and the implementation of selected critical systems. Focus will also be on modernisation and reengineering of all government services (i.e. ASYCUDA, Smart Stream, SIGTAS, LIS) and then to implement a single window for citizens, investors and business to access Government services.

- **IT Equipment**

As a result of natural wear and tear and to accommodate the growing needs of the Anguilla Public Service and those of its users, it is necessary to update and /replace Government assets such as IT equipment on a periodic basis.

- **Tourism Sector Development**

This programme contains a suite of projects focused on addressing the development of the Anguilla's tourism sector and tourism product.

Air Access & Marketing - Future projected and required growth in Anguilla's tourism industry will require an increase in arrivals in air transportation. Travelers will have a wider

range of options that will decrease travel times and create more direct routes and attractive offerings for air travel to Anguilla. With the implementation of tailored strategies for route support to meet Anguilla's air service development and air access needs the island will be poised to implement a series of options for air accessibility for its premier international source market.

The GoA will engage professional services for an Air Services Development Study for Anguilla. It will assess the profitability and develop the process to attract service to Anguilla from the US mainland. If the flight operations are deemed technically possible and financially and economically viable, the aim is to commence the US-AXA flight at the start of the winter 2020 season with possible additional charter services in 2019. Anguilla's economy depends on growing the tourism numbers as all other revenue streams including customs revenue is directly or indirectly linked to the performance of the travel and leisure industry. This initiative will also be complemented by the increased marketing efforts of the Anguilla Tourist Board.

Heritage Tourism - The Anguilla Sustainable Tourism Master Plan identified heritage tourism as a key area of focus for diversification of the tourism product. The development of three major sites were identified:

- Archaeology & Amerindian Heritage Interpretation Centre and Trail - Shoal Bay
- Anguilla Marine Heritage Centre – Island Harbour
- Wallblake Plantation House and Gallery – The Valley

The proposed heritage tourism products offer an opportunity to increase visitor satisfaction and for Anguilla's tourism product offer to go beyond the traditional sun, sea, sand, cuisine and other standard activities and amenities that Anguilla are staples of the Anguilla experience.

Also planned is a Made in Anguilla Arts and Crafts Centre. It is an outlet for decorative items and jewellery in natural fibres, woodwork, fabric art, pottery and other craft items designed specifically for Anguilla. Training in design, craft production techniques, packaging and marketing is also to be provided to craft producers. The facility is conceived to allow for hosting of 'Made in Anguilla' events and fairs. It is anticipated that the Made in Anguilla Arts and Crafts Centre will feature live demonstrations of Anguillian craft-making by the Centre's Artisans. Visitors will also be able to experience making various types of crafts and art pieces.

The Ministry's main aim is to work in tandem with Anguilla's artisans and other partners, to ensure the continued development of local cultural identities, practices and associated arts. Artisans will be able to capitalize on the economic growth opportunities that tourism creates.

Clean Up and Beautification Project for Anguilla – This project will be spearheaded by the Ministry of Tourism in collaboration with the Environmental Health Unit (EHU) and the Ministry of Infrastructure Communications, Utilities and Housing (MICUH). It focuses on

Anguilla's primary tourism product– the environment - and keeping it clean and aesthetically pleasant for residents and visitors.

This multi-phase project will focus on a strong public awareness programme to “Keep Anguilla Clean”, investment in new litter receptacles throughout the island and enforcement of the *Revised Litter Abatement Act* and taking into consideration the renewal and revision of contracts issued to waste management contractors.

The final phase of the project will focus on making roads user-friendly, for both residents and visitors, through the use of efficient road and direction signs. This will include the labeling of villages and districts and direction signs for traffic guidance. This phase will also include the participation of schools and residents in a “Love Where You Live” beautification project for each district/village.

- **Statistics Development – Population and Housing Census and Labour Force/Labour Market Surveys**

Anguilla, by law, is required to conduct a Population and Housing Census every ten (10) years. Having previously conducted censuses in 1960, 1974, 1984 and 1992. Anguilla conducted its 6th Population and Housing Census in May 2011 and is therefore due to conduct its 7th census in 2021.

Population and Housing censuses provide the residents and the government of a country with critical information on demographic issues such as population growth rates, age structure, fertility and mortality, migration and urbanization among others. Because of the centrality of population issues to development, it is imperative that governments have access to high quality and reliable data. This will enable them to formulate relevant policies and properly plan for the development of their country.

Additionally, the Labour Force and Market Information is a set of important and highly demanded set of data by national, regional and international persons and bodies

The Labour Force Survey captures basic information on the size and structure of the country's workforce (the supply side); dividing the legal working age population into three mutually exclusive groups: the employed, unemployed and inactive and provides descriptive information on each of these groups. It affords the opportunity to monitor current trends and changes in the labour market through the use of indicators such as employment rate, participation rate and the unemployment rate.

A Labour Market Survey gives factual data about the needs and demands (the demand side) of the labour market looking at a variety of aspects about the labour market such as workforce data, industry/sector data, labour force profiles, labour market forecast/outlook, skills shortages and wage and salaries data.

The last formal Labour Force survey was conducted in Anguilla in 1999 however some labour force and market data was available following the 6th Census in 2011 and data was also derived from the 2002 and the 2008/09 Country Poverty Assessments.

All of this data provides a basis for the measurement of labour supply, labour input and the extent to which available human resources are being utilized in the production of goods and services within the country. Such information is essential in planning and formulating policies for manpower planning, human resource development and ensuring that training programmes meet industry needs. Additionally, such data lends itself for use in the development of other areas such as economic development, employment policies and social programmes.

- **GoA Divestment Initiative**

Divestment, also known as divestiture, is the process of selling assets and, in the case of privatisation, the sale of state-owned assets to the private sector.

The Government of Anguilla is a majority shareholder in ANGLEC currently holding (directly or indirectly) 79% of ANGLEC's shares. The Government of Anguilla is scheduled to sell the majority of its shareholdings through a private offering. The planned sale aims to transition the Government's role from direct control of ANGLEC to a policy focused one as the utility evolves towards new and alternative technologies.

The Government of Anguilla views the sale of ANGLEC shares as an opportunity to reform Anguilla's legal and regulatory framework for electricity and has engaged legal, regulatory and financial advisory services. The objective of the advisory services will be to define a framework that is attractive to potential investors seeking a valuable asset- thus maximizing the revenue from the sale of the shares-while protecting consumers' interest. To achieve these objectives, the legal and regulatory framework must be designed to attract a qualified investor that can earn a commercial return on investment for providing high quality service at least cost.

The downside of privatization often threatens a focus on profits to the detriment and exploitation of consumers, challenges for regulation and the failure of private firms to invest and innovate. However, if managed properly, the process can boast greater efficiencies in operations and investment in new technologies. Additional opportunities include a better market structure that incorporates mechanisms for excess generation, renewable energy generation and resilience with the incorporation of storage and micro grids. The process also allows for a new and more beneficial licensing and tariff setting regimes for both the consumer and the purchaser facilitating investments that result in improved reliability of service and efficiency of the system as a whole. Establishing an independent regulatory entity that is separate to Government is also the key to improved governance and greater transparency.

Further on the divestment agenda is the Government of Anguilla's plan to divest its shareholding in the National Commercial Bank of Anguilla Ltd (NCBA). In April 2016, The National Commercial Bank of Anguilla Ltd (NCBA) was established as a bank, wholly owned by the Government of Anguilla. The Banking Act 2016, as amended, allows for the establishment of a Government owned "Bridge Bank" for a prescribed period of up to five years. Divestment will be facilitated through a private offering, transitioning the

bank to private sector control. As the largest bank in Anguilla, NCBA has a crucial role to play in Anguilla's economy and the Government of Anguilla remains committed to ensuring that the NCBA continues to contribute to the development of Anguilla and its people.

- **Land Acquisition**

Anguilla's investment climate and the quality of life of its residents can be strengthened through further infrastructure improvements to improve access and provide major amenities. In addition to a number of smaller scale improvements and developments, the Government of Anguilla also identified a number of larger infrastructure projects that have taken place or are in the planning phases, which are considered to be of national importance. In some cases, these projects may require land to be acquired by the Government of Anguilla in order for the development to proceed or be finalised.

Ministry of Health and Social Development

- Sports Development

The National Sport Policy (2017), Strategic Plan for Sport 2017-2020 and the National Health Policy 2014 demonstrates that there is a strong strategic case for investment in infrastructure repair and redevelopment to support the delivery of sport and physical activity in Anguilla. These policies were guided by some of the following principles:

- Ensuring that more sporting and recreation opportunities were provided to all sectors of society including members of the aging population and persons with disabilities.
- Promoting health and wellness through physical activity and sport and reducing the prevalence of non-communicable diseases in Anguilla.
- Upgrading of sporting facilities across the island as well as construction of high-end facilities that will provide the opportunity for better training facilities for local athletes as well the opportunity for the hosting regional and international events.
- Creating an environment that could capitalize on the resources and activities in Anguilla to grow a sustainable sport tourism industry.
- Creating more dependable pathways to elite sport participation.

Sport in Anguilla like many other countries around the world has become a source of great national pride and generational legacy. Many Anguillian sporting heroes have been able to break through to the highest levels of sport performance despite inadequate and sometimes non-existent development structures. This suggests that given the right conditions, many more athletes could emerge and be successful on the world stage. Additionally, there are also some emerging trends that threaten the society. These include a growing aging population, and a health burden dominated by non-communicable diseases. Non-communicable diseases constitute a serious and palpable threat to Anguilla's development through lost productivity and spiraling health care costs. The findings of the recently conducted World Health Organisation Chronic Diseases Risk Factor Survey in Anguilla accentuates the need for the population to become much more physically active and to have suitable and safe spaces in which to engage in these activities.

In establishing a National Curriculum and adoption of Regional Standards established for this level of educational provision comes emphasis on the need to have established areas designated for recreation and outdoor activity.

Redeveloping the sports facilities will not only provide safe environments for young children to play, and develop skills necessary for learning, but will also assist in the nurturing of social skills necessary for creation of safe and secure schools and in turn for fostering peaceful communities. Sports facilities play a key role in the delivery of quality sport and recreation programming that can have a positive effect of national development.

The GoA recognizes the power of sport to contribute to various facets of national development and therefore is keen to employ it as a driver for sustainable development.

The damages sustained to sporting facilities during Hurricane Irma were extensive and represents a significant loss of access to key services for the Anguillian population. The sporting facilities are strategically located in close proximity to primary and secondary schools and were regularly used by school children for physical education instruction and recreation. Currently the Department of Sport has made a couple of these facilities accessible at their most minimal standard.

The project proposes repair and upgrades to sports facilities, community playing fields and parks most of which are attached to school compounds or located in close proximity to schools across Anguilla which include:

- Ronald Webster Park
- Owen Mussington Playing Field
- Stoney Ground Basketball Court and Playing Field (attached to the Orealia Kelly Primary School)
- Sandy Ground Playing Field
- Road School Playing Field (attached to Adrian T Hazel Primary School)
- West End Playing Field (attached to Alwyn Alison-Richardson Primary School)
- North Hill Basketball Court & Playing Field
- The Annex (attached to the Albenia Lake-Hodge Comprehensive School)
- East End Basketball and Tennis Courts (attached to the Morris Vanterpool Primary School)

- **Health Services Development**

Financial assistance is provided to the Health Authority of Anguilla (HAA) to support the purchase of equipment required by the various departments for the execution of their duties in delivering essential and quality patient care. It provides new and or replacement items.

Ministry of Infrastructure, Communications, Utilities, Housing, Agriculture and Fisheries

- **Disaster Mitigation and Recovery**

Anguilla is particularly vulnerable to a number of natural hazards, including tropical storms and hurricanes, flooding, droughts, earthquakes and tsunamis. In particular, Anguilla's economic industry and infrastructure has a high vulnerability to the increasing frequency and intensity of natural hazards. This was illustrated by significant events in recent years resulting in serious economic, social and environmental impacts: Hurricanes Lenny (1999), Omar (2008) Earl (2010), Gonzalo (2014) and Irma (2017).

This project maintains an annual allocation of funds to be used for the purpose of Disaster Mitigation and Recovery. It also facilitates participation in the Caribbean Catastrophic Risk Insurance Facility (CCRIF), a regionally based insurance scheme to provide for immediate fund allocation in the event of impacts from major hurricane, earthquakes and excess rainfall. The Government of Anguilla has received payouts totaling over EC\$32m since its participation.

These funds allow the Government of Anguilla to undertake necessary projects under the following two categories:

Priority Repair - Urgent repairs to Government of Anguilla's facilities and assets that suffered the most severe damage; those whose operation provides a key service to the people of Anguilla and those whose condition is considered a real and present hazard to the public.

Mitigation - Mitigation measures that are medium or longer term in nature but must be undertaken to avoid further disaster or avoid much higher costs in the future. They are also projects or initiatives that are necessary to enhance Anguilla's ability to respond efficiently and effectively to disasters.

- **Environmental Management and Renewable Energy efficiency**

Energy Efficiency - The Government of Anguilla developed a National Energy Policy with focus on energy security. Increased energy security is to be achieved partly through increased energy efficiency (EE) and renewable energy (RE). The Caribbean Development Bank provided funding through the Canadian Support to the Energy Sector in the Caribbean Fund (CSES-C) for the energy audit of public facilities in order to assist with decision making for future investments in EE and RE. The audit was completed in December 2017.

The most common energy efficiency measures recommended for public facilities included:

- AC unit upgrades and cleaning regime

- Upgrade lighting to LED
- Improve weather stripping on windows and doors
- Roof insulation
- Transformer upgrade

Non-costed recommendations for upgrades tied to future building upgrades or new construction include

- Roof insulation
- Energy efficient Windows and doors
- Lighting controls (motion sensors, timers)
- Water conservation devices
- Occupancy sensors
- Natural ventilation for ceiling spaces

A photo voltaic study was also undertaken of nine public facilities and the layout of solar system. It concluded that an initial investment of approximately US\$2.6m would see annual savings of US\$465,000

The energy audits for roadway and area lighting recommended replacement lighting and revision to the billing system. The majority of sports and recreation lighting was removed prior to or destroyed during Hurricane Irma creating the opportunity for the installation of LED fixtures,

Environmental Management - Sargassum seaweed has become a high priority in the area of environmental management. It consolidates into large mats and is transported by ocean currents towards and throughout the Caribbean. The change in the weather has brought the Sargassum but the recent increase in the amount of seaweed blooms in parts of the Atlantic is due to a growth in nutrients in the ocean and higher water temperatures.

While sargassum is an important nursery habitat that provides shelter and food for endangered species such as sea turtles and for commercially important species of fish, its presence can create a nuisance for water-based recreation and leave an unpleasant smell when it starts to decompose which is a challenge for residents and the tourism industry.

Improper removal can have a very destabilising effect on beaches as well as threaten turtle nests. The Department of Environment in consultation with other key stakeholders has prepared a management strategy and action plan for addressing and managing sargassum in Anguilla.

- **Road Development**

Anguilla has a comprehensive road network that comprises the main road artery which runs 30 km from east to west in the centre and connects with a series of feeder roads that link with each of the main settlement areas of the island. At present there are

approximately 100 km of paved roads and 60 km of unpaved roads. Some of the paved roads are over 25 years old and have not received sufficient maintenance.

This project aims to continue the road rehabilitation/improvement programme by concentrating on a number of sections of the main road artery and key bypass roads in an effort to reduce the density of the central section road network and to provide links to tourist areas, smaller settlements, and commercial and development areas.

- **Renovation of Government Buildings**

Due to the age of the stock of Government buildings and as a result of natural wear and tear it is necessary to undertake preventative maintenance, minor repairs and/or major renovations.

- **Replacement of Government Vehicles**

Due to natural wear and tear and the requirement to accommodate the growing needs of the Anguilla Public Service and those of its users, it is necessary to update and /replace Government assets on a periodic basis.

The Government of Anguilla's vehicle fleet is characterised by an aging fleet, with vehicles that are not fit for purpose or of such poor condition requiring significant expenditure to repair. The fleet was also significantly depleted following hurricane Irma.

The Ministry of Infrastructure, who has responsibility for the operation, maintenance and replacement of government vehicles, proposes to phase the vehicle replacement programme. This comprehensive procedure will include an analysis and pursuit of suitable acquisition options.

GOVERNMENT OF ANGUILLA
2019 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
2019 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
2019 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
2019 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
SUPPLEMENTARY DETAILS**

OVERTIME RATES

GRADING	NORMAL RATE	PREMIUM RATE*
(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

CATEGORIES	RATES
A	225.00
B	175.00
C	125.00
D	75.00
E	62.50