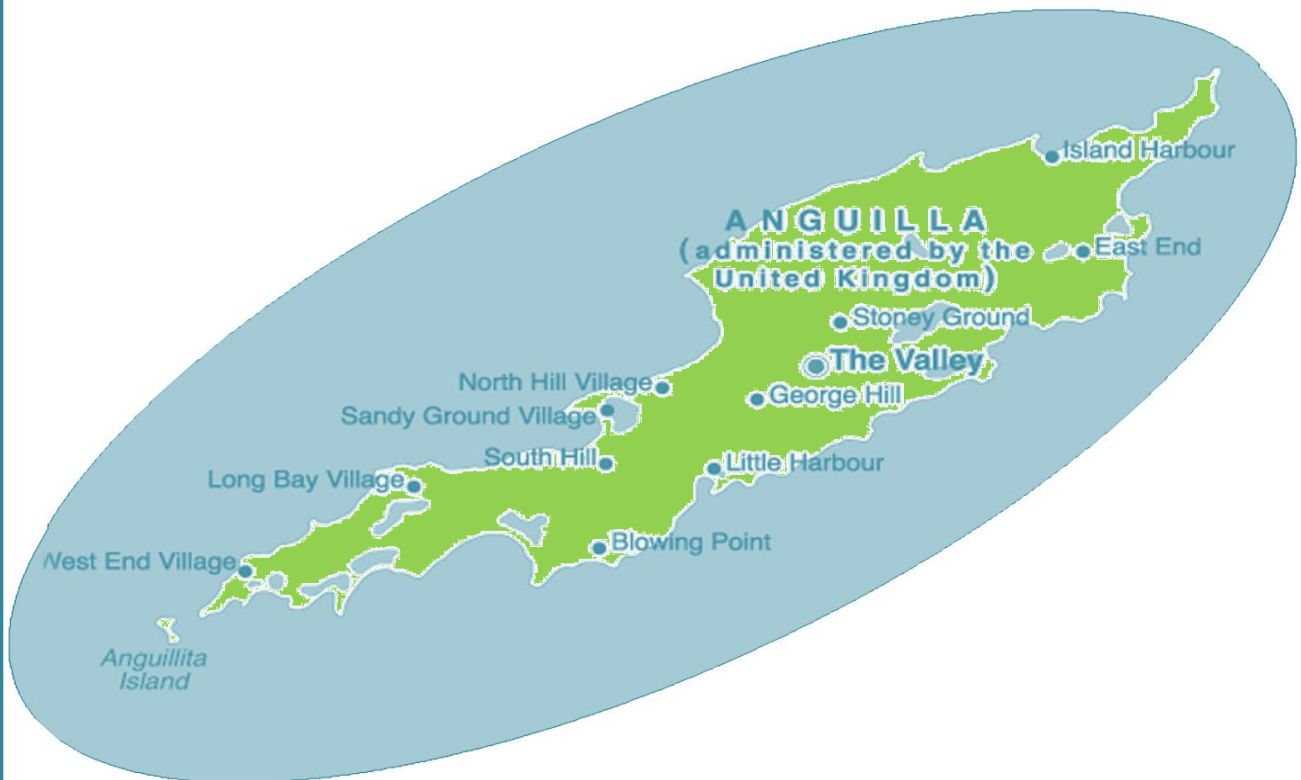


Government of Anguilla



2016 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE & CAPITAL



**Office of the Chief Minister and
Minister of Finance, Economic Development,
Investment, Commerce, Tourism, Lands & Physical Planning**

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11 April, 2016

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GENERAL WARRANT 2016

TO: THE ACCOUNTANT GENERAL

You are hereby authorised and required to pay, during the course of the financial year ending 31 December 2016, from the Consolidated Fund, the sums totaling two hundred and twenty eight million nine hundred and four thousand six hundred and sixteen dollars (\$228,904,616) of which:

- (a) the sum of two hundred and two million three hundred and fifty six thousand eight hundred and sixteen dollars (\$202,356,816) is to pay the Personal Emoluments, Pensions, Allowances and Other Charges; and
- (b) the sum of twenty six million five hundred and forty seven thousand eight hundred dollars (\$26,547,800) 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.
- (c) 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 2016 Appropriation Act 2015 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



**Permanent Secretary, Finance
The Valley
Anguilla**

MINISTRY OF FINANCE CIRCULAR NO. 1 OF MAY, 2016

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

**SUBJECT: BUDGET FOR 2016 - INSTRUCTIONS TO
ACCOUNTING OFFICERS**

The 2016 Budget was passed by the Anguilla House of Assembly on 10th December, 2015 and came into effect on 6 April, 2016. 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 2016 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 2016 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 2015 estimates and the forward years of

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.

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.

OFFICERS LIABLE TO MAKE GOOD DAMAGE

The Revised General Orders (2004) indicates that in the event of any financial damage arising from disregard of, or failure to comply with any General Order, 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.

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 and 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

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

“WE HAVE TO DEFINE THE TIMES; NOT ALLOW THE TIMES TO DEFINE US”

1. INTRODUCTION

Mr Speaker,

This is the first budget address that I have the privilege to present since the election of our AUF team as the new Government of Anguilla on April 22, 2015. I must therefore crave your indulgence while I employ this occasion to once again express our profound thanks and appreciation to the people of Anguilla for the overwhelming confidence they have reposed in us to lead our country forward out of the wilderness of prolonged recession, severe unemployment and loss of income, economic and financial instability and fiscal uncertainty. We do so with great humility in the face of the strong mandate the people have given us. This is an awesome responsibility placed on our shoulders. With this in mind, and considering others, we find it fitting that the theme of this year’s budget address be: **We have to define the times, not allow the times to define us!**

Mr Speaker, this AUF Government is all in. We are highly motivated and committed and are steadfastly devoting whatever talents and abilities the Lord has blessed us with to undertake the people’s work to the best of our ability. We pledge to relentlessly pursue and achieve a new period of stable and sustained growth, increased jobs and full employment, growing incomes and improved well-being and quality of life. We will create increased opportunities for all our people, especially our youth. We will strengthen and expand the social safety net especially in the area of healthcare. And we will improve and extend social development services especially for the more vulnerable members of our community.

Mr Speaker, despite the fact that I have presented some sixteen budgets over the years, this one is of particular significance to the progress and prosperity of Anguilla because we are dealing with extremely critical, once in a lifetime and intergenerational challenges to the longer term

sustainability of our economy, our society and Anguilla's ecosystem where we make our home. Foremost in this enterprise of returning the Anguillian community to progress and prosperity is the resolution, stabilization and strengthening of our indigenous banking sector. I am humbled, we all are humbled, that we, the AUF Party, have been chosen by the people of Anguilla to be charged with this awesome responsibility to ensure the survival, continuity and growth of the indigenous banking sector and at the same time ensure the safety and security of the hard earned savings of the people of Anguilla.

Mr Speaker, this year has been a particularly trying one for all of us. It is our main objective as a Government to bring our island back on a strong path towards fiscal and economic stability. Such a path requires a focused approach because the indigenous banking sector has been and still is responsible for seventy-five percent or more of domestic banking industry and banking activity. Indeed this sector is the foundation of the people of Anguilla's growth and participation in our national development. If this sector is struggling it is obvious that the rest of the economy will likewise be adversely impacted. We recognized this very early and understood the need to take principled and well researched and informed action, after weighing various alternatives.

My colleagues entrusted me as Minister of Finance to lead the way, namely, to define the scope of the issue; research, examine, and review the options; and propose a viable and affordable way forward that ensures that customers deposits are guaranteed, the sector retains much of its indigenous character, an improved and effective regulatory framework is put in place; and negative impacts on staff are minimized.

Mr Speaker, I am happy to report that we are now in a position to realize all of the above in keeping with page 12 Section 3.4.1 of our AUF Party manifesto dealing with Recovery and Growth in Commercial Banking and Finance. And I quote our vision 2020 statement in this section: *"we envisage the indigenous banks will be recovered, strengthened and growing, meeting the needs of the people of Anguilla, and with the international banks facilitating a new period of robust economic growth."* We took the time to define these times and the way forward for a prosperous Anguilla in our Manifesto. We aim to fulfil the goals and objectives we have set out therein over the next five years.

But all of the above will not be sustainable unless the underlying economy is robust and capable of fulfilling the requirements for growth and success, namely increased jobs, business opportunities, investment and training. These have been the core elements of our mantra upon seeking the support of the people of Anguilla in the last election. We do not intend to depart from these core imperatives.

After seven and a half months in office Mr. Speaker and despite the many challenges, our optimism for achieving these goals over the medium term has not waned. Indeed we continue to be encouraged by the patience, tolerance and understanding of the vast majority of Anguillians, who in various ways and without fanfare commend our efforts. This is indeed an indication that they understand that these are defining times and that we are bent on defining the times and not allow the times to define us.

In keeping with our tradition of democratic succession we took over the reins of Government and a budget passed by our predecessors, the AUM Administration. On behalf of the people of Anguilla we thank them for their service. Let me especially thank the Hon. Hubert Hughes for his long tenure and wish him Godspeed in his retirement. The baton of government has been passed to us and we intend to take full responsibility for doing what is necessary to ensure that all our people have an opportunity to share in the Anguillian dream.

Mr Speaker, even though this Budget Address is delivered by me as Minister of Finance I intend to depart from the usual practice where I speak on submissions from every Ministry. On this occasion I will do a very annotated walk-through and allow the Ministers responsible to elaborate on the details of the various programs in their portfolios when they make their presentations. I will stick mainly to the broader fiscal and economic presentations and issues.

Mr Speaker, let's get started.

2. ECONOMIC AND FISCAL REVIEW

2.1 Review of the Economy 2014

Last year Mr Speaker, our economy grew in real terms by a respectable **6.74 per cent**. This is significant for Anguilla because we have not seen such growth since the mid 2000s. Gross Value Added, as a standard measure of economic output was **EC\$720.45 million**. Although we are not yet back to our peak level of economic output which was EC\$815.33million in 2008, we are seeing the requisite growth in our critical sectors that will allow us to surpass that peak through controlled, sustained growth.

Mr Speaker, permit me the opportunity to speak a bit more about sector developments in our budding economy. In the past year, the most significant economic sectors in terms of their contribution to economic activity were: Hotels & Restaurants; Real Estate, Renting & Business Activities, Financial Intermediation, Construction; and Public Administration, Defence & Compulsory Social Security.

Notably Mr Speaker, our economic mainstay—Tourism continues to drive growth and create jobs. This sector grew by **2.92 per cent** in 2014 and contributed **EC\$141.63 million** to our economy in 2014. This expansion of tourism was as a result of a **17 per cent increase** in visitor arrivals over 2013 and the **EC\$345.82 million** that our visitors expended on our shores.

Furthermore Mr Speaker, any promise of robust economic growth in our unique economy must be preceded by robust growth in the Construction sector. This critical sector leads our booms and equally leads our slumps. It is therefore very propitious that in 2014 construction activity in Anguilla accelerated significantly, with an expansion of **38.08 per cent**. Mr Speaker this was Zemi Beach, The Reef, Manoah, Solaire and the range of other redevelopment, expansion and construction projects that were in works in 2014. Mister Speaker the construction sector was the primary driver of Anguilla's growth in 2014 as it did in the mid 2000s and in order for our recovery to continue, we must ensure that construction activity continues to thrive in our island.

Mr Speaker we cannot sit here in this Honourable House speaking about sector growth in our economy in the abstract and not address the proverbial elephant in the room—the banking sector. Tight credit conditions and dwindling activity in this sector has been an impediment to overall growth in Anguilla for five long years Mr Speaker. Estimates produced jointly by our Department of Statistics and the Eastern Caribbean Central Bank reveal that the banking subsector contributed **EC\$81.28 million** to the economy, representing a **0.91 per cent decline** in 2014. All Anguillians by now should be aware of the pressing need to resolve the two troubled indigenous banks, NBA and CCB, and to move forward to a new dispensation. So at this time Mr Speaker, it only needs be said that we are anticipating the approval by the UK Government of the Bank Resolution Plans in short order so that going forward the banking sector will no longer stifle growth in our economy, but return to a position where it adds to our overall growth position rather than subtracts from it.

Mr Speaker, we expect 2015 to be another year of compounded growth for Anguilla as real growth of **3.12 per cent** is anticipated this year as our industries continue to find ways to increase output in steadily improving global, regional and local economic climates.

2.2 Fiscal Review 2015

Mr Speaker, having reviewed the state of our economy, we will now focus on Government's fiscal position for 2015. This involves a review of recurrent revenue relative to recurrent expenditure, and combining this with capital revenue and capital expenditure to give a picture of the Government's overall fiscal balance in 2015. Mr Speaker, notwithstanding the positive developments in the economy, Government continues to operate within tight fiscal constraints. We continue to struggle with achieving and maintaining our commitment to the agreed prudential limits set out in the Framework for Fiscal Sustainability and Development and meeting the development needs of our people and island. **2.2.1 Recurrent Revenue**

Mr Speaker, it is anticipated that recurrent revenue for 2015 will total **EC\$195.22 million**, surpassing the budget estimate of **EC\$192.29 million**. 2015 collections, if realised, would represent an increase of **EC\$10.01 million** or **5.40 per cent** over 2014 when **EC\$185.21 million** was collected. This is proof of the economic turnaround that has begun and the relationship between the economy and government revenues.

Mr Speaker, the major contributors to recurrent revenue remained unchanged from previous years. Import Duty-Other continues to be the largest revenue contributor, with collections projected to yield **EC\$46.89 million** in 2015, exceeding the original estimate of **EC\$42.03 million**. When compared to 2014, collections increased by **11.24 per cent**. Mr Speaker, the increase in consumption that supports the increase in duty collections is expected when the economy is growing.

Mr Speaker, Accommodation Tax, the second largest revenue item, is expected to come in within budget to total **EC\$18.99 million**. This represents a **17.32 per cent** increase over 2014 collections of **EC\$16.11 million**. A portion of the collections is attributable to the payment of arrears.

Customs Surcharge continues to perform in 2015. Projections indicate that collections will total **EC\$18.02 million**, compared to the budget estimate of **EC\$16.14 million**. Import Duty-Fuel and Gas is projected to total **EC\$14.15 million** and the Interim Stabilisation Levy is projected to total **EC\$13.97 million**.

2.2.2 Recurrent Expenditure

Mr Speaker, recurrent expenditure is expected to total **EC\$185.54 million in 2015**. This is **EC\$6.64 million** less than the budget estimate of **EC\$192.79 million** and **EC\$4.37 million** more when compared to 2014. Mr Speaker, we have unlimited needs and while there are several areas that we would like to see developed to do so can be challenging. Some of these areas have been included in the budget. However Mr Speaker, we want to be fiscally responsible and continue to employ expenditure controls, expending based on cash flow availability.

2.2.3 Recurrent Balance

The recurrent balance, the difference between recurrent revenue and recurrent expenditure, is projected to be a surplus of **EC\$9.68 million**.

2.2.4 Capital Expenditure 2015

Mr Speaker, capital expenditure for 2015 is expected to total **EC\$7.5 million**. This represents 38% per cent of the **EC\$19.8 million** that was budgeted. Mr Speaker, while this is some improvement on recent years, it is nowhere near where it should be or where I would want it to be in order to support the needs of our recovering and growing economy. This year saw limited but nonetheless important accomplishments with the completion of the first phase of the redevelopment of the Adrian T Hazell Primary School and additional minor education projects financed by the remaining UK Grant funds. Additionally, the completion of the Amerindian Heritage Centre project is another string to the bow of our constantly improving tourism product and is anticipated to open in the first quarter of 2016 offering visitors an insight into Anguilla's past. The Tax Reform agenda was also at the forefront with the on-going implementation of a property tax reform consultancy. The formation of a broader based tax regime is a goal that is essential for Anguilla's sustainable development and will afford us better schools, better roads, better health care, essential services that are fundamental for us all.

2.2.5 Capital Grants

Mr Speaker, in 2015, capital grants totalled EC\$3,726,529 from the UK Government in support of the implementation of the Adrian T Hazell School Development and other minor education projects.

2.2.6 Capital Balance

Capital grants totaled **EC\$3.7m** and capital expenditure is expected to total **EC\$7.5m**. This translated into a deficit of **EC\$3.8 million**. This was financed by funds from the Catastrophic Risk Insurance Facility (CCRIF) payout received in November 2014, drawdowns from the CDB loan in

support of development of the Anguilla Community College and the balance of proceeds from the 3rd and final tranche of EDF 10 Grant Funds also received in November 2014.

2.2.7 Overall Balance

Mr Speaker, Government's overall fiscal position is determined by the sum of the recurrent balance and the capital balance plus grant receipts. The recurrent balance for 2015 is expected to be a surplus of EC\$9.68 million. The capital account balance is expected to be a deficit of EC\$3.8million. Taken together, the combined balances translate to a surplus of EC\$5.88 million. However Mr. Speaker once the debt amortization figures are factored in, an overall deficit of EC\$2.89 million is projected. This will be financed in the main by drawing on the government's overdraft facilities.

2.2.8 Public Debt

At the end of 2014, disbursed outstanding public sector debt stood at **EC\$221.88 million** or **26.36 per cent** of GDP. This represented a decline of **4.21 per cent** relative to the 2013 debt stock of **EC\$231.65 million**. Central government debt accounted for **94.25 per cent (EC\$209.14 million)** of the debt stock while the remaining **5.75 per cent (EC\$12.75 million)** was due to government guarantees. Approximately **9 per cent (EC\$19.69 million)** of the portfolio was held in short-term instruments.

Mr Speaker as you are aware, the Government of Anguilla is required to maintain public debt within UKG borrowing limits. At the end of 2014, Government was compliant with the debt service to recurrent revenue target of a maximum of 10 per cent, having achieved a ratio of **8.84 per cent**. The net debt to recurrent revenue ratio breached the stipulated target of 80 per cent by **17.90** percentage points and the liquid assets to recurrent expenditure ratio was **8.07** percentage points less than the **25 per cent** minimum benchmark.

Mr Speaker in 2015 no new long term debt was acquired as at 30th November, 2015 public sector debt stood at **EC\$211.06 million** or **24.30 per cent of GDP**. This represented a reduction by 4.88 percentage points over the 2014 stock of debt. Mr Speaker, my government pledges our commitment to prudently manage Anguilla's debt portfolio as we face the challenges confronting us at this critical juncture.

3. RECURRENT EXPENDITURE 2016

Mr Speaker, the 2016 Estimates of Revenue and Expenditure provide for total expenditure (including principal repayments) of two hundred and twenty five million three hundred and thirty five thousand two hundred and twenty seven dollars (\$225,335,227).

Mr Speaker, therefore, the Recurrent Expenditure without amortisation for the fiscal year 2016 is estimated at EC\$202.3 million which is 5.3% increase over EC\$192.1 million for fiscal year 2015. There are varying degrees of increases across the various budget economic classifications for

2016 Budget when compared to 2015. Salaries and Wages will increase from EC\$86.8 million to EC\$87.2 million. This minor 0.4% increase is mainly attributed to the filling and regularizing of positions in critical areas such as Education, Social Services and others. Retiring Benefits moved from EC\$10.0 million to EC\$10.3 million resulting in a 3.1% to facilitate the additional retirees in 2016. **Interest Payments increased from EC\$9.3 million to EC\$15.6 million which is the largest increase of 67.3%.** This spike in interest payments is essentially to deal with resolving our banking crisis. Goods and Services increased from EC\$43.3 to EC\$45.2 million. The 4.4% increase is basically attributed to training, maintenance services, utilities, insurance, and supplies and materials. Lastly, Current Transfers which includes payments to our Statutory Bodies increased from EC\$42.6 million to EC\$44.0 million. This 3.2% increase is primarily due to public assistance, health services, community and youth initiatives and sports.

Mr Speaker we will now take some time to outline in some detail the expenditure allotment by ministry and departments as well as the on-going and new initiatives of our ministries for the 2016 year.

3.1 H E The Governor's Ministry and Departments

The 2016 recurrent estimate for the Governor's Office & Departments is **EC\$28.842 million.** Mister Speaker this is a very minuscule decrease over the 2015 approved estimate of **EC\$28.849 million.**

Police

Generally the public would like more visibility, more Police stations and an officer in every district. However, realistically with the resources available these ambitions are not easily achievable. The RAPF must therefore police according to the threat and risk the public faces and modernize its approach so that where people are living in areas where there have been crimes or the public has expressed vulnerability, then they can see an increased presence. Patrolling is important but the RAPF must seek other ways of working in partnership to improve crime reduction measures such as with CCTV pilots, smarter use of the Special Constabulary and having some shared space at the extremities of Anguilla so that patrols are not always drawn back to the Valley

The RAPF will strengthen Community Policing, which will see officers assigned to a district under the leadership of a sergeant. This will allow this team to forge the relationships with the local community through street level briefings and meetings so that they can consider and address the problems and issues they may be facing.

Mr Speaker, the RAPF will introduce an Independent Advisory Group drawn from across the communities who meet with the senior police officers on a regular basis to consider the impact of policing on our communities, offer advice on tactics and methods that are being employed by the police and advise on managing community impacts of high profile or critical incidents.

While recognizing the excellent work by PAVE and DARE in diversion and education as preventative measures in crime reduction the RAPF acknowledges that there is a gap which

needs to be bridged in managing high risk offenders/suspects and victims in Anguilla. It therefore requires Multi Agency Public Protection Arrangements to be forged with partners to ensure Anguilla remains safe.

Mr Speaker, the RAPF under the leadership of the new Commissioner is committed to developing the officers. Officers will be supported in reaching and maintaining good standards and to make officers accountable at all levels. Additionally, a Policing Plan will be formulated and published during the course of the year.

Public Administration

Mr Speaker in 2015 the Department of Public Administration implemented a number of initiatives. These included the implementation of a service- wide formal recognition programme to recognize significant accomplishments by employees. Public Administration has also been working with DITES to implement a system called Common Office which will automate a number of the HR services offered, reduce the over-reliance (that presently exists) on paper, integrate the revised Performance Management System and improve efficiency at both administrative and operational levels.

Although overseas training was suspended, except for critical areas, such as Education and Health, some in-house training sessions were conducted this year and the government continues to provide support for students pursuing studies online.

House of Assembly

A number of programmes are being considered for 2016 in an effort to build the capacity of the House of Assembly to make it a more capable and efficient Assembly. To achieve this objective during 2016, the HoA will:-

1. Identify an appropriate governance and administrative model for the House of Assembly;
2. Develop a House of Assembly Strategic Plan for the period 2017-2020;
3. Begin an annual training needs assessment for House staff and develop a corresponding training programme that utilises local and international networks and institutions;
4. Increase cost effectiveness and efficiency of House administration through the use of ICT into the House Strategy 2017-2020.

Judicial Department

In 2016, the most urgent initiative of the judicial department will be to have the Birth, Death and Marriage records of Anguilla computerized. This will enable us to greatly improve the delivery of this service and preserve these records.

3.2 Ministry of Home Affairs and Departments

Mr Speaker you will see that the overall budget for this particular Ministry is reduced. The Ministry of Home Affairs has seen the transfer of four of its departments to other Ministries. Specifically, the Physical Planning and Lands & Surveys Departments are now a part of the Ministry of Finance and the Agriculture Department and Fisheries and Marine Resources are now a part of the Ministry of Infrastructure. This transfer has left the Ministry of Home Affairs with an overall budget of **EC\$7.3 million**, an EC\$5.3 million decrease over the approved 2015 Budget.

Some highlights of the Departments within The Ministry of Home Affairs include the following:
Department of Environment: Key initiatives continuing in 2016 will include completion of the Anguilla National Ecosystem Assessment (ANEA) Project: Towards a Green Economy, Governance for land use planning, seed conservation work, development of a national soil map and a reconnaissance geological map. As well, the ongoing coordination of the Sargassum seaweed clean-up and maintenance is also part of the department's mandate.

A major priority for **Gender Affairs** in 2016 will be to continue the development of the Gender Unit and the unit's signature programmes (Women's and Men's Week and the 16 Days of Activism activities) will continue to expand.

Department of Labour will, as part of its 2016 agenda, work towards a Labour Code that addresses the actual and potential needs of the Labour force in Anguilla. Concomitantly, will be the issue of a minimum wage and its relevance to the island. While these two goals are significant mandates, the Department will continue, through its work as legislated by law, to ensure that fairness and consistency are always administered.

The Department of Immigration in 2016 will continue to provide staff development through training to improve the efficiency of services. The implementation of the Regional Clearance System (RCS) Sail Clair at the Marine Base Port will allow both Immigration and Customs to have advance knowledge of passengers/crew on vessels before arrival. This improved technology will help to manage the movement of persons in and out of Anguilla thus ensuring that security remains paramount.

3.3 Ministry of Finance, Economic Development, Investment, Commerce, Tourism & Departments

Mr Speaker the recurrent 2016 estimate for the Ministry of FEDICT and Departments is **EC\$72.6 million, up from EC\$62.3 million in 2015**. Mister Speaker this is a **16.5% increase** over 2015, bearing in mind that Physical Planning and Lands and Surveys Departments are now under this Ministry. These two departments account for an increase of EC\$2.4 million in the Ministry's overall budget.

Finance Division

Mr Speaker, in terms of expenditure relating to the Finance Division of the Ministry I will focus on the costs associated with the proposed Bank Resolution Plan. There has been much discussion in Anguilla in recent weeks about the costs that the GoA will have to incur to facilitate the resolution of NBA and CCB. I can state that the proposed borrowing in the Resolution Plan submitted to the UKG for approval is EC\$302 million to be amortized over a period of 25 years. The majority of the proposed borrowing would be in the form of an EC\$217 million 25 year Bond (at 3 per cent interest rate) to guarantee the deposits of the Anguilla Social Security Fund which are on deposit with NBA and CCB. Mr Speaker, Part 1, Section 14 of the ASSB Act states that any shortfall in the Social Security Fund would have to be made good by drawing on the Consolidated Fund. Consequently, GoA has no alternative but to protect Social Security Deposits 100 per cent as part of the Bank Resolution Plan so as to avoid a shortfall in the Social Security Fund. Other borrowing associated with the Bank Resolution includes an EC\$45 million 15 year Loan (at an average 3.4 per cent interest rate) from the Caribbean Development Bank to recapitalize the new Bridge Bank to be formed of the "good bits" of NBA and CCB. The remaining amount of borrowing associated with the Bank Resolution Plan is to be a 10 Year EC\$40 million Bond (at 2 per cent interest rate) to guarantee deposits other than Social Security deposits. Mr Speaker, I trust that this puts to rest the often sensational speculation surrounding the proposed borrowing to facilitate the resolution of NBA and CCB. Protection of deposits is paramount to preserving the savings of the Anguillian people, businesses and public bodies which is the wealth of the nation and the key to the financial, economic and social stability of Anguilla. It trumps everything!!!

Mr Speaker, total debt service for 2016, is estimated to amount to **EC\$38.57 million**. Of this amount **interest payments** account for **EC\$15.59 million** while **amortization** amounts to **EC\$22.98 million**. The debt service associated with the proposed new borrowing for bank resolution in 2016 is estimated at approximately EC\$8.0 million in interest payments and EC\$4.0 million in principal payments. Principal repayments on the policy-based loan obtained from the CDB in 2010 for which the grace period expired in October 2015 is estimated at EC\$12.37 million. It should be noted that as per accounting conventions interest payments are included in the annual Recurrent Expenditure Estimates while principal payments (that is debt amortization) are made "below the line". However, for the sake of transparency I am reporting on the total debt obligations of the GoA for 2016 which is an improvement to the way the Budget has been

presented in the past. Provision has been made in the Budget to meet all GoA debt obligations for 2016.

Economic Development, Investment, Commerce and Tourism

Mr Speaker, Foreign Direct Investment will continue to figure highly into the national development agenda in 2016. While the construction phases of some projects will slow in 2016, for example ZEMI Beach, Manoah and the hotel component of The Reef by Cuisinart Golf Resort, other projects are being negotiated to continue to boost the construction sector, these include:

- Two projects in West End & Meads Bay respectively by Sunset Homes
- The commencement of construction for condominium/villa developments and estate homes at the Cuisinart Golf Resort;
- Frangipani Resort will be constructing 40-50 rooms by end of next year;
- Marina Project at Altamer to commence construction next year;
- CeBlue Expansion project anticipated to begin construction in 2016; and
- Cap Juluca renovation to commence in 2016.

While these projects are significant investments in themselves, totaling over US\$100 Million in the short term, the Government continues to negotiate other MOUs with the anticipation that they also will come on stream next year and beyond. To facilitate this process the Ministry is streamlining the MOU investment approval processes.

The Government is also considering the implementation of an economic residency programme that is appropriate for Anguilla. This has the potential to not only improve the investment climate directly but generate significant revenues for national development.

Mr Speaker, as regards Tourism for 2016 the Government of Anguilla is committed to increasing the island's market presence in traditional markets like North America and Europe, but also intends to place considerable emphasis in the development of new source markets in South America and Asia. To this end the revitalized and creative Tourist Board has already begun to implement new strategies, which will continue into next year, geared at increasing visitor arrivals.

The people of Anguilla articulated the vision of Anguilla's tourism by the year 2020 which is entrenched in the Sustainable Tourism Master Plan. The vision calls for Anguilla to become **"A premier Caribbean destination known for our world class beaches, pristine azure waters, top class resorts and restaurants, relaxed ambiance, sense of place, peace and tranquillity in a safe setting among a friendly and hospitable people, that take pride in their identity, cultural heritage and environment."**

Recognising that achieving this goal will require sustained and strategic planning and careful execution, the Ministry has identified the following priorities as stipulated in the Master Plan for action in 2016 and will continue to collaborate with key stakeholders across the island in the following areas, including revising the original Tourism Policy; improve the regulatory and

legislative framework for registration, licensing and certification of tourism enterprises, creating a more diversified tourism product, improve standards through training.

Mr Speaker, the government recognizes the challenges of air and sea access to Anguilla which impact the efficiency of tourists and nationals travelling to and from Anguilla and commerce in general. Next year government we will be using a mix of initiatives to encourage local and international carriers to use the Clayton J Lloyd International Airport as a means of increasing intra-regional and international traffic, including providing incentives for local carriers to ply routes that are important.

The Government will also be conducting the necessary negotiations and background work with developers and local land owners for the extension and further development of the airport. Mr. Speaker, Anguilla cannot rebound to economic prosperity if access to the island is not efficient. Improving this sector is one sure way of improving our levels of commerce and investment. As the theme says we have to define the times and not allow the times to define us!

Department of Lands and Surveys

The Department of Lands and Survey continues to work in collaboration with various Government Agencies and the OECS on Global Climate Change Alliance Project which focuses on Climate Change Adaptation and Sustainable Land Management in the Eastern Caribbean. As well the department is also pursuing to establish the island's first GPS System. Mister Speaker in the coming year, the department will be reviewing, improving and developing land policies to improve land management practices, recognizing that land is of vital importance and must be managed in a sustainable way.

Department of Physical Planning

The overall goal of the Planning Department for 2016 will continue to be the promotion of the sustainable development of Anguilla's economy through the facilitation of wise planning and building practices, the development of a suitable planning system and the creation of orderly developmental plans.

The departments endeavours to:

- Effectively manage the planning and building process through proper legislation and a one-stop platform.
- Revise the building code
- Expand its GIS system
- Broaden its public awareness program; and
- Conduct a National Electric Code (NEC) training course with all electricians on the island.

Department of Statistics

Mr Speaker it is hoped that during the year ahead, the importance of a strong statistical system would be recognized and efforts made by all stakeholders to assist the Anguilla Statistics

Department through their participation, whether it be; ministries, departments and agencies returning the standard data in a timely manner, stakeholders attending workshops, businesses/households returning data requested by the department or as simple as encouraging your 'neighbour' to comply with requests by the department for data.

Anguilla Commercial Registry

Mr Speaker, our financial services sector is one of Anguilla's strengths. In view of the critical role of the financial services sector in creating a conducive business environment for diversification and growth, Government remains committed to the Financial Services Sector and the Commercial Registry alike. Our economic growth initiatives have to be intensified.

The Commercial Registry will consider the feasibility of establishing a private jet register; a non-commercial private yacht register and a business name register diversifying its portfolio.

Government will introduce a special Financial Sector Incentive Scheme to attract international investors and high net worth individuals to relocate their front-office operations to the shores Anguilla. The Anguilla Finance Promotion Agency will be reenergized for more effective promotion campaigns, especially to diversify our Global Business activities. And a Financial Services Institute (offering short courses/certification) is being set up in collaboration with The Anguilla Community College to provide specialized training courses that are focused on the actual needs of the industry.

Honourable Speaker, as we embrace change to make the future work for our children, let us remember that if we do nothing, what is now a precarious but rectifiable situation could dissipate into a severe crisis and become unmanageable. Economic adjustment will then be forced upon us from outside and the conditionality for foreign assistance will surely be undesirable for the Anguilla population. This Mr. Speaker would be difficult to endure. Let me reiterate, don't let the time define us, we must define the times!

3.4 Ministry of Social Development and Departments

The Ministry of Social Development has a 2016 recurrent budget of **EC\$76.8 million**, a **3.9% increase** over their 2015 approved budget of **EC\$73.9 million**. This increase is due to social initiatives that the Ministry plans to introduce or continue in 2016. These include, but are not limited to the following:

Education

The Ministry of Education continues to strive to provide quality education services through highly motivated and qualified educators. With a new Education Development Plan (EDP) 2015 to 2020, emphasis will be placed in 2016 on the completion and implementation of a Technical and Vocational Education and Training (TVET) Framework to strengthen the development of our human capital and the availability of technical skills on Anguilla. 2016 will also see a move towards enhanced physical and socioeconomic accessibility to education services. This will be

seen in the move towards the improvement of Science, Technology, Engineering and Math (STEM) facilities, in efforts to support the early childhood sector and a look at what the future holds for comprehensive secondary education, with the development of a master plan for the Albena Lake-Hodge Comprehensive School (ALHCS).

Sports

In 2016, the Department of Sports will focus on developing programs in communities and partnering with national sports organizations to strengthen their programs and enhance the performance of national teams. Additionally, some of the department's initiatives include:

- A structured coaching program will be implemented in primary schools in an effort to build a strong foundation in the acquisition of sports skills at that the level.
- Inter-departmental sports activities will be held monthly for government departments in an effort to encourage a healthier lifestyle and more social interaction among civil servants.
- Work will continue at the Stoney Ground playing field, the 400 metre Athletic track located in Cauls Pond, the Owen Mussington sports field and at the James Ronald Webster Park since there has been an expression of interest to bring back regional cricket to Anguilla.

Youth and Culture

The Department of Youth and Culture's efforts to reduce youth unemployment and improve youth employability will be intensified in 2016, building on the gains of the last two years in the Job Link-Up, the Youth Exposure Programme and the GET SET Entrepreneurial programme. In 2016:

- The Department will be working in collaboration with the West End and the Valley communities will see two additional Centres become operational, offering education and community support services.
- An afterschool arts development programme will be implemented in 2016 to positively expose primary level students to the performing arts.
- A two-year project will be launched in 2016 to revise the 1990 textbook titled "Anguilla Our Island".
- Responsibility for the development and promotion of Anguilla's national sport (boat racing), will be transferred to the Department of Youth and Culture commencing January 2016.

Anguilla Community College (ACC)

Mr Speaker the overarching priority for the ACC in 2016 is the construction of its new purpose built facility at the Long Path site. Efforts are in place to strengthen the human resource capacity and operational procedures at the institution. ACC will also strengthen its TVET offerings; become

a Business & Technology Education Council Centre, and the Centre of Excellence in Oenology and Mixology in the Caribbean, and transition to the Caribbean Tourism Learning System.

Ministry of Health & Social Development

Mr Speaker, with the regards to the other part of the portfolio, the Ministry of Health & Social Development continues work toward the vision that all residents of Anguilla will enjoy a high standard of living and universal access to quality social services. As it continues to perform its steering and governance role, the Ministry of Health achieved a number of accomplishments including the following:

- Finalized and secured the approval of the National Health Policy and Strategic Plan (2015-2025)
- Established the Chronic Disease Unit with responsibility for Non-Communicable Diseases as well as HIV/AIDS and sexual and reproductive health
- Reengaged the National Chronic Disease Commission

The Department of Health Protection is in the process of amending its food safety legislation to address specific food safety standards and significant strides continue to be made in strengthening the department's laboratory capacity to audit food and the department continues to offer a free bulky waste removal service to reduce the proliferation of vectors.

This year saw the passing of two important pieces of legislation for the Ministry of Health & Social Development. The Social Protection Act establishes a formalized social benefits system to qualifying persons in Anguilla. It seeks to ensure that resources are properly allocated so that all who qualify can receive the assistance they need. Violence and injury have significant social and economic costs. The passage of the Domestic Violence Act provides greater protection for victims of domestic violence and makes provision for the granting of protection orders.

Additionally, The Ministry of Social Development formalized the Inter-agency Child Protection Protocol with an official protocol signing ceremony. The protocols guide all agencies responsible for safeguarding children on working collectively to respond to child abuse and neglect. The Follow up to the 'Break The Silence Campaign' funded by UNICEF, DFID & UKAID offered support in 2015 to execute activities focusing on anti-bullying, sexual abuse, domestic violence, corporal punishment, and child-friendly schools.

August saw the opening of a Place of Safety managed by the Department of Social Development. This residential care facility caters to children whose needs cannot be properly met in their homes or the foster care system and whose behaviour do not warrant them being placed at the Zenaida Haven, the Juvenile Rehabilitation Centre. This has created a strain on the department's budget but has provided another opportunity to help our children 'regain' their lives.

Finally of note Mr Speaker, this year the Department of Probation observed 10 years in operation and in 2016, the Ministry of Health & Social Development and the departments under its remit will continue efforts to develop and preserve Anguilla's social landscape.

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

Mr Speaker, the 2016 recurrent budget for the Ministry of Infrastructure is **EC\$16.7 million, up from the 2015 budget of EC\$14.4 million**. The transfer of the Agriculture Department and the Fisheries and Marine Resources accounts for **EC\$2.3 million** of the Ministry's overall budget. The focus is on operationalizing programmes to achieve the 2015 – 2020 strategic objectives of the Anguilla United Front Government.

The Department of Agriculture and the Department of Fisheries and Marine Resources

The Departments were transferred to the portfolio of MICUH(AF)IT during 2015 and significant attention is directed on the sustainable economic development and employment opportunities which could be derived for Anguillians while safeguarding and protecting the environment for future generations. The focus is the operationalization of a national agriculture policy and collaboration with the National Farmers' Association, and other government and non-governmental stakeholders to promote and increase the production of vegetables, fruits and livestock on the island, both in backyard and commercial ventures and to create a regulated environment for the use of hazardous agriculture chemicals. The Department of Fisheries will continue to play its role in improving the sustainable use of Anguilla's fishing and marine resources while advancing the economic and financial opportunities in Anguilla's Exclusive Economic Zone (EEZ).

The Anguilla Fire and Rescue Service

The Anguilla Fire and Rescue Service will continue to focus on its core functions of aerodrome rescue and fire-fighting; domestic land search and rescue and fire-fighting; and protecting life and property while developing its institutional capacity in the area of fire safety, prevention and precaution and near shore maritime rescue and fire-fighting. Training and the construction of new facilities will continue along with work on the operationalization of the fire precaution and safety systems for public buildings. Similarly, the Maritime Unit will be strengthened so as to accelerate Anguilla's preparedness and compliance with international requirements.

Energy Sector

Mr Speaker, Energy and climate change are inextricably linked and this Government is now in a position to really advance our strategic objectives in this area during the course of 2016 so as to bring about real energy transformation. The Anguilla National Energy Committee will be re-established to coordinate the various international and regional initiatives and ANGLEC will be a true partner in the new energy dispensation. The Public Utilities Commission will be the regulator for the electricity sector.

One of the short terms goals of this Government was to ensure that the public water supply meets the needs of Anguillian public. This has been achieved in a relatively short time. The second part of our objective for the water sector is to ensure that the operations of the Water Corporations are financial viable, economical sustainable and conducted to international corporate governance standards. In fact the MICUHAFIT and the MFEDICTLP are partnering in the development of a corporate governance framework for the statutory bodies of the Government of Anguilla.

DITES & Telecommunications

Mr Speaker, the Government of Anguilla will push for the modernisation of the Government of Anguilla through digital government and this will entail, at the national level, the implementation of e-commerce legislation and the continued advancement of the telecommunication and broadcasting capacity to developed world standards. The Department of Information Technology and e-Government Services will continue with the modernisation of the Governments network infrastructure and also exploring a strategy to maximise the sharing of data and information across government departments and ministries.

Transportation, Air, Sea and Ground

Mr Speaker, the Government of Anguilla through the Anguilla Air and Sea Ports Authority and the Anguilla Tourist Board have been making progress with the reintroduction of the night ferry and they are actively engaged in expanding air access opportunities for Anguilla. The Government of Anguilla will take advantage of the offer from the UKG to assist with the technical aspects of the development of the Airport and the repair of the Road Bay jetty remains paramount for 2016

Roads: The Roads Section continues its focus on road safety by highlighting a number of sections of line marking on the primary road network. Routine and periodic road maintenance activities were executed throughout the year and work continued on a number of CCRIF-financed projects that resulted from impacts due to the passage of Hurricane Gonzalo. A project to put in place a critical road access linkage of the Sandy Ground village from Back Street commenced with the initial clearing of the route. The preconstruction phase including the detailed designs and land acquisition is presently ongoing.

Buildings: Technical assistance has been provided throughout the year, to various procurement authorities (Departments and Ministries) in the implementation of a number of building projects. The post of Facilities Manager was filled in September 2015 and as a result MICUH will be better able to address the unsystematic nature of building and facilities maintenance of the Government of Anguilla.

Vehicles: The Government's fleet of vehicles continues to deplete as a result of the age and poor condition of the vehicles. There is an urgent need to implement the recommendations of the Vehicle Replacement Strategy that form 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.

Mister Speaker in sum, I now restate that Recurrent Expenditure for 2016 is budgeted at **EC\$202.3 million** and I now turn my attention over to recurrent revenue.

4. RECURRENT REVENUE 2016

Mr Speaker, the revenue estimate for 2016 is **EC\$219.87** million, which represents a **12.67%** increase over the 2015 estimate of EC\$195.145 million. This projection is based on a combination of new tax measures, a more robust approach to collections, and modest economic growth expectations of 3% to 5%.

The new tax measures for 2016 are as follows:

1. Increase in Anglec Licence by 150% – EC\$750k
2. Implement Anglec Gross Rev Tax of 0.65% on – EC\$520k
3. Implement Petroleum Licence (bulk importers) – EC\$1.5m
4. Implement Petroleum Gross Rev Tax of 0.85%– EC\$760k
5. Increase in Land Registry Fees by 100%– EC\$568k
6. Increase in Driver Licence by 25%– EC\$2.4m
7. Increase in Vehicle Licences by 25% - EC\$8.8m
8. Increase Cruise Permits by 50% – EC\$1.2m
9. Increase Marketing Levy from \$1 to \$3 per night per person - EC\$3.5m
10. Implementation of a Training Levy at 10% of the work permit fee – EC\$486k
11. Increase Communication Levy from 10% to 15% - EC\$5.09 m

In addition to the tax measures mentioned above, the yield from the property tax is expected to improve significantly based on the updated property tax register.

Mr Speaker, the following presents a summary of the revenue composition in 2016:

30.7% of total recurrent revenue is projected to come from Duties and is estimated to total **EC\$67.57** million. Another significant contributor to revenue is taxes on domestic goods and services, accounting for some **24.58%** of revenue or **EC\$54.04 million**. Of that total, Accommodation Tax accounts for **EC\$21.3 million**, and Stamp Duty, **EC\$12 million**. The Interim Stabilization Levy will remain in its current form and is expected to generate some **EC\$13.9 million**. Tax on property is estimated at **EC\$10.07** million, which represents a modest **4.58%** of recurrent revenues. Taxes on International Trade and Transactions continue to be a major source of revenue and in 2016, anticipated collections are **EC\$20.4** million or 9.3% of recurrent revenues.

Non-tax revenues account for some **EC\$33.22** million or 15.11% of revenue of which fees, fines, and permits account for **EC\$23.67** million.

Mr Speaker again, there has been much speculation in recent weeks about the measures which will form the 2016 Revenue Budget. The speculation can now come to an end. With all the challenges facing Anguilla (the need to finance the resolution of NBA and CCB, the need to finance our recurrent expenditure needs in Health, Education and other areas of Social Development, the need to finance investment in our social and economic infrastructure (schools, health and sports facilities, ports and roads) we have a choice to make. **We either define the times or we allow the times to define us.** I would suggest that the former is the better choice to make. It involves sacrifices to be made, but in the long-run we as a People will be better off for it. Indeed real leadership often involves taking decisions which while they may not be popular they are for the greater good.

Mr Speaker there has been a number of studies over the years which have pointed to the need for Anguilla to have a diversified and streamlined tax base. These include the Oxford Policy Management Revenue Study of 2010 and the Ghandi – Wiggins Study of 2011. This AUF Administration has decided to step up to the plate and tackle the long-overdue need for comprehensive Fiscal Reform. Our initiative in Property Tax Reform in 2016 is just the start of the process. In 2017 we will transition the ISL into a Social Development Levy to fund a National Health Fund system and interventions in Education. With the introduction of the NHF the finances of the Health System will be put on a sustainable basis and Anguillians can begin to enjoy a high quality standard of medical care. Mr Speaker in 2017 we also plan to introduce a broad based Goods and Services Tax (GST) in conjunction with a reform of the Customs Duty System to have a lower average rate of Customs Duty. This should help to increase the number of start-ups of small and medium enterprises and the expansion of existing businesses. The strategic objective Mr Speaker is to provide a better environment in which businesses can flourish, therefore creating employment, which in turn increases aggregate demand and Government revenue and therefore enables Government to provide the goods and services demanded by the populace (Education, Health, Sanitation, Policing, etc.) – that is, to create a virtuous cycle.

Mr Speaker, in addition to the measures mentioned above, over the medium term this Administration intends to implement a number of initiatives which will generate significant revenues to drive the transformation of the Anguillian economy. As mentioned earlier, these will include a Fisheries Licencing Regime to harness the resources present in Anguilla's Extended Fisheries Zone (EFZ), a Permanent Residency for Investment Regime, and an Aircraft and Ships Registry. With the revenues to be derived from these initiatives it is the intention to reduce and / or eliminate some of the stop-gap and ad hoc measures which have been introduced over the years (e.g. the Customs Surcharge which was increased by the previous Administration to 6 per cent). To reiterate the strategic objective is to have in place a diversified and streamlined tax system, that is business friendly and socially equitable and will position Anguilla as the Number 1 Place in the Caribbean to do business and for persons to reside.

Mr Speaker, as I said **“we have to define the times and not allow the times to define us”**. We have to end this cycle of “stop – go – stop – go” development which has been the characteristic of Anguilla’s progress since separation from the tri-State of St. Kitts – Nevis – Anguilla in 1980. Indeed with the 50th Anniversary of the Anguilla Revolution around the corner if we are to be true to the legacy of the heroes and heroines of the Revolution we have to end this period of “arrested development” and unleash the potential of Anguilla so that current and future generations can live “Strong, Proud and Free”.

5. CAPITAL BUDGET 2016

Mr Speaker, the proposed Capital Budget for 2016 is EC\$26,547,800 and the anticipated sources of funds include the remainder of the UKG grant funds that will finance the Telecommunication Tower Replacement and the Fire Station and Air Traffic Control Tower Development; and, the remaining Loan and Grant from the Caribbean Development Bank for the on-going development of the Anguilla Community College. The balance of the Caribbean Catastrophic Risk Insurance Facility (CCRIF) funds will continue to finance recovery and mitigation projects such as the operationalization of the National Emergency Operations Centre and ensuring that existing backup power and communications systems are reliable and in usable condition.

Provision has been made to support the most crucial equipment needs of the Health Authority of Anguilla. Every effort is made to supplement this with requests to various corporate agencies for grant support. Mr Speaker, having heard the most recent statistics on the prevalence of CNCDS in our island, it is quite alarming and all efforts must be made to support our people’s own individual efforts to live and promote healthy lifestyles in a bid to arrest this trend. The Pan American Health Organisation (PAHO) have committed to providing counterpart financing to support the important implementation of a STEPS survey that measures the main risk factors that cause chronic non communicable diseases (CNCDS). This will enable development of better targeted programmes and interventions to address CNCDS.

The remaining projects in the 2016 Capital Budget are a mix that focuses on development and replacement of government’s assets, fisheries development, efficient energy practices, further developing our tourism product, and an evidenced based vision and plan for our country. Two projects worthy of specific mention are the continued development of the Valley Primary School and the Albena Lake Hodge Comprehensive School Master planning and development. Advancement of the Education sector continues to be given a high priority as seen by the EDF 11 Programme scheduled to support the implementation of Anguilla’s Education Development Plan, 2015 to 2020. Approximately EC\$41m (14m Euro) has been allocated to Anguilla for the 11th EDF period, 2015 – 2020. It is anticipated that these funds will finance the remaining projects in the 2016 Capital Budget.

Mr Speaker, fiscal prudence continues in the face of on-going financial challenges which often mean a combination of restrictions on spending and phased project implementation. However, this approach must be mirrored with the reality that there are vital areas of development that must be addressed, some projects that have to be implemented. A case in point is the

rehabilitation of the Road Bay Jetty, which has become one of the most crucial projects in our Capital Budget. Mr Speaker, capital investment is imperative, the need to economise cannot continue to be at the expense of our health, our education, our safety and our progress as a nation.

Mr Speaker, as always, we extend our gratitude to all our development partners and look forward to a continued dynamic and fruitful working relationship.

6. CAPITAL REVENUE 2016

Capital Revenue for 2016 is estimated at **EC\$32.2m** and comprises the following: Approximately EC\$12m of EDF funds are anticipated for disbursement in 2016 and these funds will finance projects in the 2016 Capital to the amount of EC\$8.4m. A grant request to the UK of EC\$4m to finance the rehabilitation of Road Bay Jetty is pending. The sale of ANGLEC shares is expected to net EC\$16.2m. The intention is to use these funds to make an initial contribution to a **Sinking Fund** which will be created to meet the repay the debt that will be incurred to resolve the two troubled banks.

7. CONCLUSION

Mr Speaker,

The Staff in the Ministry of Finance as well as the Permanent Secretaries and Heads of Departments in the various Ministries work extremely hard during the preparation of the Annual Budgetary Estimates. Let me now take this opportunity to commend them for the brilliant job they are doing with us as with past administrations. And let me state openly and candidly that we will not *“throw you under the bus”* simply to avoid the blame for taking decisive action.

Yours is an exercise that begins in late July and August and is continually revised, updated and tweaked up until this very important day. The term “estimates” is definitive. It is not an exact science to begin with and moreover the process is further subjected to the vagaries of the external environment. This is especially so in small island states with open and vulnerable economies like Anguilla. We must therefore be continually redefining ourselves and adjusting our strategies to manage the conditions and the circumstances that we face.

These conditions and circumstances are seldom ever of our making --- whether it is the global recession; the rising cost of energy; climate change; terrorism; harmful tax initiatives; sea level rising or global warming. What remains constant is that nothing comes without a cost and very often we have to make sacrifices for the damage done by others. Many of the issues we are faced with today require that they be managed in an atmosphere of calm and responsibility. Any other approach will not be helpful to the cause of effective resolution.

Over the last weeks, Mr. Speaker, many of our detractors have been telling the people of Anguilla what they don't want and why they should protest. However, we are not hearing any reasoned solutions being put forward on how to deal with the challenges or how they will be financed. All

we hear about are scare tactics and calls to civil disobedience, as if this is their approach to good governance.

Mr Speaker, it is clear that the last five years did not offer up a viable response to fixing the underlying economy on a sustainable basis. There can be no viable adjustment program that does not provide for some form of investment in the public and private sectors to stimulate and sustain growth, restore employment and incomes. Simply balancing the budget can be a cosmetic exercise when it comes to national development. The Government's balance sheet may look handsome but the wider economy will not show any positive effects for an extended period of time, without a robust growth strategy in addition to a fiscal rebalancing and stabilization strategy.

Our Government, Mr. Speaker, has pledged to fix our indigenous banking industry, maintain fiscal stability and budgetary balance and at the same time aggressively promote and pursue the revival of the economy and a return to robust and steady growth and the expansion of access to improved social services. And to do so we are prepared to take the tough decisions to make positive things happen for all the people.

The period ahead calls for responsible leadership that looks to the longer term well-being of the economy rather than the expediency of political or social advantage. Dialogue is indeed essential in the process of democratic governance. But it must never deteriorate to the level of bullying and boisterousness. It is becoming apparent that in Anguilla today the end game is more personal than national.

But through it all we as the AUF and now as the Government of Anguilla will continue to focus on the greater good. The people of Anguilla deserve no less and we are confident that we are the Government capable of delivering on this. Yes Mr Speaker we have to define the times and not allow the times to define us.

Let me end by thanking all of you in the gallery who have graced us with your presence today and have politely and patiently endured this lengthy presentation. May you all be blessed with a wonderful Christmas and a bright healthy and prosperous 2016.

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 is intended to provide 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 2014, which is the most recent, confirmed estimates of economic activity. From these numbers, estimates for the year past (2015) have been made which are detailed in section 2.3 and projections for the year ahead (2016) are outlined in section 2.4.

These sections provide economic analysis based on two key measures of economic performance: economic growth and inflation. As it relates to economic growth, the measure termed Gross Value Added (GVA) is used in this document to segment total economic activity into sectors which lends itself well to sector analysis. Also annual GVA numbers are used to compare total activity and Anguilla's economic growth rate as cited in this document is based on GVA growth rather than GDP.

Furthermore, inflation levels in total and across specific consumption categories will be presented as well. A weighted consumer price index is used to measure the general change in price levels. As a measure of the economy, inflation tells us how purchasing power is being affected and inflation levels often predict larger currents in the economy.

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.

This section continues with section 2.5 which provides the 2015 aggregate performance and is broken down by recurrent revenue and expenditure. Section 2.6 analyses the 2016 recurrent budget projections for revenue and expenditure. Section 2.7-2.8 highlights the capital budget and the sources of capital revenue and grant funding. Section 2.9 provides the projected fiscal position for 2016 based on the budget estimates. Section 2.10 provides the projected fiscal targets for 2016 based on the approved estimates.

2.1 ECONOMIC OVERVIEW

In recent years Anguilla is experiencing the economic recovery that has been much anticipated from the onset of the 2008 world financial and economic crisis. The local economy was severely affected by 5 years of record breaking economic contraction. Anguilla's open nature, size and structure of the economy, with a great dependence on tourism and construction, intensified the impact of the crisis. 2013 ushered in the first signs of economic recovery with real growth of 0.32%. Positive real growth continued through to 2015, though not at pre-crisis levels. As prospects for the world economies and the US in particular improve, Anguilla is expected to continue on its recovery path fuelled by expansion of the tourism sector and increasing inflows of Foreign Direct Investment as investors' confidence is restored. Additionally, the resolution of the indigenous banking crisis will also restore confidence in the local financial market and is anticipated spur both local and Foreign Direct Investment.

2.2 ECONOMIC PERFORMANCE 2014

2.2.1 Economic Growth 2014

The year 2014 was a good year for Anguilla's economy in both nominal and real terms. Nominal GVA growth of 9.85% was reported by the Eastern Caribbean Central Bank, and real growth—which controls for inflation—was reported as 6.74%. This real growth compounds on the previous year's growth of 0.32% in 2013, and further propels Anguilla out of its 5-year recessionary slump. The gross sum of economic activity, as captured by the GVA, in nominal terms was EC\$720.45. The Anguillian economy continued on its course of rebound with GVA improving steadily year on year with GVA in 2014 only 11.6 percentage points below Anguilla's historical peak of EC\$815.33 which was realized in 2008.

Figure 1: Anguilla's Gross Value Added 2009 – 2014

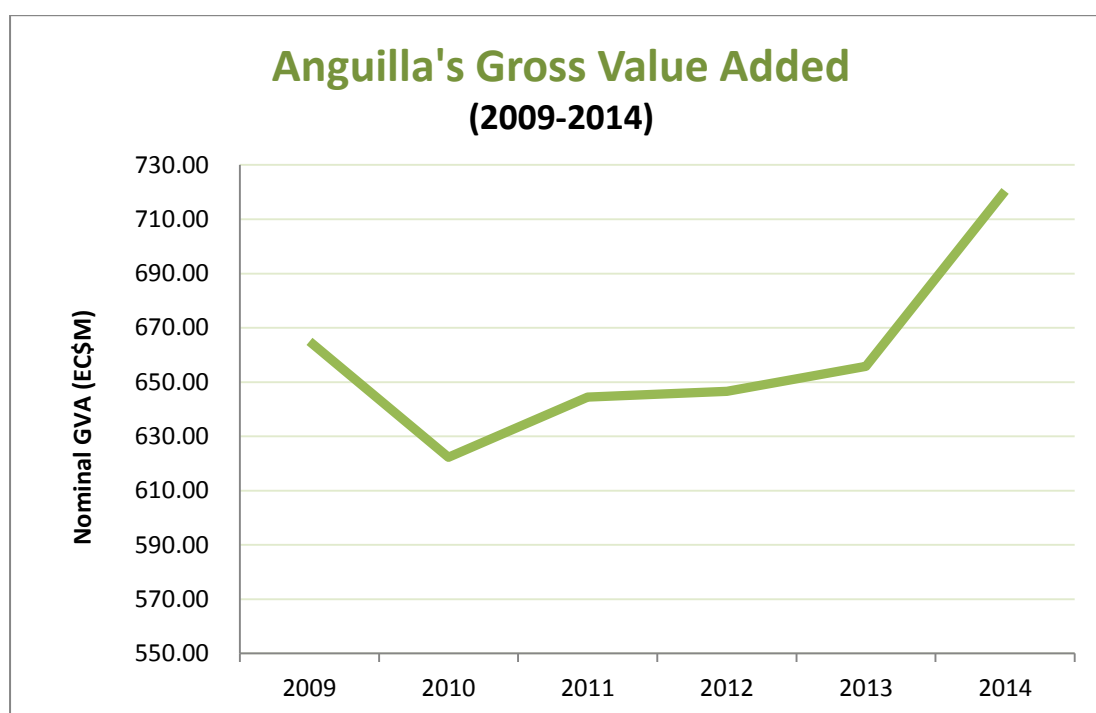
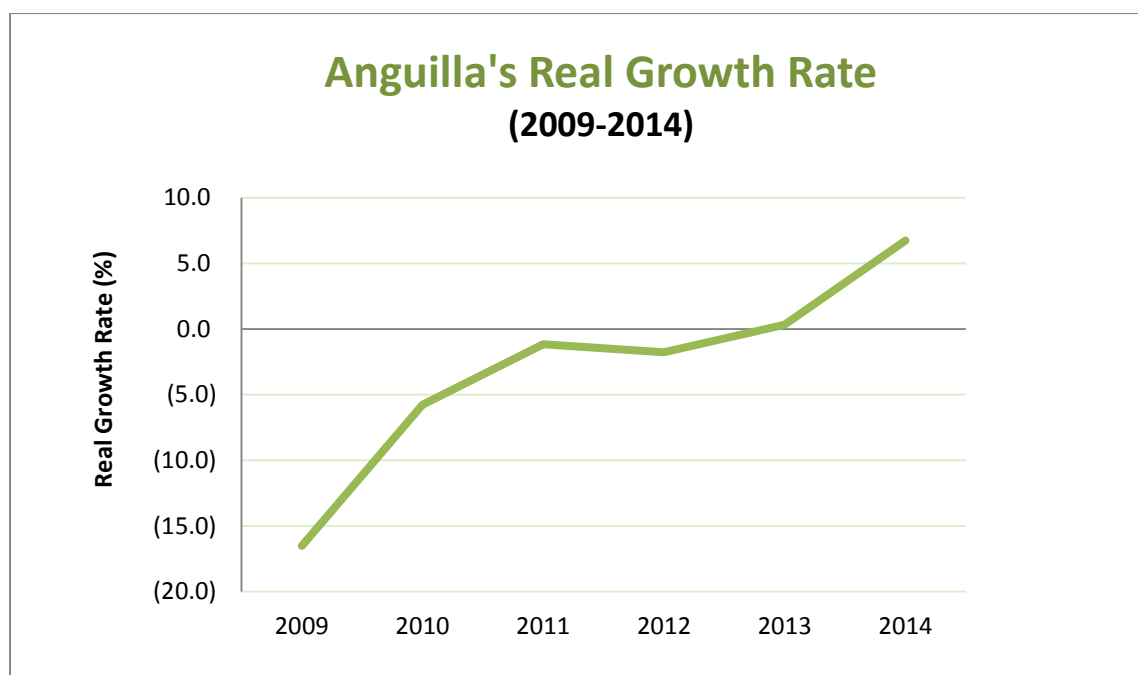


Figure 2: Anguilla's Real Growth Rate 2009 – 2014



2.2.2 Sector Performance 2014

The top contributing sectors in descending order of contribution size were:

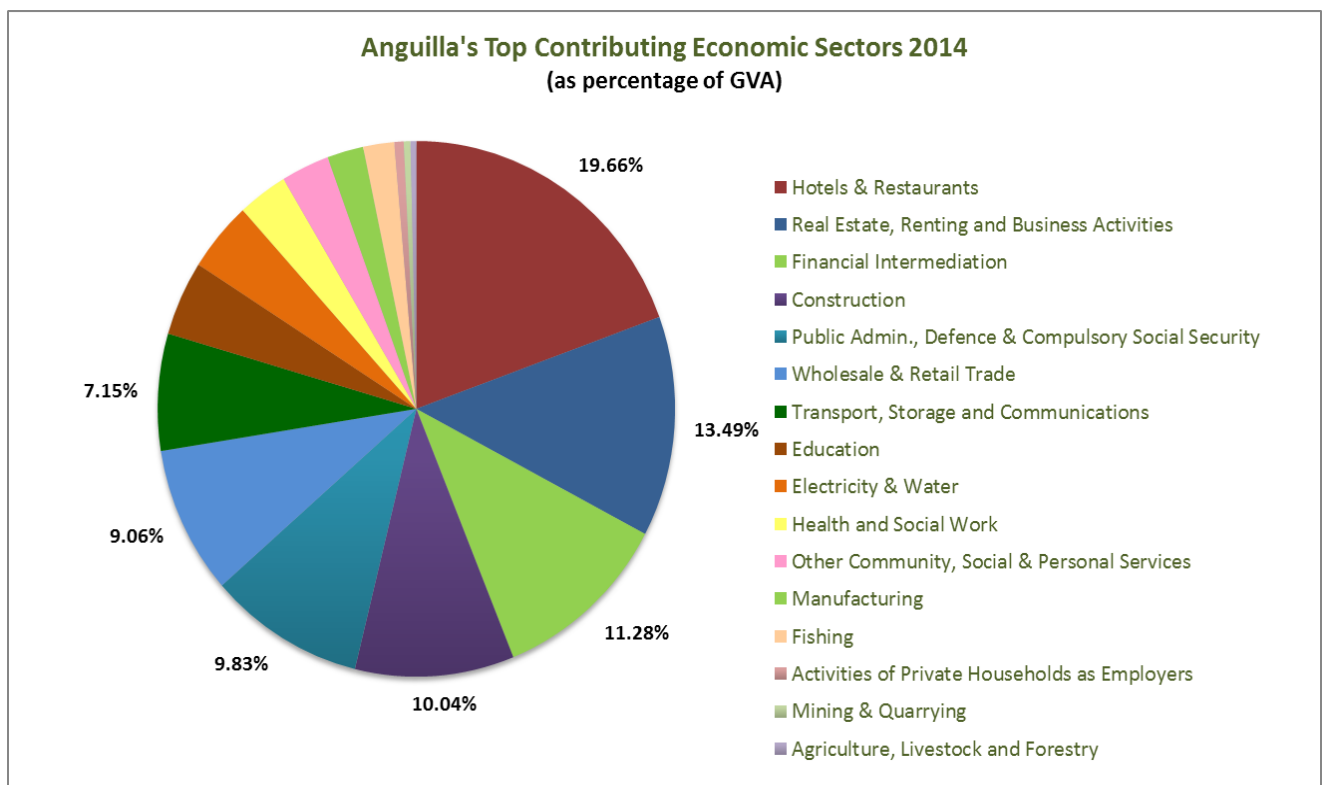
- 1. Hotels and Restaurants** – The tourism sector remained as Anguilla’s economic accounting for 19.66% of total economic activity. The monetary value of its contribution in 2014 was EC\$141.63 million. This sector experienced real growth of 2.9%, which represents a slowdown compared to the previous year’s growth of 6.2% in 2013. The sector’s expansion was attributable to a 16.8% increase in visitor arrivals, both excursionists and stay-over tourists. This increase in visitor arrivals contributed to a 4.3 % increase in total visitor expenditure. However, it is important to highlight that the counterbalancing effect to the increase in total visitor arrival was declining imputed average expenditure per visitor. In 2014, on average EC\$1,956 was expended per visitor, a 10.7% decline over the previous year. So although total arrivals continue to increase, declining average expenditure has an offsetting impact on total visitor expenditure and hampers the potential value add of the tourism sector.
- 2. Real Estate, Renting and Business Activities** – The nominal contribution of this sector to total economic activity in 2014 was estimated at EC\$97.2 million, representing 13.49% of total economic activity. In real terms this sector grew by 2.3% resulting from growth in all subsectors of this industry.
- 3. Financial Intermediation** – The financial intermediation sector which represents services related to banking and insurance experienced slight growth of 0.31% in 2014, following four years of consecutive decline. This slim expansion prevailed due to relative increases in insurance and financial auxiliary services, despite continued decline (-0.91%) in the banking sector for what is now its fifth consecutive year. Unresolved distress among Anguilla’s indigenous banks continues to be a drag on industry growth and efforts to return the banks to normalcy are necessary to improve

any growth prospects in this sector. In nominal terms, the financial intermediation sector contributed EC\$81.28 million to the economy, which, as shown below was 11.28% of all economic activity in 2014.

4. Construction – In 2014, the pivotal construction sector accounted for EC\$72.36 million of economic transactions in Anguilla’s economy, representing 10.04% of total transactions. Remarkably this leading sector experienced robust growth of 38.08% over 2013. The construction sector experienced the most robust growth of all sectors and contributed in a large way to the overall positive growth position of Anguilla in 2014. Strong growth in this sector reflects major construction and renovation works of just a few tourism-related projects in Anguilla, but it is very instructive of the critical role of this sector in driving economic growth.

5. Public Administration, Defence & Social Security – Marginal real growth of 1% was experienced in the government services sector over 2013. Although small, it represents a return to growth in the sector due to a slight easing on the restriction of new hiring in the public service, although wage freezes continue. The contribution of this sector to total economic activity in 2014 was 9.83% which amounts to EC\$70.82 million in nominal terms.

Figure 3: Anguilla's Top Contributing Economic Sectors 2014



Generally, the Anguillian economy fared well in 2014 having returned to levels of economic activity last seen during the heat of the 2005-2008 boom. Although not as visible, growth was experienced in all of the large and leading economic sectors. There was remarkable growth of 18.53% in the Manufacturing sector, 19.85% real growth in the Mining & Quarrying Sector and 28.71% in Road Transportation; taken with the previously mentioned 38.08% growth in construction, this would suggest a high level of building activity occurred in Anguilla in 2014. The quite large wholesale & retail trade sector also expanded in 2014, experiencing 15.09% increase in the real value of the economic transactions in that sector.

Conversely, it is also worth mentioning that the moderately sized communications sector remains lodged in a worrisome decline, now for a fifth consecutive year (-4.29% in 2014). Perpetual declines continued in the private health (-2.67%) and air transportation (-6.59%) sectors in 2014, however, due to their very small sizes, their impact as detractors of growth is less significant.

2.2.3 Inflation 2014

Anguilla's Consumer Price Index, which has been recently rebased to measure price changes in reference to the base year 2010 (previous index 2001) shows the rate at which prices of consumption goods and services change over a period of time. The 'All Items' index stood at -0.9% showing that over the 12 month period (December 2013 – December 2014), consumer prices declined by 0.9%. The average prices of four categories of consumer goods & services have increased; five categories have decreased while the price levels of three categories have remained unchanged over the period. The largest contributor to the downward pressure on prices was the 'Clothing & Footwear' category with average prices declining by 6.7% due mainly to lowered cost of men and women's clothing over the period. Additionally an important decline was noted in the Transport sub index (- 4.1%) as the average cost of fuel over the period declined. Conversely there was upward pressure placed on price levels in Anguilla due to average price increases in several categories, most notably in the Health sector (+5.7%) which experienced increases in the prices of some pharmaceutical products.

Table 1: Anguilla's Annual Consumer Price Index by Category 2014

Anguilla's Annual Consumer Price Index by Category 2014				
Categories	Dec-13	Dec-14	Annual % Change	
Food & Non-Alcoholic Beverages	112.8	113.8	0.9%	
Alcoholic Beverages, Tobacco	119.2	119.3	0.1%	
Clothing & Footwear	113.7	106.1	-6.7%	
Housing, Water, Electricity, Gas & Other Fuels	99.0	99.0	0.0%	
Furnishing, Household Equip. & Routine Household Maintenance	112.9	108.7	-3.7%	
Health	111.1	117.3	5.6%	
Transport	121.5	116.5	-4.1%	
Communication	103.9	102.8	-1.1%	
Recreation & Culture	95.4	93.9	-1.6%	
Education	121.8	121.8	0.0%	
Restaurants & Hotels	103.5	104.4	0.9%	
Miscellaneous Goods & Services	101.0	101.8	0.8%	
All Items	108.0	107.0	-0.9%	

Source Anguilla Statistics Department

2.3 2015 IN REVIEW

2.3.1 Economic Growth

Preliminary estimates produced by the Eastern Caribbean Central Bank reveal that in the year immediately past, 2015, Anguilla's GVA was EC\$735.54 million . This numbers captures the total contributions of all individuals, industries and sectors and represents a measure of the level of

economic activity. Nominal GVA growth was estimated at a very modest 2.09%, which although positive, represents a significant deceleration compared to strong nominal growth in 2014, recorded as 9.85%. As well, in real terms, when controlling for price effects (inflation), real growth in Anguilla was estimated at 2.24%, representing slower real growth in 2015 than in 2014 (6.74%). The fact there the real growth rate was higher than the nominal growth rate is suggestive of a lowering of average prices in Anguilla in 2015. Taking the absolute nominal and real GVA numbers into consideration reveals there was negative inflation of -0.14% based on a declining GDP deflator in 2015, compared to 2014.

Figure 4: Anguilla's Gross Value Added (GVA) 2009 – 2015

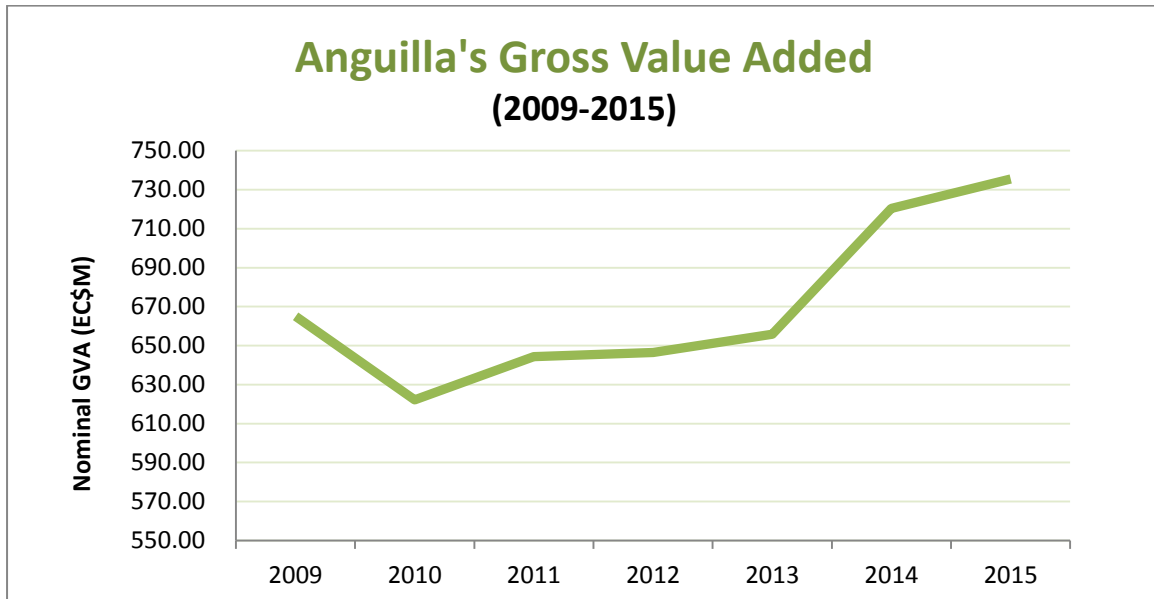
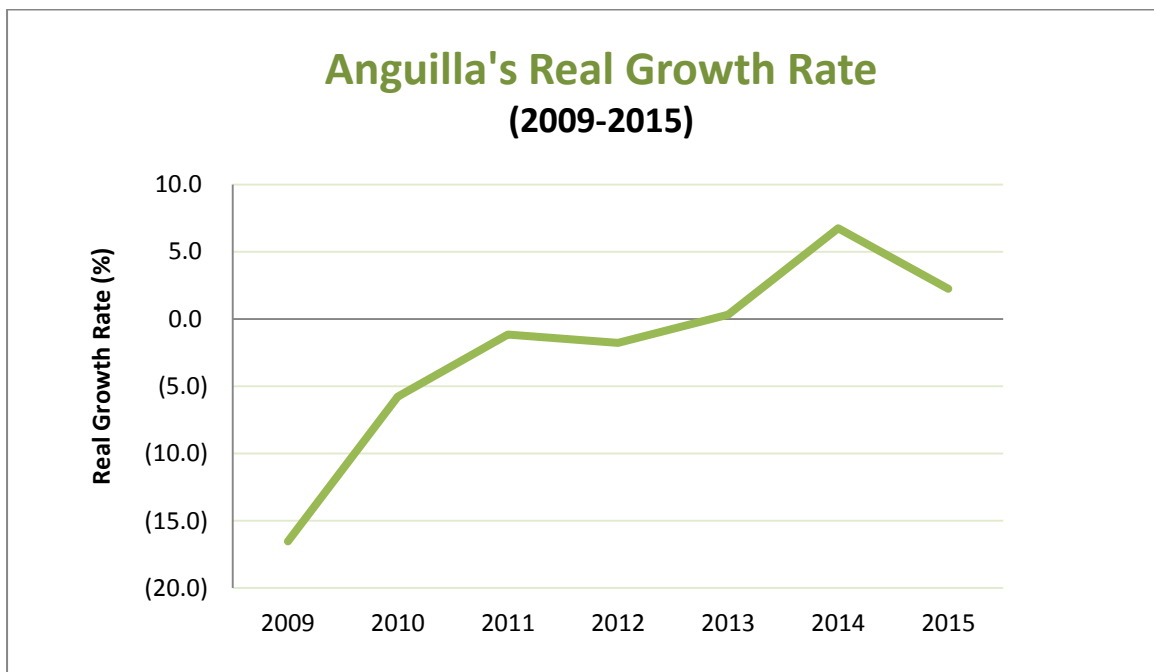


Figure 5: Anguilla's Real Growth Rate 2009 – 2015



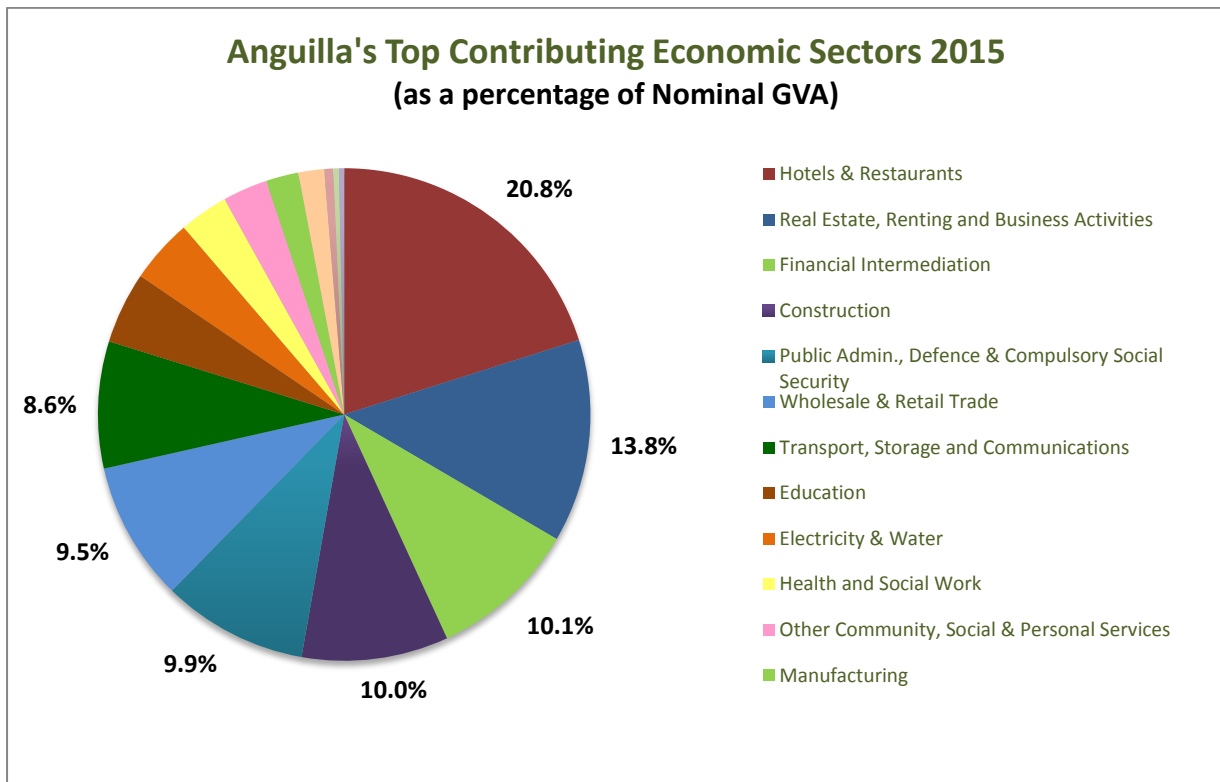
2.3.2. Sector Performance

In the year 2015, the top performing sectors in descending order of contribution size were:

- 1. Hotels & Restaurants** – Preliminary estimates to date reveal that in 2015 Anguilla’s tourism sector expanded by a modest 4.5% over 2014 amounting to EC\$153.2 million in total economic contributions. Visitor arrivals data for 2015 reveal that total arrivals increased by 5.3% over 2014, with 186,068 visitors entering Anguilla in 2015. Although increasing, it represents a slowing down of visitor growth given 16.8% strong growth in 2014 over 2013 numbers. Worth highlighting as well is that visitor arrivals in the 4th quarter were significantly lower than the corresponding period in 2014. There was a 14% fall off in visitor arrivals in December alone due mainly to a 21.6% decline in excursionist arrivals. Additionally, there was no change (0.0%) in total visitor expenditure in 2015. Given an increase in visitor arrivals, an unchanged amount of expenditure (EC\$346.09 million) reveals a 4.9% decline in the imputed average spend per visitor. Activity in our tourism sector represented 20.83% of total economic activity in 2015 and this sector continues its prowess as Anguilla’s most significant sector in terms of size and economic value.
- 2. Real Estate, Renting & Business Activities** – Anguilla’s real estate, renting and business activities sector is estimated to have grown by 1.9% in 2015, representing a slight slowdown relative to the 2.3% growth experienced in this sector in the previous year. The total contributory size of this sector was EC\$101.56, which is the largest that this sector has been in Anguilla’s history. As well, the transactions in this economic sector accounted for 13.81% of total economic activity in 2015, a slight increase (0.32%) in significance over 2014.
- 3. Transport, Storage & Communications** – Having been relegated from the ranks as one of Anguilla’s five largest economic sectors in the past year (2014), the Transport, Storage and Communications has once again risen in prominence in 2015. The contributions of the sector amounted to EC\$73.98 million, which account for 10.06% of total nominal GVA. In real terms, this sector expanded by 3.66% over 2014. Although positive, this represents a slowing down over 2014’s robust 6.8% real growth estimate. Within this sector there are many trends in play. The road transport subsector—although still expanding—has seen a major slow down, concurrent with slowdowns in other construction related economic sectors. Air transport is estimated to have picked up by 7.5%, compared to its dismal decline over the past 7 years at an average rate of -11.68%. As well, the communications subsector has seen a relative improvement in 2015. Though it recorded a -1% decline, this is relatively better than its -4.29% decline in 2014 and its 5-year -5.71% average decline.
- 4. Public Administration, Defence & Compulsory Social Security** – This sector which essentially represents government services experienced a modest expansion in 2015. Real growth of 3.72% was experienced in this sector, partially due to new hiring in the public service although to a very limited degree. In nominal terms, activity in this sector totalled EC\$73.38 million, representing 9.98% of the economy. Compared to 2014, this sector accelerated by 3.72% over the 1% growth of the previous year and increased in economic significance, now as the fourth largest economic sector.
- 5. Construction** – In 2015, Construction, often touted as second pillar of Anguilla’s economy suffered a massive decline as major long-term works on several large tourism properties tapered off. This sector declined by 1%, which at face value appears small, but in the context of 38.08% growth just one year prior (2014), it represents a significant fall off. The impact of such a decline is critical

given the large absolute size of the sector, grossing EC\$72.77 million in 2015, as well as the relative size of the sector, accounting for 9.89% of all economic transactions in Anguilla.

Figure 6: Anguilla's Top Contributing Economic Sectors 2015



2.3.3 Inflation

Over the past 12 months the Anguillian economy experienced a modest 1.8% reduction in average price levels in 2015 overall, as recorded by the end of period (December) year on year average. The 'All Items' summary index was recorded at 105.07 in 2015, compared to 106.97 in 2014, representing an effective lowering in the cost of a representative basket of goods and services in Anguilla. Within the 12 categories, there were 6 decreases, 5 increases and 1 category experiencing no change in prices. Most significant in terms of the downward pressure on average prices was a 7.5% decline in the 'Transport' category, partly due to a fall in average price per gallon of fuel. As well, the 'Clothing and Footwear' category experienced a decrease by 2.6%, due partly to the decrease in certain items such as women clothing and footwear. The 'Food and Non- Alcoholic Beverages' category decreased by 1.8% partly due to the decline in prices in subcategories such as 'Meats', 'Milk, Cheese and Eggs', Oils & Fats etc. The 'Housing, Water, Electricity, Gas and Other Fuels' category decreased by 1.6% which was in part due to the decrease in the cost of the electricity's fuel charge component as a result of the decrease in the price of gasoline and the decline in cooking gas.

There was upward pressure on prices due to a 1.3% increase in the average prices of the 'Communications' category due to the quality adjustment of upgraded phones, while smaller increases were recorded in a few other categories. Overall, in 2015, average prices declined by - 1.8%, following on from a -0.3% decline in 2014.

Table 2: Anguilla's Annual Consumer Price Index by Category 2015

Anguilla Annual Consumer Price Index by Category 2015			
Categories	Dec-14	Dec-15	Annual % Change
Food & Non-Alcoholic Beverages	113.8	111.71	-1.9%
Alcoholic Beverages, Tobacco	119.28	119.49	0.2%
Clothing & Footwear	106.08	103.32	-2.6%
Housing, Water, Electricity, Gas & Other Fuels	98.97	97.42	-1.6%
Furnishing, Household Equip. & Routine Household Maintenance	108.72	108.17	-0.5%
Health	117.27	115.95	-1.1%
Transport	116.51	107.74	-7.5%
Communication	102.84	104.15	1.3%
Recreation & Culture	93.87	94.75	0.9%
Education	121.84	121.84	0.0%
Restaurants & Hotels	104.44	104.93	0.5%
Miscellaneous Goods & Services	101.8	101.85	0.0%
All Items	106.97	105.07	-1.8%

2.4 2016 OUTLOOK

2.4.1 Economic Growth

The outlook for Anguilla in 2016 shows a modest economic expansion as the economy continues its slow and steady recovery. The sum of economic activity, represented by the Gross Value Added (GVA) is expected to top out at EC\$780.20 million, a 6.07% nominal increase over total economic activity recorded in 2015. Such level of GVA anticipated for the 2016 year will put Anguilla on the heel of its historic peak level of activity, being merely 4.3% short of the highest level of economic activity recorded in Anguilla's history, which occurred in 2008.

In real terms, Anguilla anticipates modest growth of 3.07%, which represents a slight acceleration over the previous year's growth, estimated at 2.24%. These growth expectations are fuelled mainly by improved performance of the tourism industry and ongoing private sector construction activity; both being a function of expected growth in Anguilla's main tourism and investment source market: the United States of America.

Overall Anguilla is expected to continue on its path of steady economic recovery. Steady growth is predicated upon expected growth in the United States at 2.6%¹ in 2016, the effectiveness of foreign direct investment efforts and the outcome of the bank resolution on that ailing sector and its impact on the total economy, especially where it concerns credit creation.

¹ International Monetary Fund, World Economic Outlook (WEO) Update - January 2016

Figure 7: Anguilla's Gross Value Added (GVA) 2010-2016

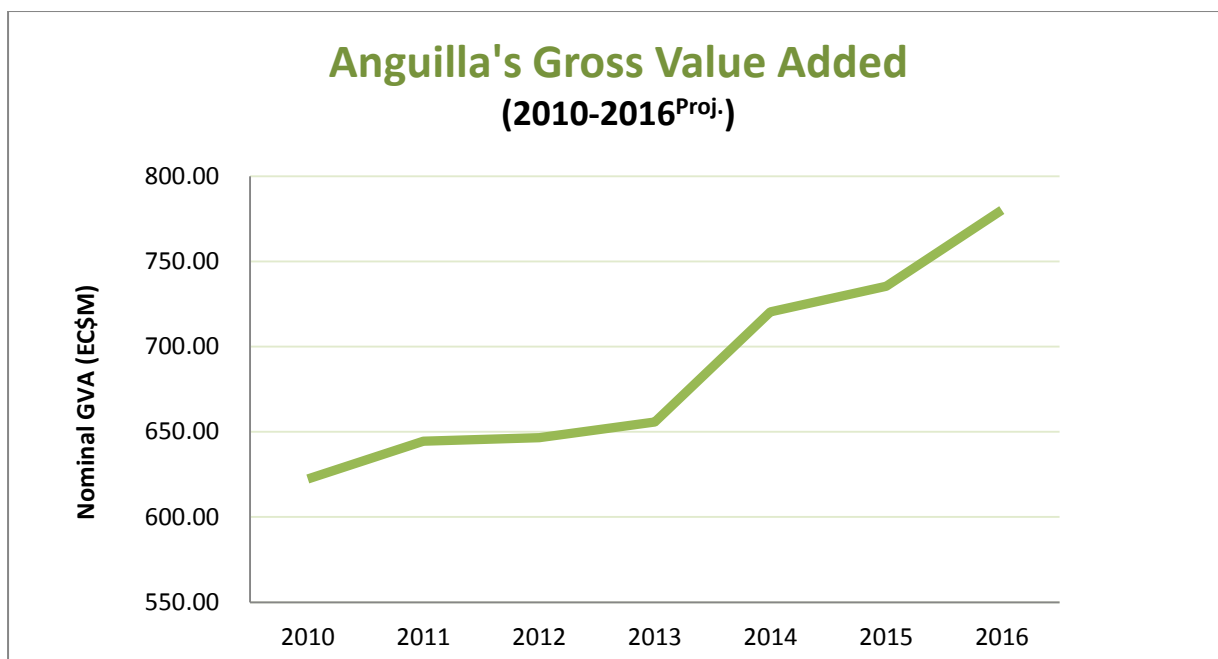
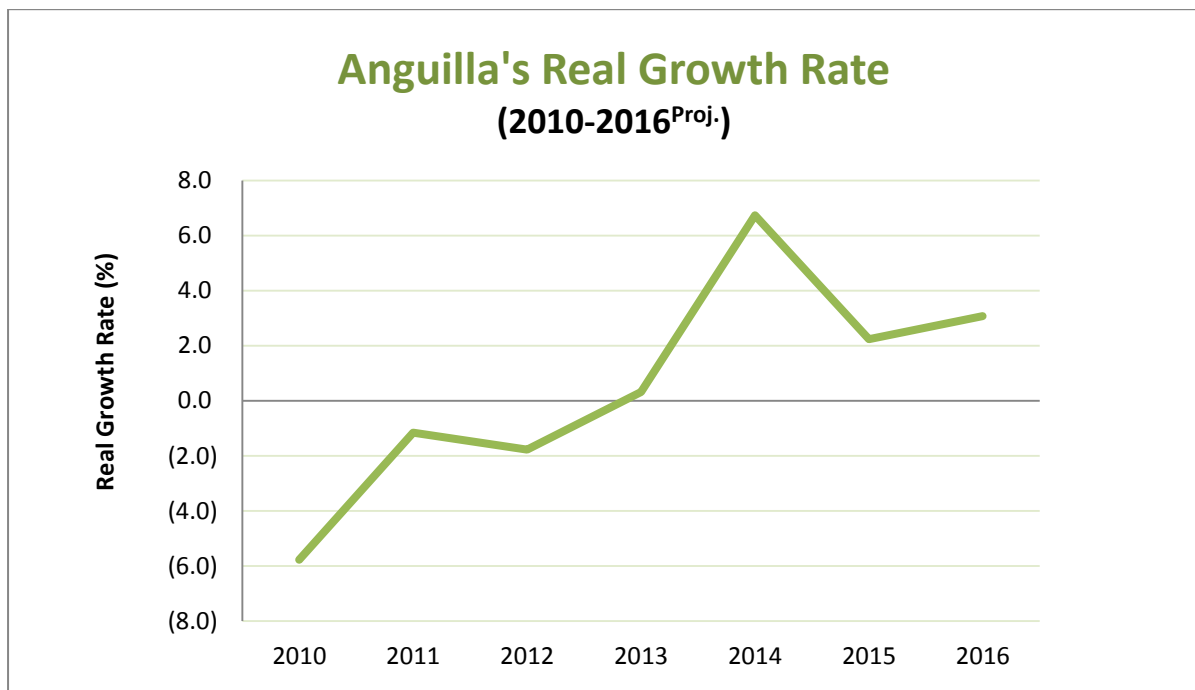


Figure 4: Anguilla's Real Growth Rate 2010-2016



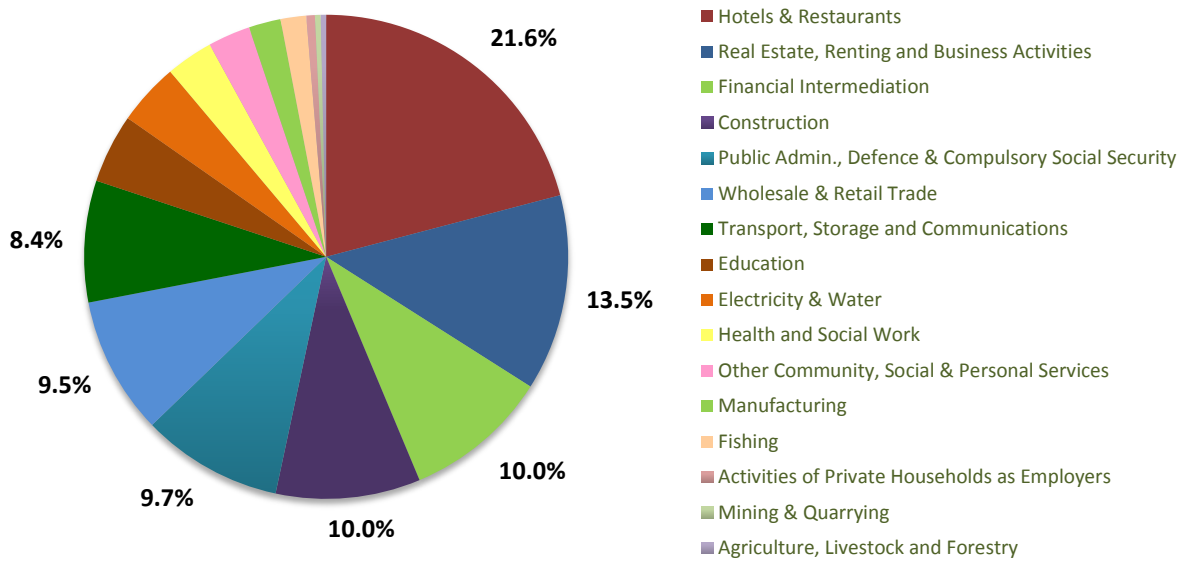
2.4.2 Sector Performance Expectations

Based on projections of sector changes, the top performing sector in descending order of their contribution to total economic activity are expected to be:

1. **Hotels & Restaurants** – 6% real growth is expected to ensue in Anguilla’s tourism sector due to continued increases in tourist arrivals through 2016. Increases in arrivals are expected as the US economy—Anguilla’s predominant source market for tourists—experiences economic growth. As well, renewed and increased tourism marketing efforts are also expected to translate into increased arrivals. Thus far in 2016, January has seen an encouraging 7.7% increase in tourist (stay-over) arrivals, the largest such pick-up in stay-over arrivals experienced in the last four years. Although January’s total arrivals are tempered by a quite significant decline (-17.2%) in excursionists, the growth in stay-over arrivals is expected to have a greater positive effect on the overall value add of the sector given the huge impact on tourist expenditure. The tourism sector is expected to contribute EC\$168.70 million in 2016.
2. **Real Estate, Renting & Business Activities** – The second largest economic sector in Anguilla is projecting marginal growth of 1.53% and a value add contribution of EC\$105.71 million in 2016. No structural changes are expected within this sector, thus growth—particularly in the real estate subsector—will continue to be predicated upon currents in tourism activity and investment.
3. **Transport, Storage & Communications** – This fiscal year 2016, this large sector is expected to experience a slim expansion of 1.63%. Total economic activity in this sector is projected to total EC\$78.20 million. Reasonable growth is anticipated in the comprising transport subsectors (road transport 3%, sea transport 8% and air transport 5%). Growth in these subsectors is typically a function of overall economic activity and in particular trends with tourism and construction sectors. Conversely, the -1.71% declining communications subsector will continue to be a drag on growth in this sector, for now the seventh year in perpetual decline.
4. **Construction** – The Construction sector is expected to expand moderately by 3% in 2016 due primarily to tourism related construction activity. However, this construction is expected to be on a low scale as currently under construction projects: the Reef, Solaire and the Manoah Boutique Resort are all in the latter stages of completion with opening expected later this year, effectively curtailing large scale construction activity in Anguilla. Optimistically, however, some renovation works and new investments are expected to shore up activity in the critical construction sector.
5. **Wholesale & Retail Trade** –The wholesale and retail trade sector is expected to see modest real growth of 5% in 2016 as an expanding economy requires concomitant expansion in trade activities to meet consumer demand. The projected value added by this sector is estimated at EC\$76.02 million. Notably, it is anticipated that this sector will gain prominence as a leading economic sector in 2016 due to the recent fall off of the Financial Intermediation sector—particularly the banking subsector—in nominal terms.

Figure 5: Anguilla's Top Contributing Economic Sectors 2016 (Projections)

Anguilla's Top Contributing Economic Sectors 2016 (as percentage of GVA)



Summary Statistics

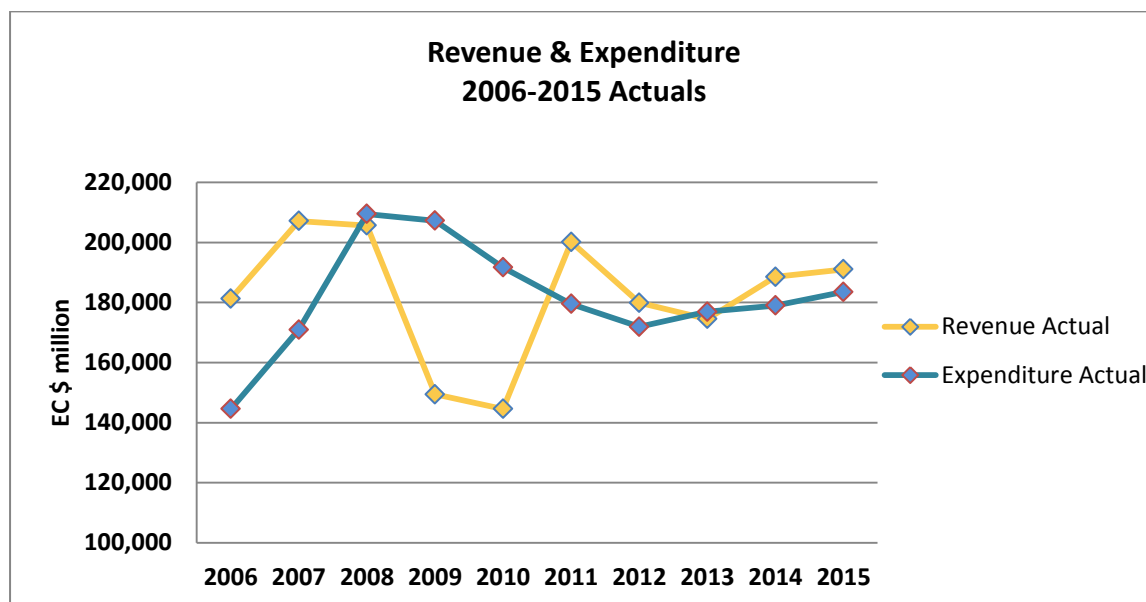
Table 3: Anguilla's GDP in constant Prices (EC\$ Millions)

Anguilla								
Gross Domestic Product by Economic Activity In Current Prices (EC\$MILLIONS)								
	2009	2010	2011	2012	2013	2014	2015	2016
Agriculture, Livestock and Forestry	2.35	2.59	2.75	2.57	2.54	2.63	2.61	3.08
Crops	0.63	0.83	0.96	0.77	0.72	0.67	0.66	1.05
Livestock	1.72	1.75	1.79	1.81	1.83	1.97	1.95	2.03
Fishing	11.92	10.56	13.99	14.52	13.08	14.10	12.90	13.82
Mining & Quarrying	7.13	3.08	2.92	2.66	2.43	3.04	2.83	2.88
Manufacturing	23.97	17.68	14.06	14.90	14.51	16.50	16.30	17.21
Electricity & Water	33.38	31.54	34.07	30.28	31.11	30.94	32.10	33.54
Electricity	26.03	21.90	25.68	26.46	27.15	27.36	28.16	29.44
Water	7.34	9.63	8.40	3.83	3.96	3.58	3.93	4.09
Construction	75.71	50.90	43.99	48.82	51.19	72.36	72.77	77.96
Wholesale & Retail Trade	59.40	50.87	51.33	57.84	56.86	65.27	69.69	76.02
Hotels & Restaurants	96.80	115.28	136.33	128.50	137.11	141.63	153.20	168.70
Hotels	87.87	102.05	121.63	112.56	119.45	122.39	133.46	146.97
Restaurants	8.92	13.22	14.71	15.94	17.66	19.25	19.74	21.73
Transport, Storage and Communications	76.59	58.02	58.68	55.79	63.07	70.17	73.98	78.20
Transport and Storage	36.78	33.23	34.88	34.17	40.57	47.02	52.45	56.82
Road Transport	17.95	14.95	14.42	15.33	16.40	21.10	23.48	24.91
Sea Transport	7.71	7.78	7.88	8.22	11.19	12.51	13.74	15.28
Air Transport	1.15	1.52	1.88	3.12	4.13	3.81	4.27	4.67
Supporting and Auxiliary Transport Activities	9.97	8.99	10.70	7.50	8.85	9.60	10.96	11.95
Communications	39.80	24.79	23.80	21.62	22.50	23.15	21.53	21.38
Financial Intermediation	65.53	78.07	86.35	89.08	60.96	81.28	63.44	65.52
Banks	55.51	65.10	71.24	74.83	46.18	65.95	47.24	48.67
Insurance	7.72	10.19	12.65	12.40	12.78	13.16	13.90	14.46
Activities Auxiliary to Financial Intermediation	2.30	2.79	2.46	1.86	2.00	2.16	2.31	2.40
Real Estate, Renting and Business Activities	91.18	91.90	94.18	92.99	94.92	97.20	101.56	105.71
Owner Occupied Dwellings	34.25	35.46	36.16	38.36	38.84	39.51	41.03	42.68
Real Estate Activities	22.55	23.60	24.39	25.25	26.00	26.53	27.71	28.97
Renting of Machinery and Equipment	4.46	4.42	4.64	4.74	4.94	5.52	5.94	6.21
Computer and Related Activities	0.87	0.83	0.84	0.72	0.73	0.75	0.78	0.83
Business Services	29.05	27.60	28.15	23.93	24.41	24.90	26.10	27.02
Public Admin., Defence & Social Security	77.73	77.17	70.53	70.19	70.05	70.82	73.38	74.22
Education	21.91	20.41	23.17	28.37	34.66	33.00	35.86	37.26
Public	20.42	18.73	20.73	20.81	21.50	21.30	22.76	23.60
Private	1.49	1.68	2.43	7.56	13.16	11.71	13.10	13.66
Health and Social Work	26.49	22.86	21.72	20.98	22.54	22.77	24.50	25.43
Public	23.04	19.88	18.89	18.24	19.60	19.80	21.49	22.28
Private	3.46	2.98	2.83	2.74	2.94	2.97	3.01	3.14
Other Community, Social & Personal Services	19.84	19.85	20.28	20.91	21.69	21.94	22.39	22.84
Activities of Private Households as Employers	3.88	3.98	4.07	4.17	4.22	4.27	4.44	4.62
Less: FISIM	28.78	32.49	33.94	36.03	25.10	27.49	26.42	26.81
Nominal GVA in Basic Prices	665.03	622.27	644.45	646.55	655.84	720.45	735.54	780.20
Nominal Growth Rate	(18.43)	(6.43)	3.56	0.33	1.44	9.85	2.09	6.07
Real GVA in Basic Prices	609.83	574.62	567.96	557.90	559.67	597.41	610.79	629.57
Real Growth Rate	(16.53)	(5.77)	(1.16)	(1.77)	0.32	6.74	2.24	3.07

2.5 OVERVIEW OF AGGREGATE FISCAL PERFORMANCE 2015

The fiscal situation in 2015 continued to improve with a recurrent surplus of EC\$7.97 million being realised. This is the result of improvements in the economic climate, sound fiscal management practices.

Figure 10: Actual Government Revenue and Expenditure 2006-2015



Source: Audited Reports 2004-2009 Smart Stream 2010-2015, GOA Estimates Booklet

The 2015 revenue estimate was EC\$192.29 million. Yearend figures indicated that EC\$191.04 million was collected. The 1.0% shortfall in collections was mainly due to smaller revenue heads in the nontax revenue category not meeting budget estimates. The original Tax Revenue budget was EC\$161.94 and collections totalled EC\$162.75 million. Nontax revenue collections totalled EC\$28.30 million compared the original estimate of EC\$30.34 million. Compared to 2014, revenue collections increased by 3.15%.

The main contributors to recurrent revenue in 2015 were Import Duty Other (EC\$45.69 million), Accommodation Tax (EC\$18.34 million, Customs Surcharge (EC\$17.69 million), Import Duty Fuel and Gas (EC\$14.31 million) and Interim Stabilisation Levy (EC\$13.85 million).

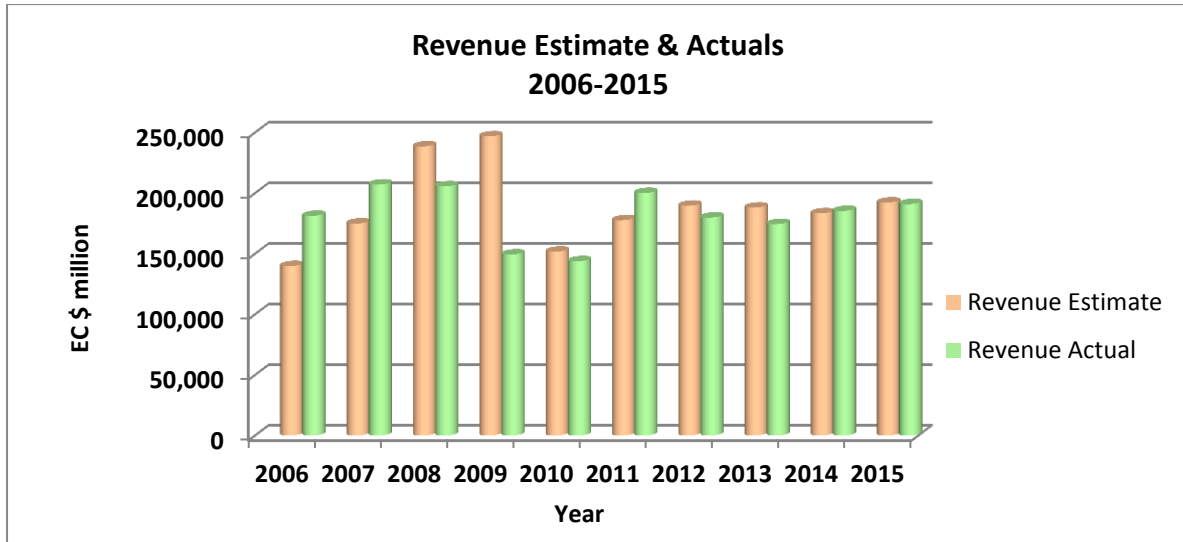


Figure 11: Estimated and Actual Revenue 2006-2015

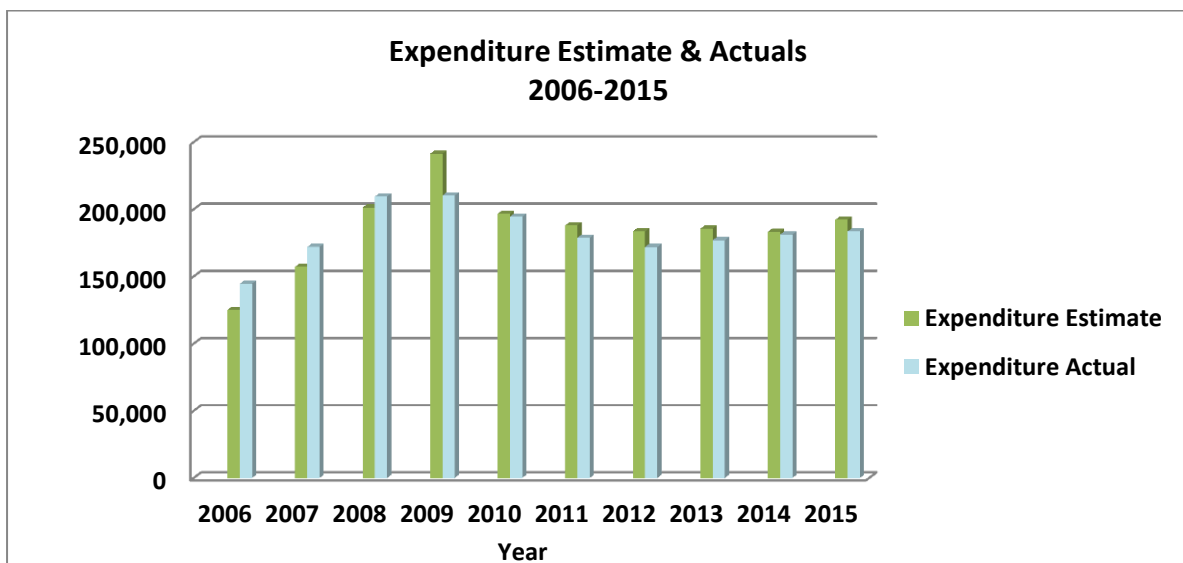
Source: Audited Reports 2004-2009 Smart Stream 2010-2015, GOA Estimates Booklet

The 2015 recurrent expenditure estimate was EC\$192.18 million. Expenditure totalled EC\$183.07 million, which is EC\$4.53 million more than expenditure in 2014 but EC\$9.11 million less than the original budget. The savings are mainly due to positions not being filled within the year and the continued use of expenditure controls.

2015 recurrent expenditure broken down by component is as follows:

- Personal emoluments- EC\$82.39million
- Good and services- EC\$36.62 million
- Transfers and subsidies- EC\$44.01 million
- Retiring Benefits- EC\$11.67 million
- Debt- EC\$8.37 million

Figure 12: Estimated and Actual Expenditure 2006-2015



Source: Audited Reports 2004-2009 Smart Stream 2010-2015, GOA Estimates Booklet

2.6 2016 BUDGET

2.6.1 2016 Revenue Estimate

The 2016 revenue estimate is EC\$219.07 million, a 14.67% increase over 2015 collections of EC\$191.04 million. The increases are based on the implementation of several revenue measures and general improvements in the economy.

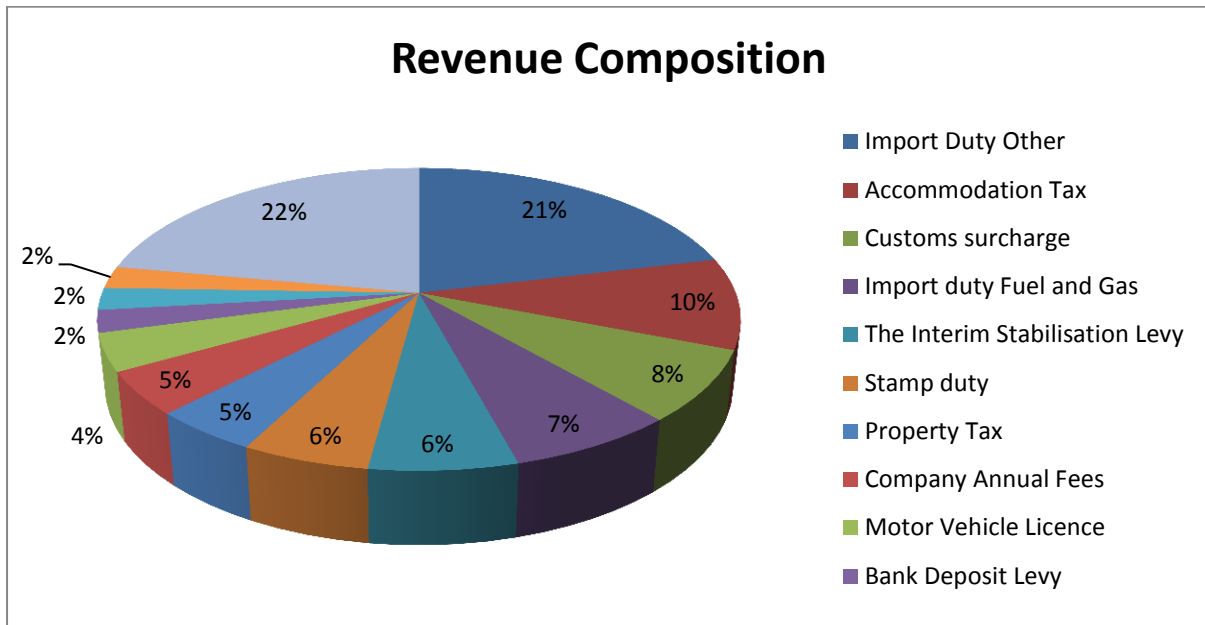
- Tax Revenue is budgeted at EC\$185.85 and Nontax at EC\$33.22 million. The main contributors to recurrent revenue in 2016 are:
- Import Duty Other- The 2016 budget estimate is EC\$46.50 million. This revenue head is expected to contribute the greatest, representing 21.23% of the revenue budget.
- Accommodation Tax- Collections are budgeted at EC\$21.32 million which is 9.73% of the 2016 revenue estimate.
- Customs Surcharge- This is expected to be the fourth largest revenue collecting account in 2016, with estimates of EC\$16.35 million or 7.46% of the revenue estimate.
- Import Duty Fuel and Gas- 2016 collections are budgeted at EC\$15.87 million.
- Interim Stabilisation Levy- Estimates are EC\$13.91 million for 2016.

In 2016 the EC\$16.87 million (7.7%) of the recurrent revenue estimate is expected to be derived from the implementation of new tax measures.

Table 4: New Tax measures

Tax Measure	EC\$
Increase Marketing Levy from \$1 per night per person to \$3 a night	2,357,056
Implement Training Levy -10% of the work permit fee	471,825
Increase Communication Levy from 10%-15%	1,699,575
Implement updated Property Tax Register	4,662,263
Spectrum Fees	1,000,000
Increase ANGLEC Licence by 150%	450,000
Implement a 0.065% Gross Revenue Tax on ANGLEC	520,000
Implement Petroleum Licence- bulk importers	1,409,000
Implement a 0.085% Gross Revenue Tax on Petroleum bulk importers	760,000
Increase Land Registry fees by 100%	272,890
Increase Drivers' Licences by 25%	479,738
Increase Vehicle Licences by 50%	2,392,564
Increase Cruise Permits by 50%	398,000
TOTAL	16,872,911

Figure 13: GOA Major Revenue Streams



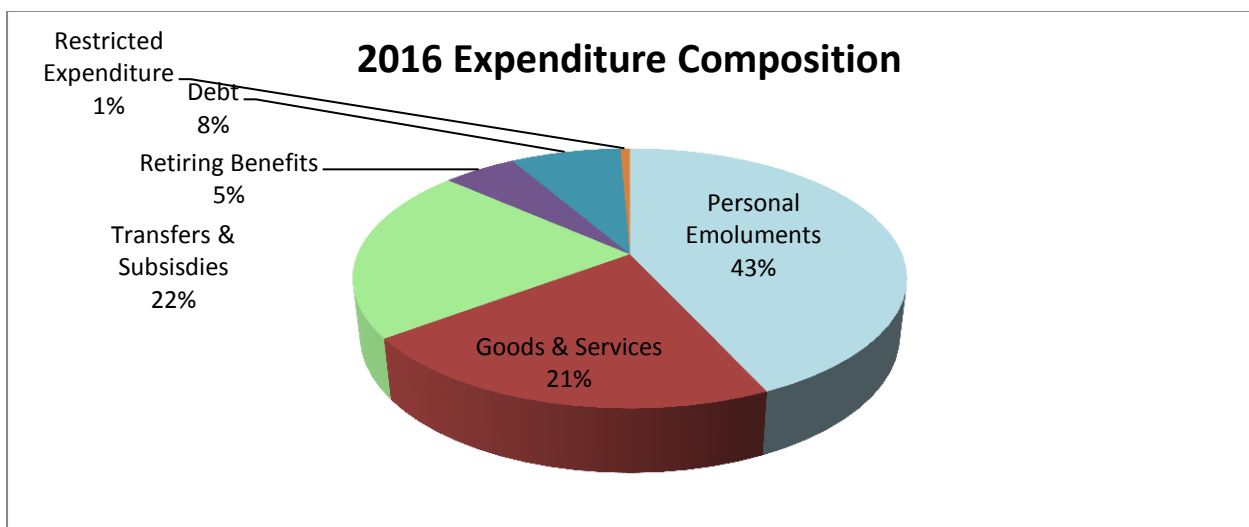
Source: GOA Estimates Booklet

2.6.2 2016 Expenditure Estimate

The recurrent expenditure budget for 2016 is EC\$202.36 million. This represents an increase of EC\$10.18 when compared to the 2015 budget estimate and EC\$19.29 million when compared to actual expenditure. The increase is mainly attributed to increases in debt services costs associated with the bank resolution and the intention to fill vacant positions.

Recurrent Expenditure is composed of personal emoluments (EC\$87.03 million or 43.0%), goods and services (EC\$45.17 million or 22.33%) transfers and subsidies (EC\$44.03 or 21.76%), debt service (EC\$15.60 million or 7.71%), and retiring benefits (10.34 million or 5.11%).

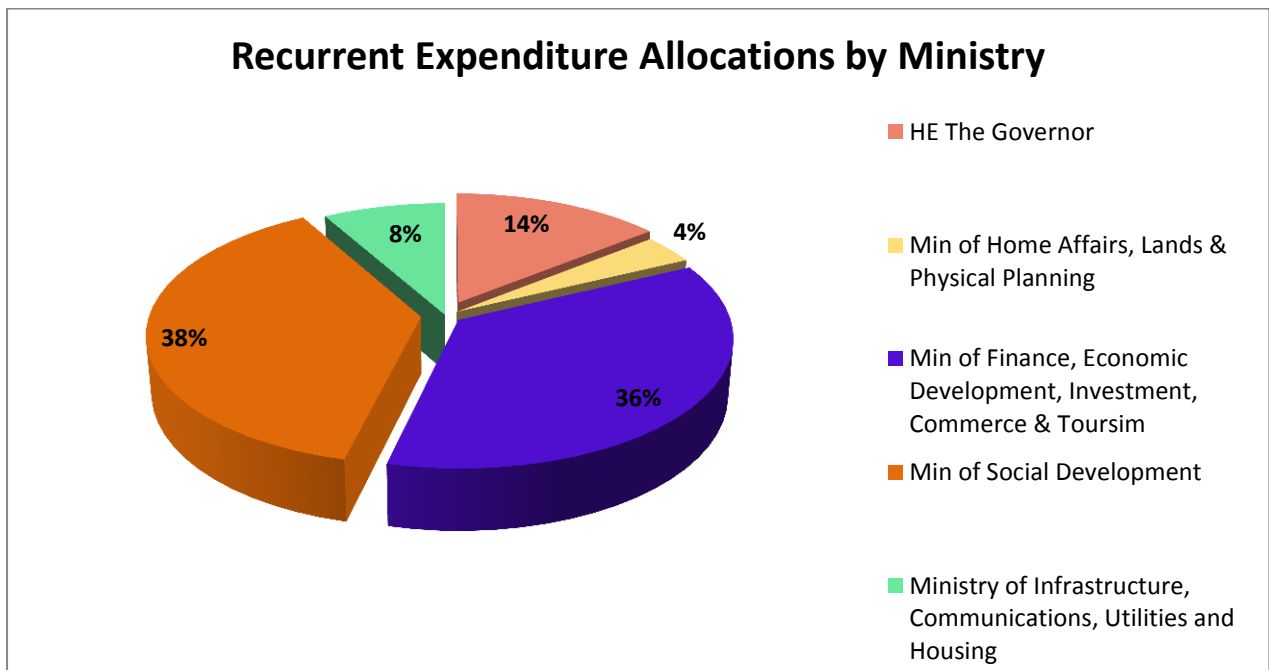
Figure 14: 2015 Expenditure Compositions



Source: GOA Estimates Booklet

The 2016 recurrent expenditure allocation by Ministry is depicted below. The Ministry of Social Development has been allotted EC\$76.94 million, which accounts for 38.02% of the expenditure budget. The Ministry of Finance, Economic Development, Investment, Commerce, Tourism, Lands & Physical Planning account for EC\$72.60 million or 35.87%. The expenditure allocated to HE the Governor is EC\$28.84 million and represents 14.25%. The expenditure estimate for The Ministry of Infrastructure, Communications, Utilities, Housing, Agriculture and Fisheries is EC\$16.66 million or 8.23%. The Ministry of Home Affairs, Environment, Labour & Immigration is allotted EC\$7.31 million or 3.61% of the recurrent estimate.

Figure 15: Recurrent Expenditure Allocation by Ministry



Source: GOA Estimates Booklet

2.7 2016 CAPITAL EXPENDITURE

The proposed 2016 Capital Budget has an allocation of EC\$26.55 million. The main projects and source of funds are included below.

Table 5: Capital Projects and Source of Funding

SOURCE	EC\$	MAIN PROJECTS
UK GRANT 1	5,281,000	Communications Tower Replacement & Fire Station and Air Traffic Control Tower Development
UK GRANT 2 (under consideration)	4,000,000	Road Bay Jetty Rehabilitation
Caribbean Development Bank Loan	5,500,000	Anguilla Community College
Caribbean Catastrophic Risk Insurance Facility	2,000,000	Disaster Mitigation and Recovery Projects
Pan American Health Organisation (STEPS Survey)	120,000	Non-Communicable Diseases Survey
European Development Fund	9,646,800	All other Projects
TOTAL	26,547,800	

2.8 CAPITAL GRANTS & REVENUE

Capital grants and revenue is projected to total EC\$32.28 million. The Government of Anguilla has requested EC\$4.00 million in capital grants from the UKG and is expecting EC\$12.00 million from EDF 11 and EC\$16.28 million from the sale of ANGLEC shares in 2016 (to assist in bank resolution).

2.9 BALANCES & FINANCING

The 2016 recurrent balance is expected to be EC\$16.71 million. The capital balance is projected to be EC\$5.73 million. Therefore, the overall balance is expected to be a surplus of EC\$22.45 million. Debt amortisation payments are budgeted at EC\$22.98 million. EC\$12.90 million of financing is available for the implementation of identified capital projects. Therefore, Government's actual fiscal position for 2016, after payment of debt obligations, is projected to be a surplus of EC\$12.37 million.

**GOVERNMENT OF ANGUILLA
RECURRENT AND CAPITAL ESTIMATES
2016**

		EC\$
Estimated and Recurrent Revenue		219,074,357
Estimated and Recurrent Expenditure	225,335,227	
Less : Debt Service Amortization	<u>(22,978,411)</u>	
Total Recurrent Expenditure		202,356,816
Estimated Surplus (Deficit) on Year's Operations - Recurrent		16,717,541
Estimated Capital Receipts	32,282,500	
Estimated Capital Expenditure	26,547,800	
Estimated Surplus (Deficit) on Year's Operations - Capital		5,734,700
Estimated Surplus (Deficit) on Year's Operations - Overall		22,452,241
Estimated Surplus on Year's Operation - Overall	22,452,241	
Less: Debt Service Amortisation	<u>(22,978,411)</u>	
Overall Surplus/(Deficit) before financing		<u>(526,170)</u>
Financing of Capital By:		
UK 1 Grant/Education/Tower/Fire	5,281,000	
CCRIF	2,000,000	
PAHO	120,000	
CDB Loan/Anguilla Community College	5,500,000	
		<u>12,901,000</u>
Overall Surplus/(Deficit) after financing		<u>12,374,830</u>

GOVERNMENT OF ANGUILLA
2016-2018 ESTIMATES OF RECURRENT REVENUE BUDGET
DETAILS OF RECURRENT REVENUE

	End of Year Actuals 2014	Approved Estimate 2015	End of Year Projections 2015	Proposed Estimate 2016	Proposed Estimate 2017	Proposed Estimate 2018
TAX REVENUE						
110 Property	4,462,981	5,251,555	5,484,629	10,071,363	10,700,471	11,513,011
112 Taxes on Income	13,214,989	13,500,200	13,970,751	14,376,925	486,080	500,659
115 Domestic Goods and Services	45,243,133	46,795,627	45,670,351	54,048,982	87,561,151	91,116,038
120 Licences	13,173,016	14,411,970	13,858,820	19,325,884	19,748,656	20,135,657
125 Taxes on International Trade and Transactions	18,416,304	19,653,955	20,819,016	20,448,975	21,060,840	21,015,619
130 Duties	61,803,444	62,445,691	65,554,888	67,577,687	69,605,010	71,202,612
TOTAL TAX REVENUE	156,313,866	162,058,998	165,358,454	185,849,816	209,162,208	215,483,596
135 Fees, Fines, Permits	20,314,990	21,143,025	20,444,293	23,033,416	23,530,220	24,919,080
140 Rents, Interest and Dividends	2,586,485	3,460,665	2,771,495	4,421,835	4,540,290	4,690,495
145 ECCB Profits	0	100,000	0	100	100	100
150 Other Revenue	5,990,157	5,641,195	6,573,078	5,769,190	5,900,255	6,076,924
TOTAL NON-TAX REVENUE	28,891,632	30,344,885	29,788,866	33,224,541	33,970,865	35,686,599
TOTAL RECURRENT REVENUE	185,205,498	192,403,883	195,147,320	219,074,357	243,133,073	251,170,195
CAPITAL REVENUE						
GOA sale of Shares	0	0	0	16,282,500	0	0
EDF funding	0	500,000	500,000	12,000,000	12,000,000	12,000,000
UKG Grant	0	0	0	4,000,000	0	0
TOTAL CAPITAL REVENUE	0	500,000	500,000	32,282,500	12,000,000	12,000,000
TOTAL OVERALL REVENUE	185,205,498	192,903,883	195,647,320	251,356,857	255,133,073	263,170,195

GOVERNMENT OF ANGUILLA
2016-2018 ESTIMATES OF RECURRENT REVENUE BUDGET
DETAILS OF RECURRENT REVENUE

REVENUE SOURCE	End of Year Actuals 2014	Approved Estimate 2015	End of Year Projections 2015	Proposed Estimate 2016	Proposed Estimate 2017	Proposed Estimate 2018
<u>110 Taxes on Property</u>						
11001 - Property Tax	4,462,981	5,251,455	5,484,529	10,071,263	10,600,471	11,413,011
11002 - Vacation Residential Levy	0	100	100	100	100,000	100,000
Total 110	4,462,981	5,251,555	5,484,629	10,071,363	10,700,471	11,513,011
<u>112 Taxes on Income</u>						
11201 - Interim Stabilization Levy/Payroll Tax	13,214,989	13,500,000	13,970,551	13,905,000	0	0
11202 - Withholding Tax	0	100	100	100	100	100
11203 - Training/Education Levy	0	100	100	471,825	485,980	500,559
Total 112	13,214,989	13,500,200	13,970,751	14,376,925	486,080	500,659
<u>115 Taxes on Domestic Goods and Services</u>						
11501 - Accommodation Tax	16,107,100	18,949,134	18,993,008	21,317,180	0	0
11502 - Bank Deposit Levy	5,167,473	5,099,000	5,099,691	5,201,685	5,305,718	5,411,833
11503 - Entertainment Tax		6,000	2,806	6,000	0	0
11504 - Stamp Duty	12,971,803	12,200,000	11,805,360	12,000,000	12,000,000	12,000,000
11505 - Environmental Levy	5,896,570	5,081,958	3,819,291	5,183,598	0	0
11506 - Tourism Marketing Levy	1,030,741	1,122,410	1,239,931	3,535,584	0	0
11507 - Communication Levy	3,800,626	3,923,330	3,972,785	5,098,725	0	0
11509 - Medical School & Student Levy	268,820	413,795	737,478	426,210	0	0
11570 - Anglec Gross Revenue Tax	0	0	0	520,000	520,000	520,000
11511 - Petroleum Gross Revenue Tax VAT/GST	0	0	0	760,000	760,000	760,000
	0	0	0	0	68,975,433	72,424,205
Total 115	45,243,133	46,795,627	45,670,351	54,048,982	87,561,151	91,116,038
<u>120 Licenses</u>						
12002 - Amateur Radio	13,200	90,000	47,583	90,000	90,000	90,000
12003 - ANGLEC	300,000	300,000	300,000	750,000	750,000	750,000
12004 - Telecommunication Licences	42,010	1,033,130	1,157	1,033,130	1,033,130	1,033,130
12005 - Banking Licence	400,000	400,000	400,000	400,000	400,000	400,000
12006 - Boat and Permits	59,990	54,500	52,067	56,135	57,820	58,398
12009 - Diving Permits	210	1,000	4,285	1,000	1,000	1,010
12010 - Dog	23,525	30,000	15,157	23,000	23,000	23,230
12011 - Drivers	1,672,486	1,863,060	1,965,117	2,398,688	2,461,053	2,525,041
12012 - Firearms	52,868	60,000	56,271	60,000	60,000	60,600
12013 - Fishing	29,998	34,770	26,918	35,815	36,890	37,259
12014 - Food Handlers	188,360	200,000	186,700	200,000	200,000	202,000
12016 - Liquor	258,006	273,795	236,590	282,100	290,565	293,471
12017 - Lottery	183,051	198,520	168,934	204,475	210,610	212,716
12018 - Marriage	57,687	66,820	77,193	68,820	70,885	71,594
12019 - Mooring Permits	96,053	0	5,210	0	0	0
12020 - Motor Vehicles	6,425,169	6,194,340	6,805,313	8,772,734	9,044,916	9,306,993
12023 - Petroleum	86,800	91,000	89,814	1,500,000	1,500,000	1,500,000
12026 - Trade, Business & Professional	2,409,067	2,593,750	2,519,466	2,504,532	2,554,622	2,605,714
12027 - Caribbean Beacon - Transmitting	0	10,000	0	10,000	10,000	10,000
12028 - Traveling Agents	28,650	32,500	27,503	32,980	33,640	33,976
12030 - Import Licence - Block & Cement	845,887	884,685	873,542	902,375	920,425	920,425

GOVERNMENT OF ANGUILLA
2016-2018 ESTIMATES OF RECURRENT REVENUE BUDGET
DETAILS OF RECURRENT REVENUE

REVENUE SOURCE	End of Year Actuals 2014	Approved Estimate 2015	End of Year Projections 2015	Proposed Estimate 2016	Proposed Estimate 2017	Proposed Estimate 2018
12099 - Other Licenses	0	100	0	100	100	100
Total 120	13,173,016	14,411,970	13,858,820	19,325,884	19,748,656	20,135,657
<u>125 Taxes on International Trade and Transactions</u>						
12501 - Cruise Permits	638,614	980,000	1,105,759	1,288,000	1,326,640	1,366,439
12502 - Embarkation Tax	1,185,400	2,382,395	1,623,301	2,453,870	2,527,490	2,527,490
12504 - Ticket Tax	111,239	148,740	65,540	80,000	80,800	82,000
12505 - Customs Surcharge	16,481,050	16,142,820	18,024,415	16,627,105	17,125,910	17,039,690
All others						
Total 125	18,416,304	19,653,955	20,819,016	20,448,975	21,060,840	21,015,619
<u>130 Duties</u>						
13001 - Export Duty	0	500	0	500	500	500
13002 - Import Duty - Alcohol	5,226,922	5,000,301	5,048,665	5,202,337	5,358,410	5,519,162
13004 - Import Duty - E U Transhipment		100.00	0.00			
13005 - Import Duty Fuel and Gas	14,429,498	15,412,475	14,146,650	15,874,850	16,351,100	16,351,100
13006 - Import Duty - Other	42,147,023	42,032,315	46,359,574	46,500,000	47,895,000	49,331,850
13007 - Import Duty - Parcel Post						
Total 130	61,803,444	62,445,691	65,554,888	67,577,687	69,605,010	71,202,612
Total Tax Revenue	156,313,866	162,058,998	165,358,454	185,849,816	209,162,208	215,483,596
<u>135 Fees, Fines and Permits</u>						
13503 - Agricultural Fees and Supplies	20,665	15,075	20,713	15,532	15,995	16,155
13504 - Alien Land Holding Lic./Penalties	12,498	100	100	100	100	101
13505 - Belonger Status Fees	72,700	72,000	89,050	72,000	72,720	73,447
13506 - Births Deaths & Marriage Cert.	58,529	68,895	54,061	70,962	73,100	73,831
13507 - Building Permits	58,335	67,455	51,914	69,480	71,560	72,276
13508 - Civil Aviation Fees - Airport	0	0	0	0	0	0
13509 - Company Annual Fees	9,618,556	9,738,325	9,678,888	10,030,472	10,331,390	11,364,529
13510 - Company Registration & Docs.	827,995	842,125	1,080,215	867,390	893,410	982,751
13511 - Court Fines and Fees	833,855	928,660	570,157	956,520	975,650	1,073,215
13512 - Customs Officer Fees	132,535	113,960	119,894	117,380	120,900	132,990
13513 - Customs Penalties	0	100	0	100	100	100

GOVERNMENT OF ANGUILLA
2016-2018 ESTIMATES OF RECURRENT REVENUE BUDGET
DETAILS OF RECURRENT REVENUE

REVENUE SOURCE	End of Year Actuals 2014	Approved Estimate 2015	End of Year Projections 2015	Proposed Estimate 2016	Proposed Estimate 2017	Proposed Estimate 2018
13515 - Domain Name Registration	0	123,990	0	127,710	131,540	135,486
13516 - Estate Fees	69,278	30,000	25,892	30,000	30,000	30,900
13517 - Examination Fees	0	100	0	100	100	100
13518 - Extension of Stay	1,810,679	1,797,245	1,936,284	1,851,165	1,907,700	1,964,931
13520 - Land Registry Fees	251,673	286,520	303,131	568,000	585,040	602,591
13521 - Legal Fees	0	100	0	100	100	100
13525 -Naturalization & Registration Fees	231,930	85,000	222,818	85,000	85,000	87,550
13528 - Planning Permits	74,388	84,725	64,585	87,270	89,885	92,582
13533 - Passport Fees	319,165	280,850	185,250	289,270	297,950	306,889
13534 - Patent Registration	40,027	40,810	42,868	42,030	43,290	44,589
13535 - Permanent Resident Fees	97,950	100,000	179,369	100,000	100,000	100,000
13537 - Police Certificates	108,700	112,860	119,633	116,245	119,740	123,332
13539 - Pound Fees	281	500	70	500	500	500
13541 - Survey Fees	155	5,000	940	5,000	5,000	5,150
13542 - Terminal Fees - Post Office	50,529	50,000	36,263	50,000	50,000	51,500
13543 - Trademarks Registration	240,923	265,950	215,617	272,930	282,150	290,615
13544 - Traffic Ticketing Fines	183,000	200,940	246,452	204,960	209,060	215,332
13545 - Travel Permit Fees	7,050	8,500	9,796	8,500	8,500	8,755
13547 - Veterinary Services Fees	5,855	7,990	6,979	8,230	8,480	8,734
13548 - Work Permit Fees	4,017,723	4,580,825	4,243,189	4,718,050	4,718,050	4,718,050
13549 - Container Road Fees	222,880	215,470	271,526	221,940	228,590	235,448
13551 - Administrative Fees - Passport	105	200	509	200	200	206
13552 - A.L.H.L. Application Fees	47,312	50,000	29,832	50,000	50,000	51,500
13553 - Villa Rental Fees Under A.L.H.L	732,320	742,115	596,797	764,380	787,310	810,929
13554 - Overseas Agent Administration Fees	16,129	33,225	0	34,225	35,250	36,308
13555 - Penalty Bonds	0	100	0	100	100	103
13556 - Court Mediation	16,957	20,000	20,062	20,000	20,000	20,600
13557 - Government Employee Penalties	35,245	28,000	10,141	28,000	28,000	28,840
13559 - Reg.Agent/Off Fees	87,582	135,315	0	139,375	143,560	147,867
13560 - Student Permit	0	0	0	100	100	100
13561 - Student Work Permit	0	0	0	100	100	100
13562 - Spectrum Fees	0	0	0	1,000,000	1,000,000	1,000,000
13599 - Fines, Fees, Permits - Other.	11,487	10,000	11,294	10,000	10,000	10,000
Total 135	20,314,990	21,143,025	20,444,293	23,033,416	23,530,220	24,919,080

GOVERNMENT OF ANGUILLA
2016-2018 ESTIMATES OF RECURRENT REVENUE BUDGET
DETAILS OF RECURRENT REVENUE

REVENUE SOURCE	End of Year Actuals 2014	Proposed Estimate 2015	End of Year Projections 2015	Proposed Estimate 2016	Proposed Estimate 2017	Proposed Estimate 2018
<u>140 Rents, Interest and Dividends</u>						
14001 - Annual Lease Maundays Bay	0	100	0	1,500,000	1,500,000	1,500,000
14002 - Annual Lease Merrywing	0	250,000	0	250,000	250,000	250,000
14004 - Interest on Bank Deposits	1,322,783	1,500,000	1,837,386	1,400,000	1,500,000	1,600,000
14005 - Lease of Government Property	142,520	100,000	126,282	100,000	100,000	100,000
14006 - Rent Agricultural Equipment	25,943	31,565	28,302	32,510	33,485	33,820
14007 - Rent Agricultural Lands	400	500	100	500	500	500
14008 - Rent DICU Equipment		100	0	100	100	100
14009 - Rent of Government Buildings	2,240	5,000	2,373	5,000	5,000	5,000
14010 - Rent Non-Agricultural Lands		100	0	100	100	100
14011 - Rent Post Boxes	242,466	240,000	236,027	250,000	257,500	260,075
14012 - Rent Public Market	500	600	100	600	600	600
14013 - Royalty All Island Television	168,775	177,400	154,508	182,725	188,205	190,000
14014 - Royalty Private Water Extractions	356,328	905,000	136,417	450,000	454,500	500,000
14015 - Share of Dividends National Bank	0	100	0	100	100	100
14016 - 3% Share Caribbean Beacon	0	100	0	100	100	100
14020 - Share of ANGLEC Dividends	324,531	250,000	250,000	250,000	250,000	250,000
14099 - Rents, Interest & Dividends Other		100	0	100	100	100
Total 140	2,586,485	3,460,665	2,771,495	4,421,835	4,540,290	4,690,495
<u>145 ECCB Profits</u>						
14501 - ECCB Profits	0	100,000	0	100	100	100
Total 145	0	100,000	0	100	100	100
<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	500	10,000	4,994	10,000	10,000	10,000
15006 - Fisheries Supplies	0	100	0	100	100	100
15007 - Forfeiture of Bail	0	100	0	100	100	100

GOVERNMENT OF ANGUILLA
2016-2018 ESTIMATES OF RECURRENT REVENUE BUDGET
DETAILS OF RECURRENT REVENUE

REVENUE SOURCE	End of Year Actuals 2014	Approved Estimate 2015	End of Year Projections 2015	Proposed Estimate 2016	Proposed Estimate 2017	Proposed Estimate 2018
15008 - Gains on Exchange	503,470	405,530	362,134	417,700	430,230	443,137
15009 - Income from Broadcasting	285,465	281,060	295,700	289,485	298,170	307,115
15010 - Insurance Settlements	19,990	100	0	100	100	103
15011 - Lapsed Deposits	0	100	0	100	100	103
15012 - Over Payments Recovered	0	100	0	100	100	103
15013 - Parcel Post Handling Charges	2,893	5,000	4,001	5,000	5,000	5,150
15014 - Philatelic Sales	0	10,000	0	10,000	10,000	10,300
15015 - Plant Propagation and Sales	2,987	5,000	842	5,000	5,000	5,150
15016 - Post Office Promotional Sales	12,789	50,000	12,338	50,000	50,000	51,500
15017 - Previous Years Reimbursements	241,246	100	649,238	100	100	103
15018 - Refund Social Security Benefits	925,519	950,000	979,094	950,000	950,000	978,500
15019 - Sales by Auction	59,023	100	10,557	100	100	103
15020 - Sale of Company Documents	927,495	1,021,700	1,193,814	1,052,400	1,083,920	1,116,438
15022 - Sale of Government Equipment	5,001	100	11,739	100	100	103
15023 - Sale of Maps and Flags	3,783	5,000	6,682	5,100	5,300	5,459
15024 - Sale of Insecticides	19,222	22,550	25,042	23,890	24,600	25,338
15025 - Sale of Law Books		100	0	100	100	100
15026 - Sale of Livestock		5,000	0	5,000	5,000	5,150
15027 - Sale of Publications	28,860	35,880	33,937	36,960	38,070	39,212
15028 - Sale of Seeds, Seedlings, etc.	46,712	41,510	27,347	42,760	44,040	45,361
15030 - Sale of Stamps	263,715	254,890	413,480	262,535	270,420	278,533
15031 - Sale of Vegetables & Fruits	890	1,000	47	1,000	1,000	1,030
15036 - Express Mail Services	0	100	0	100	100	100
15038 - Sale of Government Land		100	0	100	100	100
15040 - Refund on Expenditure	29,926	100	68,151	100	100	100
15041 - Bulk Postage		2,500	0	2,500	2,500	2,575
15042 - Cable and Wireless Discounts		100	0	100	100	100
15046 - Repayment of Student Bonds	482,916	355,000	324,789	355,000	355,000	365,650
15047 - Post Office E-Top Up Service Comm.	0	5,000	0	5,000	5,000	5,150
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	1,659,153	1,700,000	1,599,770	1,751,000	1,803,530	1,857,636
15052 - Money Transfer Services	165,257	154,200	180,249	158,830	163,600	168,508
15099 - Other Revenue	303,343	318,575	369,135	328,230	338,075	348,215
Total 150	5,990,157	5,641,195	6,573,078	5,769,190	5,900,255	6,076,924
Total Non Tax Revenue	28,891,632	30,344,885	29,788,866	33,224,541	33,970,865	35,686,599
TOTAL REVENUE	185,205,498	192,403,883	195,147,320	219,074,357	243,133,073	251,170,195

**GOVERNMENT OF ANGUILLA
2016 ESTIMATES OF RECURRENT EXPENDITURE AND CAPITAL
SUMMARY OF APPROPRIATIONS**

SCHEDULE

PROGRAM	MINISTRY	ESTIMATE 2016	ESTIMATE 2015
<u>PART 1 - RECURRENT EXPENDITURE</u>			
		\$	\$
001R	HE THE GOVERNOR	28,842,733	28,849,352
350R	MINISTRY OF HOME AFFAIRS, LABOUR, IMMIGRATION, INFORMATION AND BROADCASTING AND ENVIRONMENT	7,314,091	12,644,633
450R	MINISTRY OF FINANCE, ECONOMIC DEVELOPMENT INVESTMENT, COMMERCE, TOURISM. LANDS AND PHYSICAL PLANNING	72,600,378	62,299,257
550R	MINISTRY OF SOCIAL DEVELOPMENT	76,937,751	73,976,879
650R	MINISTRY OF INFRASTRUCTURE, COMMUNICATIONS UTILITIES AND HOUSING, AGRICULTURE, FISHERIES AND INFORMATION TECHNOLOGY	16,661,863	14,405,946
	TOTAL RECURRENT EXPENDITURE	202,356,816	192,176,067
<u>PART 11 - CAPITAL</u>			
001D	HE THE GOVERNOR	0	1,500,000
350D	MINISTRY OF HOME AFFAIRS, LABOUR, IMMIGRATION, INFORMATION AND BROADCASTING AND ENVIRONMENT	0	150,000
450D	MINISTRY OF FINANCE, ECONOMIC DEVELOPMENT INVESTMENT, COMMERCE, TOURISM. LANDS AND PHYSICAL PLANNING	2,990,000	1,820,000
550D	MINISTRY OF SOCIAL DEVELOPMENT	8,726,800	10,048,000
650D	MINISTRY OF INFRASTRUCTURE, COMMUNICATIONS UTILITIES AND HOUSING, AGRICULTURE, FISHERIES AND INFORMATION TECHNOLOGY	14,831,000	6,292,000
	TOTAL CAPITAL	26,547,800	19,810,000
	TOTAL RECURRENT AND CAPITAL EXPENDITURES	228,904,616	211,986,067

GOVERNMENT OF ANGUILLA
2016 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 2014	Estimate 2015	Estimate 2016	Estimate 2017	Estimate 2018	% over 2015	
1	01	001	H E THE GOVERNOR	935,977	79,374							848,692	925,338	1,015,351	929,395	929,395	9.7%	
2	10	100	PUBLIC ADMINISTRATION	1,974,661	4,797,855	0						4,144,226	6,243,761	6,772,516	7,691,906	7,691,906	8.5%	
3	10	102	HOUSE OF ASSEMBLY	803,309	73,928							855,647	758,713	877,237	877,237	877,237	15.6%	
4	10	103	DISASTER MANAGEMENT	556,370	207,700	40,000						768,416	901,073	804,070	839,070	839,070	-10.8%	
5	20	200	POLICE	9,300,704	2,348,444							10,724,896	11,907,298	11,649,148	11,829,148	11,829,148	-2.2%	
6	25	250	JUDICIAL	1,374,203	539,616					1,437,800	50,000	3,272,474	3,555,834	3,401,619	3,441,820	3,441,820	-4.3%	
7	30	300	ATTORNEY GENERAL'S CHAMBERS	1,986,429	2,336,363							4,362,273	4,557,335	4,322,792	4,570,003	4,570,003	-5.1%	
			<i>Ministry's Total</i>	16,931,653	10,383,280	40,000	0	0	0	1,437,800	50,000	24,976,623	28,849,352	28,842,733	30,178,579	30,178,579	0.0%	
8	35	350	MINISTRY OF HOME AFFAIRS, NATURAL RESOURCES	919,041	450,320	48,000				369,138		1,962,338	2,243,789	1,786,499	1,751,570	1,751,570	-20.4%	
9	35	351	IMMIGRATION	2,770,534	254,850							2,790,973	2,987,127	3,025,384	3,009,739	3,009,739	1.3%	
10	35	352	INFORMATION AND BROADCASTING	838,672	72,948					13,000		906,818	925,427	924,620	924,620	924,620	-0.1%	
	35	353	AGRICULTURE	-	-							1,576,279	1,544,527	-	-	-	-5.9%	
	35	354	FISHERIES AND MARINE RESOURCES	-	-							799,376	832,461	-	-	-	13.9%	
11	35	355	LABOUR	588,570	160,126							752,385	749,157	748,696	752,696	752,696	-0.1%	
12	35	358	DEPARTMENT OF ENVIRONMENT	685,832	143,060							621,370	788,181	828,892	828,892	828,892	5.2%	
	35	356	LANDS AND SURVEYS	-	-							1,406,939	1,505,139	-	-	-	-100%	
	35	357	PHYSICAL PLANNING	-	-							1,052,787	1,068,825	-	-	-	-100%	
			<i>Ministry's Total</i>	5,802,649	1,081,304	48,000	0	0	0	382,138	0	11,869,266	12,644,633	7,314,091	7,267,517	7,267,517	-42.2%	
13	45	450	MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT	2,864,562	1,224,418	2	1,346,543		15,586,703	9,872,005		24,816,670	24,430,186	30,894,233	32,501,670	31,691,561	26.5%	
14	45	451	TREASURY	4,844,850	8,716,448	690,000		10,342,291	9,000	2,583,350		23,373,908	25,723,638	27,185,939	25,957,348	25,957,348	5.7%	
15	45	452	CUSTOMS DEPARTMENT	4,143,615	520,815							4,466,210	4,779,540	4,664,430	4,633,176	4,633,176	-2.4%	
16	45	453	COMMERCIAL REGISTRY	432,746	866,601							1,270,317	1,370,047	1,299,347	1,284,347	1,284,347	-5.2%	
17	45	454	POST OFFICE	1,546,738	1,190,044							2,706,231	2,856,782	2,736,782	2,560,362	2,550,362	-4.2%	
18	45	456	INTERNAL AUDIT	641,881	22,638							661,633	665,019	664,519	664,519	664,519	-0.1%	
19	45	457	STATISTICS	770,942	60,975	151,426						819,923	910,493	983,343	973,343	1,007,343	8.0%	
20	45	458	INLAND REVENUE	1,444,459	241,069							1,661,930	1,563,552	1,685,528	1,685,528	1,685,528	7.8%	
21	45	459	LANDS AND SURVEYS	1,260,756	163,336							-	-	1,424,092	1,406,069	1,406,069	-	
22	45	460	PHYSICAL PLANNING	977,558	84,607							-	-	1,062,165	1,062,165	1,062,165	-	
			<i>Ministry's Total</i>	18,928,107	13,090,951	841,428	1,346,543	10,342,291	15,595,703	12,455,355	0	59,776,824	62,299,257	72,600,378	72,728,527	71,942,418	16.5%	
23	55	550	MINISTRY OF SOCIAL SERVICES	1,949,954	2,665,016	97,411				19,910,036	1,255,000	25,807,175	25,816,788	25,877,417	10,399,935	10,397,837	0.2%	
24	55	551	EDUCATION	23,442,106	1,578,580					2,270,625		25,545,748	26,591,604	27,405,311	27,588,651	27,588,651	3.1%	
25	55	554	DEPARTMENT OF SOCIAL DEVELOPMENT	1,573,079	245,809						5,212,546	4,678,273	5,047,188	7,031,434	5,652,428	5,652,428	39.3%	
26	55	557	LIBRARY SERVICES	794,867	305,242							1,139,180	1,066,275	1,100,109	1,092,207	1,092,207	3.2%	
27	55	559	H M PRISON	3,552,107	1,103,995							4,667,139	4,909,490	4,656,102	4,691,102	4,691,102	-5.2%	
28	55	560	HEALTH PROTECTION	1,631,020	4,092,358	800						5,356,991	5,752,467	5,724,178	5,744,178	5,744,178	-0.5%	
29	55	561	PROBATION SERVICES	1,775,221	480,985					1	1,000	2,154,798	2,269,857	2,257,207	2,264,207	2,264,207	-0.6%	
30	55	562	DEPARTMENT OF SPORTS	860,473	222,220					180,000	66,364	1,168,649	1,217,456	1,329,057	1,327,258	1,327,258	9.2%	
31	55	563	DEPARTMENT OF YOUTH AND CULTURE	631,904	320,162					392,585	212,285	931,753	1,305,754	1,556,936	1,592,478	1,567,278	19.2%	
			<i>Ministry's Total</i>	36,210,731	11,014,367	98,211	0	0	0	22,753,247	6,861,195	71,449,705	73,976,879	76,937,751	60,352,444	60,325,146	4.0%	
32	65	650	MINISTRY OF INFRASTRUCTURE	1,337,098	1,514,113							2,484,368	2,620,815	2,851,211	2,901,211	2,901,211	8.8%	
33	65	652	INFRASTRUCTURE COMM & UTILITIES	1,815,325	2,365,244							3,686,680	4,214,215	4,180,569	4,235,569	4,235,569	-0.8%	
36	65	654	AGRICULTURE	946,683	506,077							-	-	1,452,760	1,529,986	1,529,986		
37	65	655	FISHERIES AND MARINE RESOURCES	705,351	243,172							-	-	948,523	948,523	948,523		
34	65	656	ANGUILLA FIRE AND RESCUE SERVICES	2,801,923	467,681	2,500						3,316,134	3,749,425	3,272,104	3,272,104	3,272,104	-12.7%	
35	65	657	DEPART. OF INFORMATION TECH AND E-GOVERNMENT SERVICES	1,834,256	2,122,440							3,607,466	3,821,491	3,956,696	3,959,422	3,960,156	3.5%	
			<i>Ministry's Total</i>	9,440,636	7,218,727	2,500	0	0	0	0	0	13,094,648	14,405,946	16,661,863	16,846,815	16,847,549	15.7%	
			TOTAL	87,313,776	42,788,629	1,030,139	1,346,543	10,342,291	15,595,703	37,028,540	6,911,195	181,167,066	192,176,067	202,356,816	187,373,882	186,561,209	5.3%	
				45,165,311														

GOVERNMENT OF ANGUILLA			
2016 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL BUDGET			
2016 - 2018 MEDIUM TERM FISCAL SUMMARY			
	2016	2017	2018
TOTAL REVENUE	251,356,857	255,133,073	263,170,195
RECURRENT REVENUE	219,074,357	243,133,073	251,170,195
Tax Revenue	185,849,816	209,162,208	215,483,596
Taxes on Income	14,376,925	486,080	500,659
Taxes on Property	10,071,363	10,700,471	11,513,011
Taxes on Domestic Goods and Services	54,048,982	87,561,151	91,116,038
Licenses	19,325,884	19,748,656	20,135,657
Taxes on International Trade and Transactions	88,026,662	90,665,850	92,218,231
Nontax Revenue	33,224,541	33,970,865	35,686,599
Fees, Fines and Permits	23,033,416	23,530,220	24,919,080
Rents, Interests and Dividends	4,421,835	4,540,290	4,690,495
Other Revenue	5,769,290	5,900,355	6,077,024
CAPITAL REVENUE	32,282,500	12,000,000	12,000,000
GOA sale of Shares	16,282,500	-	-
EDF funding	12,000,000	12,000,000	12,000,000
UKG Grant	4,000,000	-	-
TOTAL EXPENDITURE	228,904,616	199,373,882	198,561,209
RECURRENT EXPENDITURE	202,356,816	187,373,882	186,561,209
Personal Emoluments	87,313,776	87,171,005	87,150,005
Wages	4,785,709	4,882,161	4,882,161
Salaries	82,528,067	82,288,844	82,267,844
Retiring Benefits	10,342,291	9,113,700	9,113,700
Interest Payments	15,595,703	16,901,038	16,090,929
Domestic	9,879,722	9,521,944	9,164,167
Foreign	5,715,981	7,379,093	6,926,763
Goods and Services¹	45,165,311	47,228,555	47,246,991
Travel & Subsistence	1,181,161	1,147,861	1,147,861
Utilities	5,864,282	5,865,362	5,865,362
Supplies & Materials	3,743,604	3,744,891	3,765,891
Operating & Maintenance	6,698,369	6,639,519	6,630,253
Rental	5,639,662	5,691,920	5,691,920
Communications	934,868	926,762	926,762
Consultancy & Training	12,348,335	13,777,306	13,752,106
Other	8,755,030	9,434,934	9,466,836
Current Transfers	43,939,735	26,959,584	26,959,584
Grants & Contributions	37,028,540	22,655,538	22,655,538
Social Services	6,911,195	4,304,046	4,304,046
TOTAL CAPITAL EXPENDITURE	26,547,800	12,000,000	12,000,000
CURRENT ACCOUNT (Surplus/(Deficit))	16,717,541	55,759,191	64,608,985
PRIMARY ACCOUNT	27,970,533	72,660,229	80,699,915
Debt Amortisation	22,978,411		
OVERALL BALANCE(Surplus/(Deficit)) after financing	12,374,830	55,759,191	64,608,985
FINANCING:	12,901,000	-	-
UK Grant (Tower and Fire and Rescue)	5,281,000		
PAHO (STEPS Survey)	120,000		
CCRIF	2,000,000		
CDB Loan (Anguilla Community College)	5,500,000		

GOVERNMENT OF ANGUILLA
2016 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL BUDGET
2013 - 2015 MEDIUM TERM FISCAL SUMMARY ACTUALS

	2013	2014	2015
TOTAL REVENUE	190,253,098	200,176,883	194,888,081
RECURRENT REVENUE	174,529,683	185,355,516	191,147,579
Tax Revenue	146,615,699	156,313,866	162,708,180
Taxes on Income	12,395,962	13,214,989	13,852,683
Taxes on Property	3,623,564	4,462,981	4,799,972
Taxes on Domestic Goods and Services	38,320,778	45,243,133	44,071,614
Licenses	14,090,517	13,173,016	14,710,911
Taxes on International Trade and Transactions	78,184,879	80,219,748	85,273,000
Nontax Revenue	27,913,984	29,041,650	28,439,400
Fees, Fines and Permits	18,535,092	20,314,990	20,057,561
Rents, Interests and Dividends	2,521,775	2,677,106	2,441,339
Other Revenue	6,857,117	6,049,554	5,940,500
CAPITAL REVENUE	15,723,415	14,821,367	3,740,502
EDF 10 Grant	13,262,377	11,742,278	-
Private Grants	-	3,079,089	-
UK Grant	2,461,038	-	3,740,502
TOTAL EXPENDITURE	185,174,314	184,606,099	195,089,741
RECURRENT EXPENDITURE	176,908,988	181,175,795	187,665,691
Wages and Salaries	79,930,495	80,686,134	82,403,750
Wages	4,261,351	4,488,347	4,436,925
Salaries	75,669,144	76,197,787	77,966,824
Retiring Benefits	8,802,872	8,908,469	11,668,921
Interest Payments	9,106,166	9,432,317	8,375,724
Domestic	3,080,389	3,133,230	2,407,788
Foreign	6,025,777	6,299,087	5,967,936
Goods and Services	36,538,433	40,203,019	40,756,716
Travel & Subsistence	1,266,497	1,236,998	1,373,204
Utilities	5,957,264	6,806,569	7,767,772
Supplies & Materials	3,133,039	3,233,250	3,710,778
Operating & Maintenance	5,989,588	6,253,263	6,735,675
Rental	4,568,271	5,036,450	5,103,327
Communications	900,427	1,477,756	1,130,150
Consultancy & Training	9,038,965	9,751,979	8,487,269
Other	5,684,383	6,406,755	6,448,543
Current Transfers	42,531,022	41,945,857	44,460,580
Public Sector	37,107,939	37,025,016	37,873,784
Private Sector	5,423,083	4,920,840	6,586,796
TOTAL CAPITAL EXPENDITURE	8,265,326	3,430,305	7,424,050
CURRENT ACCOUNT (Surplus/(Deficit))	(2,379,305)	4,179,722	3,481,889
PRIMARY ACCOUNT	14,184,950	28,003,100	15,674,064
OVERALL BALANCE(Surplus/(Deficit)) after financing	5,078,784	18,570,784	7,298,340
FINANCING:	-	3,000,000	7,500,000
EDF 10 Grant	-	2,757,554	3,626,115
UK Grant	-	242,446	3,726,529
CCRIF	-	-	61,953
CDB Loan (Grant)	-	-	85,403

GOVERNMENT OF ANGUILLA
2016 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL BUDGET
2016 - 2018 BUDGET STANDARD OBJECT CODE

STANDARD OBJECT CODE	DESCRIPTION	2016	2017	2018
310	Personal Emoluments	74,501,839	74,658,869	74,658,869
311	Temporary Staff	214,403	214,403	214,403
312	Wages	4,785,709	4,882,161	4,882,161
314	Social Security - Government	3,960,000	3,960,000	3,960,000
315	Ex Gratia Award	1	1	1
316	Allowances	2,816,750	2,852,750	2,831,750
317	Civil Servants Back Pay	432,290	37	37
318	Allowances to House of Assembly	602,784	602,784	602,784
320	Local Travel and Subsistence	538,158	519,858	519,858
322	International Travel and Subsistence	643,003	628,003	628,003
324	Utilities	5,864,282	5,865,362	5,865,362
326	Communications Expense	934,868	926,762	926,762
328	Supplies and Materials	3,372,834	3,384,121	3,405,121
329	Medical Supplies	184,584	174,584	174,584
330	Subscriptions/Periodicals/Books	186,186	186,186	186,186
331	Maintenance of Buildings	344,688	374,688	374,688
332	Maintenance Services	3,025,965	3,100,515	3,101,249
333	Maintenance of Roads	1,626,800	1,626,800	1,626,800
334	Operating Cost	1,700,916	1,537,516	1,527,516
336	Rental of Assets	1,750,782	1,803,040	1,803,040
337	Rental of Heavy Equipment	3,888,880	3,888,880	3,888,880
338	Professional Consultancy Services	6,838,063	6,999,326	6,974,126
340	Insurance	5,998,250	5,998,250	5,998,250
342	Hosting and Entertainment	152,207	157,207	157,207
344	Training	5,510,272	6,777,980	6,777,980
346	Advertising	195,891	196,191	196,191
347	Gender Affairs and Human Rights	32,000	32,000	32,000
350	Retiring Benefits	10,342,291	9,113,700	9,113,700
352	Grants and Contributions	37,028,540	22,655,538	22,655,538
360	Public Assistance	5,377,546	4,049,046	4,049,046
361	Medical Treatment	1,255,000	255,000	255,000
362	Sports Development	66,364	75,364	75,364
363	Youth Development	136,800	161,600	161,600
364	Culture/Art Development	75,485	75,485	75,485
370	Refunds	300,000	300,000	300,000
372	Claims Against Government	385,000	385,000	385,000
374	Sundry Expenses	345,138	350,236	382,138
380	Debt Servicing - Domestic	9,879,722	9,521,944	9,164,167
382	Debt Servicing -Foreign	5,715,981	7,379,093	6,926,763
384	Special Expenditure	1	1	1
390	Restricted Expenditure	1,346,543	1,703,600	1,703,600
Total		202,356,816	187,373,882	186,561,209

GOVERNMENT OF ANGUILLA
2016 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL BUDGET
CONTRIBUTIONS TO GOVERNMENT AGENCIES AND OTHER INSTITUTIONS

	Approved Estimate 2016	Approved Estimate 2015
Anguilla Tourist Board ⁱ	9,200,000	9,200,000
Health Authority of Anguilla ⁱⁱ	16,162,413	16,486,750
Anguilla Community College ⁱⁱⁱ	3,115,178	3,115,178
Anguilla Chamber of Commerce	167,618	167,618
Anguilla National Trust	360,000	360,000
Anguilla Finance	744,631	744,631
Albena Lake Hodge Comprehensive School - Board of Governors	1,634,764	1,534,764
Pre-Schools	388,500	388,500
TOTAL	31,773,104	31,997,441

*Appendices - i, ii ,iii

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 debt benchmarks since 2008 and in accordance with the FFSD is required to be in compliance by the end of 2017. Transitional ratios to be achieved by 2015 were also stipulated.

The Government of Anguilla's performance against the FFSD debt benchmarks for 2015 and projections for 2016 are provided in Table 5.

Table 5: FFSD Debt Ratios- Actuals 2015&Projections 2016

Ratios	Calculations	Benchmark Targets	Transitional Targets 2015	Actuals 2015	Projections 2016
Net Debt Ratio	Central Government Debt + Risk-Weighted Government Guaranteed Debt - Liquid Assets/Recurrent Revenue	Max. 80%	Max. 90%	92.89%	205.70%
Variance				12.89%/2.89%	125.70%
Debt Service Ratio	Debt Servicing (Risk-Weighted)/Recurrent Revenue	Max. 10%	Max. 12%	9.73%	17.80%
Variance				-0.27%/-2.27%	7.80%
Liquid Assets (Reserves) Ratio	Liquid Assets/Recurrent Expenditure	Min. 25% (90 Days)	Min. 18% (65 Days)	14.40% (52 Days)	18.00% (65 Days)
Variance				-10.60%/-3.60% (-38 Days/-13 Days)	-10.60% (-38 Days)

The net debt and debt service ratios measure the long-term affordability of the level of public debt. In 2015 the net debt ratio breached the benchmark by 12.89 percentage points while the debt service ratio was within target by 0.27 percentage points. In terms of the 2015 provisional targets, only the debt service ratio was in compliance, as shown in the table.

The net debt calculation for 2016, assumes borrowing of EC\$302.0 million (for the banking resolution) and approximately EC\$19.69 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 ratio and the debt service ratio will breach the stipulated targets by 125.70 and 7.80 percentage points respectively.

The liquid assets ratio which is a measure of the adequacy of cash balances held rather than debt levels, at the end of 2015 fell short of the benchmark and transitional targets by 9.40 and 4.40 percentage points respectively. For 2016 the liquid assets ratio depicts the level of commitment required by the GoA not to fall below the transitional ratio target. This would require that EC\$10.0 million is added to the 2015 reserves (EC\$26.4 million) to build reserves to EC\$36.4 million.

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 2015	DISBURSED OUTSTANDING DEBT 2014
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	857,704.66	1,012,017.07
Caribbean Development Bank						
Loan No: 04/SFR-OR-ANL - 11142	Second Multi Project	US\$	4,617,000.00	4,617,000.00	698,357.67	978,215.39
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	3,932,898.68	4,502,870.84
Loan No: 7/SFR-ANL - 11302	Hurricane Lenny Immediate Response	US\$	1,350,000.00 (61,419.41 - cancelled)	1,288,580.58	660,397.58	724,826.62
Loan No: 9/SFR-ANL	Caribbean Catastrophe Risk Insurance Facility (CCRIF)	US\$	540,000.00	540,000.00	270,248.18	337,748.18
Loan No: 4/OR-ANL	Policy-Based Loan	US\$	148,500,000.00	148,500,000.00	145,406,250.01	148,500,000.00
Loan: 05/OR-ANL	Community College Development Project	US\$	8,680,500.00	147,249.28	147,249.28	61,846.72
Total Foreign Debt					151,973,106.06	156,117,524.82
DOMESTIC DEBT						
<u>Short Term</u>						
Eastern Caribbean Central Bank	Cash Advance	EC\$	13,398,000.00	9,644,603.17	9,644,603.17	9,632,006.76
Caribbean Commercial Bank		EC\$	20,000,000.00	12,125,895.44	12,125,895.44	10,055,258.02
<u>Long Term</u>						
Anguilla Social Security Board	Budget Support - 2010	EC\$	50,000,000.00	50,000,000.00	27,777,777.76	33,333,333.32
Total Domestic Debt					49,548,276.37	53,020,598.10
TOTAL FOREIGN AND DOMESTIC DEBT					201,521,382.43	209,138,122.92

STATEMENT OF CONTINGENT LIABILITIES
(Expressed in Eastern Caribbean Dollars)

CREDITOR/REF	PURPOSE/BORROWER	LIABILITY CURRENCY	AMOUNT APPROVED	AMOUNT DISBURSED	DISBURSED OUTSTANDING DEBT 2015	DISBURSED OUTSTANDING DEBT 2014
FOREIGN DEBT						
<u>Long Term</u>						
Caribbean Development Bank						
Loan No: 02/SFR-ANL 11056	Third Line of Credit - Anguilla Development Board	US\$	8,226,426.50	8,226,426.29	51,712.94	258,563.29
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	1,058,677.02	1,417,300.50
Loan No: 07/SFR-OR-ANL	11453 Fifth Line of Credit - Anguilla Development Board	US\$	13,500,000.00	13,499,828.44	9,395,113.38	10,164,565.55
Total Foreign Debt					10,505,503.34	11,840,429.34
DOMESTIC DEBT						
<u>Short Term</u>						
Anguilla Social Security Board						
Loan No: SSB 2	Anguilla Development Board	EC\$	2,700,000.00	2,700,000.00	360,000.00	540,000.00
<u>Long Term</u>						
Caribbean Commercial Bank						
Loan No: 3300944	Anguilla Tourist Board	EC\$	750,000.00	749,054.01	320,255.62	369,052.66
Total Domestic Debt					680,255.62	909,052.66
Total Contingent Liabilities in respect of loans to third parties					11,185,758.96	12,749,482.00

GOVERNMENT OF ANGUILLA
2016 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
SUMMARY OF ESTABLISHED POSITIONS

NO. DEPARTMENT	2016		2015
	Authorized	Forecast	Authorized
1 H E THE GOVERNOR	8	8	8
2 PUBLIC ADMINISTRATION	21	21	22
3 HOUSE OF ASSEMBLY	2	2	0
4 DISASTER MANAGEMENT	8	8	8
5 POLICE	128	119	128
6 JUDICIAL	20	20	21
7 ATTORNEY GENERAL'S CHAMBERS	17	17	17
8 MINISTRY OF HOME AFFAIRS, NATURAL RESOURCES	12	12	12
9 IMMIGRATION	62	48	62
10 INFORMATION AND BROADCASTING	16	16	16
11 AGRICULTURE	13	13	13
12 FISHERIES & MARINE RESOURCES	13	13	13
13 LABOUR	10	10	10
14 LANDS AND SURVEYS	24	24	24
15 PHYSICAL PLANNING	21	12	20
16 DEPARTMENT OF ENVIRONMENT	12	12	12
17 MINISTRY OF FINANCE , ECONOMIC DEVELOPMENT & TOURISM	31	31	31
18 TREASURY	15	15	16
19 CUSTOMS DEPARTMENT	74	74	74
20 COMMERCIAL REGISTRY	6	6	6
21 POST OFFICE	29	29	29
22 INTERNAL AUDIT	8	8	8
23 STATISTICS	16	15	16
24 INLAND REVENUE	37	34	37
25 MINISTRY OF SOCIAL DEVELOPMENT	22	22	22
26 EDUCATION	302	306	296
27 DEPARTMENT OF SOCIAL DEVELOPMENT	19	19	19
28 HEALTH PROTECTION	22	21	22
29 DEPARTMENT OF PROBATION	30	26	30
30 LIBRARY SERVICES	15	16	15
31 H M PRISON	55	55	55
32 DEPARTMENT OF SPORTS	9	9	7
33 DEPARTMENT OF YOUTH AND CULTURE	8	7	8
34 MINISTRY OF INFRASTRUCTURE	13	13	11
35 DEPARTMENT OF INFRASTRUCTURE, COMMUNICATIONS & UTILITIES	26	25	26
36 ANGUILLA FIRE AND RESCUE SERVICES	64	68	64
37 DEPARTMENT OF INFORMATION & E-GOVERNMENT SERVICES	30	30	30
TOTALS	1218	1184	1208

GOVERNMENT OF ANGUILLA
2016 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		2014 Actual Expenditure	2015 Approved Budget	2015 Revised Estimate	2016 Budget Estimates	2017 Forward Estimates	2018 Forward Estimates
001	HE THE GOVERNOR	848,692	925,338	925,338	1,015,351	929,395	929,395
100	PUBLIC ADMINISTRATION	4,144,226	6,243,761	6,243,761	6,772,516	7,691,906	7,691,906
102	HOUSE OF ASSEMBLY	855,647	758,713	758,713	877,237	877,237	877,237
103	DISASTER MANAGEMENT	768,416	901,073	901,073	804,070	839,070	839,070
200	ROYAL ANGUILLA POLICE FORCE	10,724,896	11,907,298	11,907,298	11,649,148	11,829,148	11,829,148
250	JUDICIAL	3,272,474	3,555,834	3,555,834	3,401,619	3,441,820	3,441,820
300	ATTORNEY GENERAL'S CHAMBERS	4,362,273	4,557,335	4,557,335	4,322,792	4,570,003	4,570,003
	MINISTRY TOTAL	24,976,623	28,849,352	28,849,352	28,842,733	30,178,579	30,178,579
CAPITAL EXPENDITURE							
10 100	PUBLIC ADMINISTRATION				-	-	-
	MINISTRY TOTAL EXPENDITURE				28,842,733	30,178,579	30,178,579

GOVERNMENT OF ANGUILLA
2016 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
THE GOVERNORS OFFICE
PROGRAMME 10 100

	2016 Budget Ceiling	2017 Forward Estimate	2018 Forward Estimate
Recurrent Expenditure			
Baseline Recurrent 2015 Budget and Forward Estimates Ceiling	28,562,255	28,562,255	28,562,255
Approved New Spending Proposals			
Governor's Office	124,342	7,000	7,000
Public Administration	1,836,591	1,755,980	1,755,980
House of Assembly	-	-	-
Disaster Management	24,360	24,360	24,360
Royal Anguilla Police Force	-	-	-
Judicial	15,800	-	-
Attorney General's Chambers	15,342	43,618	43,618
TOTAL	2,016,435	1,830,958	1,830,958
Approved Savings Options			
Governor's Office	31,383	-	-
Public Administration	1,000,000	-	-
House of Assembly	-	-	-
Disaster Management	126,883	-	-
Royal Anguilla Police Force	180,000	-	-
Judicial	177,967	-	-
Attorney General's Chambers	247,211	-	-
TOTAL	1,763,444	-	-
<i>Price Adjustment (within Personal Emoluments)</i>	<i>27,487</i>	<i>214,634</i>	<i>214,634</i>
FINAL 2016 Recurrent and Forward Estimates Ceiling and Forward Estimates	28,842,733	30,178,579	30,178,579
Capital Expenditure			
	2016 Capital Budget	2017 Forward Estimate	2018 Forward Estimate
Programme: 10 100			
Name of Project			
FINAL 2016 Capital Budget	-	-	-

GOVERNMENT OF ANGUILLA
2016 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.

		RECURRENT EXPENDITURES					
STANDARD OBJECT	DETAILS OF EXPENDITURE	ACTUAL 2014 \$	APPROVED ESTIMATE 2015 \$	REVISED ESTIMATE 2015 \$	APPROVED ESTIMATE 2016 \$	FORWARD ESTIMATE 2017 \$	FORWARD ESTIMATE 2018 \$
	PERSONAL EMOLUMENTS						
310	Personal Emoluments	502,693	585,562	585,562	588,894	588,894	588,894
312	Wages	159,674	165,719	165,719	143,723	165,719	165,719
316	Allowances	82,652	81,020	81,020	81,020	81,020	81,020
317	Civil Servants Backpay	-	1	1	122,340	1	1
	Total Personal Emoluments	745,019	832,302	832,302	935,977	835,634	835,634
	GOODS AND SERVICES						
320	Local Travel and Subsistence	640	750	750	750	750	750
322	International Travel and Subsistence	14,821	13,503	13,503	13,503	13,503	13,503
324	Utilities	15,117	17,120	17,120	17,120	17,120	17,120
326	Communication Expense	49,616	21,000	21,000	21,000	21,000	21,000
328	Supplies and Materials	11,577	14,387	14,387	11,000	14,387	14,387
331	Maintenance of Buildings	397	4,275	4,275	-	-	-
332	Maintenance Services	4,127	6,000	6,000	6,000	6,000	6,000
334	Operating Cost	7,377	16,000	16,000	10,000	16,000	16,000
342	Hosting and Entertainment	-	1	1	1	5,001	5,001
	Total Goods and Services	103,672	93,036	93,036	79,374	93,761	93,761
	TOTAL ESTIMATES	848,692	925,338	925,338	1,015,351	929,395	929,395

ACCOUNTING OFFICER: DEPUTY GOVERNOR

**GOVERNMENT OF ANGUILLA
2016 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
H.E THE GOVERNOR
PROGRAMME 001**

ESTABLISHMENT DETAILS

2016		2015			2016	2015
Authority	Forecast	Authority	Details	Grade	\$	\$
1	1	1	H.E. The Governor		1	1
1	1	1	Deputy Governor	DG/AG	215,460	215,460
2	2	2	Financial Analyst	F	150,312	150,312
1	1	1	Clerk to Executive Council	F	80,640	80,640
2	2	2	Executive Assistant	G	135,480	134,148
1	1	1	Executive Secretary	H	1	1
8	8	8	TOTALS		581,894	580,562

2016 Personal Emoluments - Standard Object Code 310

Detailed Object Code			2016	2015
31001	Public Officers Salaries		581,894	580,562
31003	Overtime		7,000	5,000
	Total		588,894	585,562

GOVERNMENT OF ANGUILLA
2016 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 100:
DEPARTMENT OF PUBLIC ADMINISTRATION

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2016

- 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	2015 Estimates	2016 Estimates	2017 Targets	2018 Targets
Output Indicators				
· Number of training courses conducted.	5	5	5	5
· Numbers of staff attending training courses.	80	80	85	85
· Number of new employees inducted.	20	20	20	20
· Number of scholarships approved.	6	6	6	6
Outcome Indicators				
· Average number of days training per civil servant.	2	2	2	2
· Percentage of civil servants attending training courses	80%	80%	85%	85%
· Average time to complete induction.	1	1	1	1
· Percentage of scholarships successfully completed.	90%	90%	90%	90%
· Percentage of sponsored student still working in the Anguilla civil service three/five etc. years after return from study.	90%	90%	90%	90%

GOVERNMENT OF ANGUILLA
2016 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 2014 \$	APPROVED ESTIMATE 2015 \$	REVISED ESTIMATE 2015 \$	APPROVED ESTIMATE 2016 \$	FORWARD ESTIMATE 2017 \$	FORWARD ESTIMATE 2018 \$
	PERSONAL EMOLUMENTS						
310	Personal Emoluments	1,621,815	1,680,662	1,680,662	1,745,755	1,745,755	1,745,755
311	Temporary Staff	-	5,000	5,000	5,000	5,000	5,000
312	Wages	9,395	14,625	14,625	14,625	14,625	14,625
316	Allowances	140,719	175,866	175,866	128,670	128,670	128,670
317	Civil Servants Backpay	-	1	1	80,611	1	1
	Total Personal Emoluments	1,771,929	1,876,154	1,876,154	1,974,661	1,894,051	1,894,051
	GOODS AND SERVICES						
320	Local Travel and Subsistence	9,066	10,800	10,800	10,801	10,801	10,801
322	International Travel and Subsistence	15,141	20,500	20,500	20,500	20,500	20,500
324	Utilities	223,707	53,807	53,807	53,807	53,807	53,807
326	Communication Expense	30,220	25,000	25,000	25,000	25,000	25,000
328	Supplies and Materials	27,014	50,000	50,000	50,000	50,000	50,000
330	Subscriptions, Periodicals and Books	-	1,000	1,000	1,000	1,000	1,000
332	Maintenance Services	2,337	5,000	5,000	5,000	5,000	5,000
334	Operating Cost	1,813	5,000	5,000	5,000	5,000	5,000
336	Rental of Assets	99,504	108,930	108,930	108,930	108,930	108,930
338	Professional and Consultancy Services	33,435	173,512	173,512	173,513	173,513	173,513
344	Training	1,886,619	3,694,058	3,694,058	4,304,303	5,304,303	5,304,303
346	Advertising	43,439	40,000	40,000	40,001	40,001	40,001
	Total Goods and Services	2,372,297	4,187,607	4,187,607	4,797,855	5,797,855	5,797,855
	OTHER EXPENDITURE						
374	Sundry Expenses	-	180,000	180,000	-	-	-
	Total Other Expenditure	-	180,000	180,000	-	-	-
	TOTAL ESTIMATES	4,144,226	6,243,761	6,243,761	6,772,516	7,691,906	7,691,906

ACCOUNTING OFFICER: PERMANENT SECRETARY PUBLIC ADMINISTRATION

GOVERNMENT OF ANGUILLA
2016 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF PUBLIC ADMINISTRATION
PROGRAMME 100

ESTABLISHMENT DETAILS

2016 Authority	2015 Forecast	2015 Authority	Details	Grade	2016 \$	2015 \$
1	1	1	Permanent Secretary, Public Administration	A	159,708	159,708
1	1	1	Director Human Resource Management	B	134,640	134,640
2	2	2	Deputy Director Human Resource	C	222,492	222,492
1	1	1	HRIS Officer	E	90,060	90,060
1	1	1	Assistant HRM/EAP Coordinator	E	79,044	79,044
1	1	1	Education & Training Officer	E	90,060	90,060
0	0	1	Clerk to Legislative Council	F	-	80,640
2	2	2	Passport Officer	G	128,856	128,856
1	1	1	Executive Assistant	G	67,740	67,740
3	3	3	Administrative Officer	H	120,121	120,121
1	1	1	Executive Secretary	H	61,272	61,272
1	1	1	Accounts Officer	J	52,164	52,164
3	3	3	Senior Clerical Officer	K	50,112	50,114
2	2	2	Clerical Officer	M	41,413	41,413
1	1	1	Office Attendant	M	41,004	41,004
21	21	22	TOTALS		1,338,686	1,419,328

2016 Personal Emoluments - Standard Object Code 310

Detailed Object Code

31001 Public Officers Salaries	1,338,686	1,419,328
31006 Supernumerary	407,069	261,334
Total	1,745,755	1,680,662

GOVERNMENT OF ANGUILLA
2016 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	REVISED	APPROVED	FORWARD	FORWARD
		2014	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
		\$	2015	2015	2016	2017	2018
			\$	\$	\$	\$	\$
	PERSONAL EMOLUMENTS						
310	Personal Emoluments	-	-	-	131,524	131,524	131,524
312	Wages	64,471	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	730,020	602,784	602,784	602,784	602,784	602,784
	Total Personal Emoluments	794,491	671,785	671,785	803,309	803,309	803,309
	GOODS AND SERVICES						
320	Local Travel and Subsistence	12,875	11,508	11,508	11,508	11,508	11,508
322	International Travel and Subsistence	11,963	10,000	10,000	7,000	7,000	7,000
326	Communication Expense	3,657	10,020	10,020	10,020	10,020	10,020
328	Supplies and Materials	13,521	21,500	21,500	21,500	21,500	21,500
331	Maintenance of Buildings	3,261	10,000	10,000	-	-	-
332	Maintenance Services	941	2,000	2,000	2,000	2,000	2,000
338	Professional and Consultancy Services	6,900	6,900	6,900	6,900	6,900	6,900
342	Hosting and Entertainment	8,037	15,000	15,000	15,000	15,000	15,000
	Total Goods and Services	61,156	86,928	86,928	73,928	73,928	73,928
	TOTAL ESTIMATES	855,647	758,713	758,713	877,237	877,237	877,237

ACCOUNTING OFFICER: PERMANENT SECRETARY PUBLIC ADMINISTRATION

**GOVERNMENT OF ANGUILLA
2016 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
HOUSE OF ASSEMBLY
PROGRAMME 102**

ESTABLISHMENT DETAILS

2016		2015	Details	Grade	2016	2015
Authority	Forecast	Authority			\$	\$
1	1	0	Clerk to the House of Assembly	E	86,656	-
1	1	0	Senior Clerical Officer	K	44,868	-
2	2	0	TOTALS		131,524	-

2016 Personal Emoluments - Standard Object Code 310

Detailed Object Code

31001 Public Officers Salaries	131,524	-
Total	131,524	-

GOVERNMENT OF ANGUILLA
2016 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 103:
DEPARTMENT OF DISASTER MANAGEMENT

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2016

- Increased community resilience of hazards and risk reduction.
- Risk and Disaster Management integrated into key sectors.
- Public warning systems established and functioning at National and Community Level.
- Enhanced capacity of NDO and government to respond and recover from disasters.
- Emergency communication and telecommunication equipment and systems in place and tested.
- Increased access to information around hazards to public.

PERFORMANCE INDICATORS	2015 Estimates	2016 Estimates	2017 Targets	2018 Targets
Output Indicators				
· Number of community initiatives accomplished.	2	2	2	2
· Number of training programmes held to enhance the emergency response of Emergency Operation Center personnel.	2	2	1	1
· Percentage of school plans developed.	10%	10%	10%	10%
· Number of exercises held to enhance Emergency Response.	1	1	1	1
Outcome Indicators				
· Percentage of hazard monitoring procedures and policies are implemented.	10%	10%	10%	10%
· Number of hazard plans developed or reviewed to enhance the response.	2	2	2	2
· Percentage of tests of the Anguilla warning system that is satisfactory.	99%	99%	99%	99%

GOVERNMENT OF ANGUILLA
2016 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 ESTIMATE	REVISED ESTIMATE	APPROVED ESTIMATE	FORWARD ESTIMATE	FORWARD ESTIMATE
		2014	2015	2015	2016	2017	2018
		\$	\$	\$	\$	\$	\$
PERSONAL EMOLUMENTS							
310	Personal Emoluments	497,390	593,365	593,365	516,302	516,302	516,302
311	Temporary Staff	-	1,000	1,000	1,000	1,000	1,000
312	Wages	10,449	18,067	18,067	18,067	18,067	18,067
316	Allowances	15,000	21,000	21,000	21,000	21,000	21,000
317	Civil Servants Backpay	-	1	1	1	1	1
	Total Personal Emoluments	522,839	633,433	633,433	556,370	556,370	556,370
GOODS AND SERVICES							
320	Local Travel and Subsistence	7,606	9,000	9,000	9,000	9,000	9,000
324	Utilities	114,100	35,800	35,800	35,800	35,800	35,800
326	Communication Expense	45,000	40,000	40,000	40,000	40,000	40,000
328	Supplies and Materials	16,604	42,500	42,500	42,500	42,500	42,500
330	Subscriptions, Periodicals and Books	745	700	700	700	700	700
331	Maintenance of Buildings	-	8,000	8,000	-	-	-
332	Maintenance Services	2,359	5,940	5,940	4,000	4,000	4,000
334	Operating Cost	3,027	3,000	3,000	3,000	3,000	3,000
336	Rental of Assets	40,960	49,200	49,200	49,200	49,200	49,200
338	Professional and Consultancy Services	1,129	25,000	25,000	15,000	40,000	40,000
344	Training	4,500	5,000	5,000	5,000	5,000	5,000
346	Advertising	-	3,500	3,500	3,500	3,500	3,500
	Total Goods and Services	236,031	227,640	227,640	207,700	232,700	232,700
OTHER EXPENDITURE							
374	Sundry Expense	9,546	40,000	40,000	40,000	50,000	50,000
	Total other expenditure	9,546	40,000	40,000	40,000	50,000	50,000
	TOTAL ESTIMATES	768,416	901,073	901,073	804,070	839,070	839,070

ACCOUNTING OFFICER: DEPUTY GOVERNOR

GOVERNMENT OF ANGUILLA
2016 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DISASTER MANAGEMENT
PROGRAMME 103

ESTABLISHMENT DETAILS

2016 Authority	Forecast	2015 Authority	Details	Grade	2016 \$	2015 \$
1	1	1	Director, Disaster Management	B	129,336	129,336
1	1	1	Deputy Director Disaster Management	C	105,780	90,960
3	3	3	Programme Officer	E	174,157	174,157
1	1	1	Emergency Communications Officer	E	1	91,884
1	1	1	Executive Assistant	G	68,436	68,436
1	1	1	Clerical Officer	M	38,592	38,592
8	8	8	TOTALS		516,302	593,365

2016 Personal Emoluments - Standard Object Code 310

Detailed Object Code

31001 Public Officers Salaries	516,302	593,365
Total	516,302	593,365

GOVERNMENT OF ANGUILLA
2016 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 200:
ROYAL ANGUILLA POLICE FORCE

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2016

- 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	2015 Estimates	2016 Estimates	2017 Targets	2018 Targets
Output Indicators				
· Number of cases reported.	1,025	1,025	974	974
· Number of Intelligence reports received .	222	222	259	259
· Number of hours road traffic patrols.	1,191	1,191	1,251	1,251
· Number of joint maritime patrols.	156	156	156	156
Outcome Indicators				
· Percentage of crimes solved.	55	55	60	60
· Percentage of convictions.	90%	90%	95%	95%
· Number of traffic infringements recorded.	601	601	568	568
· Number of marine interceptions .	130	130	140	140

GOVERNMENT OF ANGUILLA
2016 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
		2014	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
		2015	2015	2016	2017	2018	
		\$	\$	\$	\$	\$	
	PERSONAL EMOLUMENTS						
310	Personal Emoluments	8,256,138	8,861,378	8,861,378	8,884,970	8,884,970	
312	Wages	179,045	216,165	216,165	216,165	216,165	
316	Allowances	186,747	199,568	199,568	199,568	199,568	
317	Civil Servants Backpay	-	1	1	1	1	
	Total Personal Emoluments	8,621,930	9,277,112	9,277,112	9,300,704	9,300,704	
	GOODS AND SERVICES						
320	Local Travel and Subsistence	9,733	11,919	11,919	11,919	11,919	
322	International Travel and Subsistence	30,186	45,000	45,000	45,000	45,000	
324	Utilities	416,745	340,904	340,904	419,052	419,052	
326	Communication Expense	116,083	131,000	131,000	131,000	131,000	
328	Supplies and Materials	292,934	300,000	300,000	300,000	300,000	
330	Subscriptions, Periodicals and Books	-	5,000	5,000	5,000	5,000	
331	Maintenance of Buildings	10,077	16,500	16,500	-	-	
332	Maintenance Services	125,826	129,251	129,251	129,251	129,251	
334	Operating Cost	257,296	213,569	213,569	213,569	213,569	
336	Rental of Assets	5,753	7,500	7,500	7,500	7,500	
338	Professional and Consultancy Services	758,252	200,060	200,060	200,060	200,060	
342	Hosting and Entertainment	-	1,965	1,965	1,965	1,965	
344	Training	78,137	1,226,318	1,226,318	882,928	1,062,928	
346	Advertising	1,944	1,200	1,200	1,200	1,200	
	Total Goods and Services	2,102,966	2,630,186	2,630,186	2,348,444	2,528,444	
	TOTAL ESTIMATES	10,724,896	11,907,298	11,907,298	11,649,148	11,829,148	

ACCOUNTING OFFICER: COMMISSIONER OF POLICE

GOVERNMENT OF ANGUILLA
2016 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
ROYAL ANGUILLA POLICE FORCE
PROGRAMME 200

ESTABLISHMENT DETAILS

2016 Authority	Forecast	2015 Authority	Details	Grade	2016 \$	2015 \$
1	1	1	Commissioner of Police	RAPF - A	180,120	156,528
1	1	1	Deputy Commissioner of Police	RAPF - C	125,304	125,304
2	1	2	Superintendent of Police	RAPF - E	110,581	110,581
7	5	7	Inspector	RAPF - F	606,792	606,792
1	1	1	Finance Administrator	F	73,668	73,668
17	17	17	Sergeant	RAPF - H	1,377,360	1,377,360
2	2	2	Crime Scene Investigator	H	164,280	164,280
92	86	92	Constable/Senior Constable	RAPF - K	6,012,288	6,012,288
1	1	1	Executive Assistant	G	67,740	67,740
2	2	2	Senior Clerical Officer	K	99,769	99,769
2	2	2	Clerical Officer	M	37,068	37,068
128	119	128	TOTAL		8,854,970	8,831,378

2016 Personal Emoluments - Standard Object Code 310

Detailed Object Code

31001 Public Officers Salaries	8,854,970	8,831,378
31003 Overtime	30,000	30,000
Total	8,884,970	8,861,378

**GOVERNMENT OF ANGUILLA
2016 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 250:
JUDICIAL DEPARTMENT**

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2016

- 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	2015 Estimates	2016 Estimates	2017 Targets	2018 Targets
Output Indicators				
· Number of matters filed in the magistrate and high court.	900	900	1,000	1,000
· Number of warrants issued for outstanding fines.	70	70	80	80
· Number of certificates issued.	450	450	500	500
· Percentage of defendants fined.	90%	90%	95%	95%
· Number of liquor licence applications.	160	160	170	170
· Number of inquest.	35	35	40	40
· Number of marriage applications.	130	130	140	140
Outcome Indicators				
· Percentage of payments received on warrants.	85%	85%	90%	90%
· Percentage of improvement in performance as a result of training.	100%	100%	100%	100%
· Percentage of requested information from files, submitted to customers within two days.	100%	100%	100%	100%
· Percentage of satisfied customers.	100%	100%	100%	100%

GOVERNMENT OF ANGUILLA
2016 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
		2014	2015	2015	2016	2017	2018
		\$	\$	\$	\$	\$	\$
PERSONAL EMOLUMENTS							
310	Personal Emoluments	1,246,226	1,415,832	1,415,832	1,293,865	1,293,865	1,293,865
311	Temporary Staff	2,469	11,860	11,860	11,860	11,860	11,860
312	Wages	24,000	26,000	26,000	30,000	30,000	30,000
316	Allowances	54,303	58,678	58,678	22,678	58,678	58,678
317	Civil Servants Backpay	-	1	1	15,800	1	1
	Total Personal Emoluments	1,326,998	1,512,371	1,512,371	1,374,203	1,394,404	1,394,404
GOODS AND SERVICES							
320	Local Travel and Subsistence	7,076	12,800	12,800	12,800	12,800	12,800
324	Utilities	266,620	144,734	144,734	144,734	144,734	144,734
326	Communication Expense	73,540	27,697	27,697	28,050	28,050	28,050
328	Supplies and Materials	35,937	54,380	54,380	49,980	49,980	49,980
330	Subscriptions, Periodicals and Books	13,025	27,000	27,000	27,000	27,000	27,000
332	Maintenance Services	25,348	46,000	46,000	46,000	46,000	46,000
336	Rental of Assets	84,678	135,252	135,252	115,252	135,252	135,252
338	Professional and Consultancy Services	111,221	115,800	115,800	115,800	115,800	115,800
	Total Goods and Services	617,445	563,663	563,663	539,616	559,616	559,616
TRANSFERS AND SUBSIDIES							
352	Grants and Contributions	1,299,625	1,429,800	1,429,800	1,437,800	1,437,800	1,437,800
	Total Transfers and Subsidies	1,299,625	1,429,800	1,429,800	1,437,800	1,437,800	1,437,800
SOCIAL SERVICES							
360	Public Assistance	28,406	50,000	50,000	50,000	50,000	50,000
	Total Social Services	28,406	50,000	50,000	50,000	50,000	50,000
	TOTAL ESTIMATES	3,272,474	3,555,834	3,555,834	3,401,619	3,441,820	3,441,820

ACCOUNTING OFFICER: PERMANENT SECRETARY PUBLIC ADMINISTRATION

GOVERNMENT OF ANGUILLA
2016 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
JUDICIAL
PROGRAMME 250

ESTABLISHMENT DETAILS

2016		2015	Details	Grade	2016	2015
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	114,648
1	1	1	Judicial Executive Assistant	G	68,436	68,436
1	1	1	Executive Officer Registration, Probate and Personnel	G	67,740	67,740
2	2	2	Magistrate's Court Clerk	G	132,864	132,864
1	1	1	Public Records and Data Officer	K	44,868	51,144
1	1	1	Secretary/Senior Clerical	K	44,868	100,224
1	1	1	Bailiff (High Court)	J	59,460	59,460
2	2	2	Bailiff (Magistrate's Court)	J	48,132	43,103
1	1	1	Office Manager	E	79,044	79,044
4	4	4	Court Reporter	G	197,977	197,977
1	1	2	Clerical Officer/JEMS Officer	K	48,624	93,492
2	2	2	High Court Clerk	H	60,060	60,060
20	20	21	TOTALS		1,293,865	1,391,832

2016 Personal Emoluments - Standard Object Code 310

Detailed Object Code

31001	Public Officers Salaries	1,293,865	1,391,832
31003	Overtime	-	24,000
	Total	1,293,865	1,415,832

GOVERNMENT OF ANGUILLA
2016 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
		2014	2015	2015	2016	2017	2018
		\$	\$	\$	\$	\$	\$
	PERSONAL EMOLUMENTS						
310	Personal Emoluments	1,591,370	1,810,643	1,810,643	1,756,954	1,810,644	1,810,644
311	Temporary Staff	-	1	1	1	1	1
312	Wages	32,189	33,777	33,777	33,777	33,777	33,777
316	Allowances	156,189	195,696	195,696	195,696	195,696	195,696
317	Civil Servants Backpay	-	1	1	1	1	1
	Total Personal Emoluments	1,779,748	2,040,118	2,040,118	1,986,429	2,040,119	2,040,119
	GOODS AND SERVICES						
320	Local Travel and Subsistence	10,258	12,000	12,000	12,000	12,000	12,000
322	International Travel and Subsistence	33,432	40,000	40,000	40,000	40,000	40,000
324	Utilities	193,196	106,482	106,482	106,482	106,482	106,482
326	Communication Expense	10,270	9,000	9,000	9,000	9,000	9,000
328	Supplies and Materials	29,839	37,675	37,675	35,000	35,000	35,000
330	Subscriptions, Periodicals and Books	53,419	60,000	60,000	60,000	60,000	60,000
332	Maintenance Services	15,169	5,000	5,000	5,000	5,000	5,000
334	Operating Cost	2,230	2,500	2,500	2,500	2,500	2,500
336	Rental of Assets	306,852	306,852	306,852	322,194	322,194	322,194
338	Professional and Consultancy Services	1,927,860	1,935,208	1,935,208	1,741,687	1,935,208	1,935,208
342	Hosting and Entertainment	-	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	2,582,525	2,517,217	2,517,217	2,336,363	2,529,884	2,529,884
	TOTAL ESTIMATES	4,362,273	4,557,335	4,557,335	4,322,792	4,570,003	4,570,003

ACCOUNTING OFFICER: ATTORNEY GENERAL

GOVERNMENT OF ANGUILLA
2016 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
ATTORNEY GENERAL'S CHAMBERS
PROGRAMME 300

ESTABLISHMENT DETAILS

2016		2015	Details	Grade	2016	2015
Authority	Forecast	Authority			\$	\$
1	1	1	Attorney General	DG/AG	218,028	218,028
1	1	1	Chief Parliamentary Counsel	A	169,656	169,656
1	1	1	Principal Crown Counsel - Civil & Commercial	A	141,380	141,380
1	1	1	Principal Crown Counsel - Crime	A	169,656	169,656
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
1	1	1	Crown Counsel - Crime	C	139,476	139,476
1	1	1	Drafting Assistant (SCO)	G	1	53,690
1	1	1	Naturalisation Processing Officer	G	64,428	64,428
1	1	1	Executive Assistant	G	67,740	67,740
2	2	2	Senior Clerical Officer	K	97,248	97,248
1	1	1	Clerical Officer	M	41,004	41,004
17	17	17	TOTALS		1,756,954	1,810,643

2016 Personal Emoluments - Standard Object Code 310

Detailed Standard Object Code		
	Public Officers Salaries	1,756,954 1,810,643
	Total	1,756,954 1,810,643

GOVERNMENT OF ANGUILLA
2016 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL

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

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		2014 Actual Expenditure	2015 Approved Estimates	2015 Revised Estimates	2016 Budget Estimates	2017 Forward Estimates	2018 Forward Estimates
350	MINISTRY OF HOME AFFAIRS	1,962,338	2,243,789	2,243,789	1,786,499	1,751,570	1,751,570
351	IMMIGRATION	2,790,973	2,987,127	2,987,127	3,025,384	3,009,739	3,009,739
352	INFORMATION AND BROADCASTING	906,818	925,427	925,427	924,620	924,620	924,620
355	LABOUR	752,385	749,157	749,157	748,696	752,696	752,696
358	DEPARTMENT OF ENVIRONMENT	621,370	788,181	788,181	828,892	828,892	828,892
	MINISTRY TOTAL	7,033,885	7,693,681	7,693,681	7,314,091	7,267,517	7,267,517
CAPITAL EXPENDITURE							
35 350	MINISTRY OF HOME AFFAIRS, ENVIRONMENT & GENDER AFFAIRS				-	-	-
MINISTRY TOTAL EXPENDITURE					7,314,091	7,267,517	7,267,517

GOVERNMENT OF ANGUILLA
2016 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
MINISTRY OF HOME AFFAIRS, LABOUR, IMMIGRATION, INFORMATION AND BROADCASTING AND
ENVIRONMENT
PROGRAMME 35 350

	2016 Budget Ceiling	2017 Forward Estimate	2018 Forward Estimate
Recurrent Expenditure			
Ceiling	7,473,801	7,473,801	7,473,801
Approved New Spending Proposals			
Ministry of Home Affairs	34,930	-	-
Immigration	15,946	-	-
Information & Broadcasting	-	-	-
Labour		4,000	4,000
Environment	78,830	78,830	78,830
Agriculture <i>(Transferred to MICUH)</i>			
Fisheries & Marine Resouces <i>(Transferred to MICUH)</i>			
Lands & Survey <i>(Transferred to MOF)</i>			
Physical Planning <i>(Transferred to MOF)</i>			
TOTAL	129,706	82,830	82,830
Approved Savings Options			
Ministry of Home Affairs	300,720	300,720	300,720
Immigration	57,420	-	-
Information & Broadcasting	-	-	-
Labour	38,592	-	-
Environment	-	-	-
Agriculture <i>(Transferred to MICUH)</i>			
Fisheries & Marine Resouces <i>(Transferred to MICUH)</i>			
Lands & Survey <i>(Transferred to MOF)</i>			
Physical Planning <i>(Transferred to MOF)</i>			
TOTAL	396,732	300,720	300,720
<i>Price Adjustment (within Personal Emoluments)</i>	107,316	11,606	11,606
FINAL 2016 Recurrent and Forward Estimates Ceiling and Forward Estimates	7,314,091	7,267,517	7,267,517
Capital Expenditure			
	2016 Capital Budget	2017 Forward Estimate	2018 Forward Estimate
Programme: 35 350			
Name of Project			
FINAL 2016 Capital Budget	-	-	-

GOVERNMENT OF ANGUILLA
2016 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 2016

- To ensure the development and implementation of a modern Labour Code.
- To develop and implementation of a Minimum Wage.
- To review and update existing Immigration Laws, policies, procedures and regulations.
- To undertake a review of the Departments of Agriculture and Fisheries with a view to improving efficiency and effectiveness.
- Ensure the development of a Gender Affairs Unit with adequate staffing.
- Develop strategies and policies guiding the sustainable development and management of Anguilla's limited land and natural resources.
- Encourage the development of vibrant GIS programmes on Radio Anguilla.

PERFORMANCE INDICATORS	2015 Estimates	2016 Estimates	2017 Targets	2018 Targets
Output Indicators				
· No of policy papers and briefings prepared for Minister and/or Executive Council.	60	60	60	60
· No of Labour disputes referred to minister.	20	20	20	20
· No. of complaints investigated.	30	30	30	30
· No of work permit exemptions.	15	15	15	15
· No. of special licences and permits.	10	10	15	15
· No of Planning Appeals processed.	30	30	30	30
Outcome Indicators				
· Percentage of policy recommendations prepared for Executive Council consideration approved.	90%	90%	90%	90%
· Percentage of referred disputes resolved.	100%	100%	100%	100%
· Percentage of complaints resolved satisfactorily.	90%	90%	90%	90%
· Percentage of planning appeals upheld.	90%	90%	90%	90%

GOVERNMENT OF ANGUILLA
2016 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
MINISTRY OF HOME AFFAIRS, LABOUR, IMMIGRATION, INFORMATION AND BROADCASTING AND ENVIRONMENT
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
		2014	2015	2015	2016	2017	2018
		\$	\$	\$	\$	\$	\$
PERSONAL EMOLUMENTS							
310	Personal Emoluments	884,682	886,505	886,505	585,785	585,785	585,785
311	Temporary Staff	-	2,000	2,000	2,000	2,000	2,000
312	Wages	20,185	35,000	35,000	35,000	35,000	35,000
316	Allowances	-	261,326	261,326	261,326	261,326	261,326
317	Civil Servants Backpay	283,307	73,000	73,000	34,930	1	1
	Total Personal Emoluments	1,188,173	1,257,831	1,257,831	919,041	884,112	884,112
GOODS AND SERVICES							
320	Local Travel and Subsistence	9,566	10,500	10,500	9,000	9,000	9,000
322	International Travel and Subsistence	36,239	40,000	40,000	27,000	27,000	27,000
324	Utilities	61,700	35,000	35,000	35,000	35,000	35,000
326	Communication Expense	5,859	10,000	10,000	10,000	10,000	10,000
328	Supplies and Materials	25,889	27,000	27,000	27,000	27,000	27,000
330	Subscriptions, Periodicals and Books	578	1,000	1,000	1,000	1,000	1,000
332	Maintenance Services	11,769	30,000	30,000	15,000	15,000	15,000
334	Operating Cost	843	7,000	7,000	7,000	7,000	7,000
336	Rental of Assets	16,320	16,320	16,320	16,320	16,320	16,320
338	Professional and Consultancy Services	123,600	202,000	202,000	202,000	202,000	202,000
342	Hosting and Entertainment	70,931	83,000	83,000	68,000	68,000	68,000
346	Advertising	432	1,000	1,000	1,000	1,000	1,000
347	Gender Affairs and Human Rights	-	-	-	32,000	32,000	32,000
	Total Goods and Services	363,726	462,820	462,820	450,320	450,320	450,320
TRANSFERS AND SUBSIDIES							
352	Grants and Contributions	377,774	393,138	393,138	369,138	369,138	369,138
	Total Transfers and Subsidies	377,774	393,138	393,138	369,138	369,138	369,138
OTHER EXPENDITURE							
374	Sundry Expense	32,665	130,000	130,000	48,000	48,000	48,000
	Total Other Expenditure	32,665	130,000	130,000	48,000	48,000	48,000
	TOTAL ESTIMATES	1,962,338	2,243,789	2,243,789	1,786,499	1,751,570	1,751,570

ACCOUNTING OFFICER: PERMANENT SECRETARY HOME AFFAIRS

GOVERNMENT OF ANGUILLA
2016 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
MINISTRY OF HOME AFFAIRS, LABOUR, IMMIGRATION, INFORMATION AND BROADCASTING AND
ENVIRONMENT
PROGRAMME 350

ESTABLISHMENT DETAILS

2016		2015	Details	Grade	2016	2015
Authority	Forecast	Authority			\$	\$
1	1	1	Permanent Secretary	A	176,592	176,592
1	1	1	Principal Assistant Secretary, International Relations	B	134,640	134,640
0	0	1	Principal Assistant Secretary, Immigration	B	-	134,640
1	1	1	Chief Veterinary Officer	C	-	166,080
1	1	1	Gender Deveopment Coordinator	D	96,636	96,636
1	1	0	Gender Deveopment Officer		1	1
1	1	1	Press Information Officer	D	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	Clerical Officer	M	1	1
1	1	1	Accounts Officer		1	1
1	1	1	Office Manager	E	1	1
12	12	12	TOTALS		585,785	886,505

2016 Personal Emoluments - Standard Object Code 310

Detailed Object Code		2016	2015
	31001 Public Officers Salaries	585,785	886,505
	Total	585,785	886,505

GOVERNMENT OF ANGUILLA
2016 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 351:
DEPARTMENT OF IMMIGRATION

PROGRAMME PERFORMANCE INDICATORS

KEY STRATEGIES FOR 2016

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

PERFORMANCE INDICATORS	2015 Estimates	2016 Estimates	2017 Targets	2018 Targets
Output Indicators				
· Number of passengers processed.	172,962	172,962	190,258	190,258
· Number of applications for Identity services processed.	500	500	525	525
· Number of interceptions undertaken.	138	138	152	152
· Number of joint patrols conducted.	35	35	40	40
Outcome Indicators				
· Average waiting time to process passengers on arrival.	3 mins	3 mins	3 mins	3 mins
· Average time to issue endorsement of stamp.	2 mins	2 mins	2 mins	2 mins
· Number of persons found residing illegally.	150	150	170	170

GOVERNMENT OF ANGUILLA
2016 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
		2014	2015	2015	2016	2017	2018
		\$	\$	\$	\$	\$	\$
	PERSONAL EMOLUMENTS						
310	Personal Emoluments	2,417,182	2,681,902	2,681,902	2,690,214	2,690,214	2,690,214
311	Temporary Staff	-	1	1	1	1	1
312	Wages	11,400	12,000	12,000	15,000	15,000	15,000
316	Allowances	6,103	49,373	49,373	49,373	49,373	49,373
317	Civil Servants Backpay	-	1	1	15,946	1	1
	Total Personal Emoluments	2,434,685	2,743,277	2,743,277	2,770,534	2,754,589	2,754,589
	GOODS AND SERVICES						
320	Local Travel and Subsistence	4,565	5,100	5,100	5,100	5,100	5,100
322	International Travel and Subsistence	8,880	5,000	5,000	5,000	5,000	5,000
324	Utilities	92,738	11,910	11,910	11,910	11,910	11,910
326	Communication Expense	68,000	15,000	15,000	18,000	18,000	18,000
328	Supplies and Materials	57,915	60,000	60,000	70,000	70,000	70,000
331	Maintenance of Buildings	7,927	5,000	5,000	-	-	-
332	Maintenance Services	166	2,140	2,140	2,140	2,140	2,140
334	Operating Cost	3,774	7,000	7,000	8,000	8,000	8,000
336	Rental of Assets	112,324	124,500	124,500	124,500	124,500	124,500
338	Professional and Consultancy Services	-	8,000	8,000	10,000	10,000	10,000
346	Advertising	-	200	200	200	500	500
	Total Goods and Services	356,288	243,850	243,850	254,850	255,150	255,150
	TOTAL ESTIMATES	2,790,973	2,987,127	2,987,127	3,025,384	3,009,739	3,009,739

ACCOUNTING OFFICER: PERMANENT SECRETARY HOME AFFAIRS

**GOVERNMENT OF ANGUILLA
2016 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF IMMIGRATION
PROGRAMME 351**

ESTABLISHMENT DETAILS

2016		2015		Details	Grade	2016	2015
Authority	Forecast	Authority				\$	\$
1	1	1		Chief Immigration Officer	C	112,356	112,356
2	1	2		Deputy Chief Immigration Officer	D	96,636	153,756
1	2	1		Principal Immigration Officer(Ports)	F	76,704	76,704
7	6	7		Senior Immigration Officer	G	460,932	460,932
11	10	11		Immigration Officer II	H	528,782	588,843
28	22	28		Immigration Officer I	L	1,150,094	1,024,601
1	1	1		Executive Secretary	H	57,120	57,120
1	1	1		Senior Clerical Officer	K	50,616	50,616
10	4	10		Data Entry Clerk	M	156,974	156,974
62	48	62		TOTALS		2,690,214	2,681,902

2016 Personal Emoluments - Standard Object Code 310

Detailed Object Code		2016	2015
31001	Public Officers Salaries	2,690,214	2,681,902
	Total	2,690,214	2,681,902

GOVERNMENT OF ANGUILLA
2016 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 352:
DEPARTMENT OF INFORMATION AND BROADCASTING

PROGRAMME PERFORMANCE INDICATORS

KEY STRATEGIES FOR 2016

- 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	2015 Estimates	2016 Estimates	2017 Targets	2018 Targets
Output Indicators				
· Number of hours of broadcasting.	6,240	6,240	6,240	6,240
· Number of local radio programmes produced.	3,540	3,540	3,540	3,540
· Number of local news stories aired.	2,184	2,184	2,184	2,184
· Number of transmitter outages.	21	21	21	21
· Number of new commercials .	255	255	270	270
· Number of live outside broadcasts.	40	40	40	40
Outcome Indicators				
· Percentage of hours of broadcast locally produced.	75%	75%	75%	75%
· Percentage of advertising produced at the Department.	85%	85%	85%	85%
· Percentage of News stories prepared/written in-house.	95%	95%	95%	95%

GOVERNMENT OF ANGUILLA
2016 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	APPROVED ESTIMATE	REVISED ESTIMATE	APPROVED ESTIMATE	FORWARD ESTIMATE	FORWARD ESTIMATE
		2014	2015	2015	2016	2017	2018
		\$	\$	\$	\$	\$	\$
PERSONAL EMOLUMENTS							
310	Personal Emoluments	741,888	735,809	735,809	739,565	739,565	739,565
311	Temporary Staff	2,774	15,000	15,000	15,000	15,000	15,000
312	Wages	62,337	80,297	80,297	80,297	80,297	80,297
316	Allowances	13,512	8,372	8,372	3,809	3,809	3,809
317	Civil Servants Backpay	-	1	1	1	1	1
	Total Personal Emoluments	820,511	839,479	839,479	838,672	838,672	838,672
GOODS AND SERVICES							
320	Local Travel and Subsistence	8,586	13,350	13,350	13,350	13,350	13,350
324	Utilities	1,200.00	1	1	1	1	1
326	Communication Expense	27,799	12,517	12,517	12,517	12,517	12,517
328	Supplies and Materials	8,524	8,000	8,000	8,000	8,000	8,000
332	Maintenance Services	10,242	20,000	20,000	20,000	20,000	20,000
334	Operating Cost	4,496	3,000	3,000	3,000	3,000	3,000
336	Rental of Assets	16,080	16,080	16,080	16,080	16,080	16,080
	Total Goods and Services	76,926	72,948	72,948	72,948	72,948	72,948
TRANSFERS AND SUBSIDIES							
352	Grants and Contributions	9,382	13,000	13,000	13,000	13,000	13,000
	Total Transfers and Subsidies	9,382	13,000	13,000	13,000	13,000	13,000
	TOTAL ESTIMATES	906,818	925,427	925,427	924,620	924,620	924,620

ACCOUNTING OFFICER: PERMANENT SECRETARY HOME AFFAIRS

GOVERNMENT OF ANGUILLA
2016 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF INFORMATION AND BROADCASTING
PROGRAMME 352

ESTABLISHMENT DETAILS

2016		2015	Details	Grade	2016	2015
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	79,044	79,044
1	1	1	Technician	G	66,408	66,408
1	1	1	Sales & Marketing Officer	G	1	1
1	1	1	Information Officer	G	64,428	64,428
1	1	1	Senior Announcer	H	1	1
4	4	4	Announcer	K	188,976	188,976
1	1	1	Assistant Information Officer	L	1	1
1	1	1	Senior Clerical Officer	K	48,624	44,868
1	1	1	Accounts Assistant		1	1
1	1	1	Clerical Officer	M	1	1
16	16	16	TOTALS		739,565	735,809

2016 Personal Emoluments - Standard Object Code 310

Detailed Object Code

31001 Public Officers Salaries	739,565	735,809
TOTAL	739,565	735,809

GOVERNMENT OF ANGUILLA
2016 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 355:
DEPARTMENT OF LABOUR

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2016

- 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	2015 Estimates	2016 Estimates	2017 Targets	2018 Targets
Output Indicators				
· Number of unemployed persons registered and placed in jobs.	60%	60%	65%	65%
· Number of organisations to be monitored to ensure compliance with Labour Laws.	85%	85%	90%	90%
Outcome Indicators				
· Percentage of labour complaints resolved within one week of receipt at the Labour Department.	95%	95%	96%	96%
· Percentages of workplaces inspected and audited and are compliant with labour legislation within 90 days of inspection.	85%	85%	86%	86%
· Percentage of job seekers placed/referred to employment opportunity.	55%	55%	60%	60%
· Number of Occupational Health and Safety provisions enacted, implemented and monitored.	85%	85%	90%	90%
· Percentage of reduction in injuries/incidents at workplaces.	50%	50%	60%	60%
· Percentage of unemployed persons that are registered, assessed and profiled into categories.	70%	70%	80%	80%

GOVERNMENT OF ANGUILLA
2016 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
		2014	2015	2015	2016	2017	2018
		\$	\$	\$	\$	\$	\$
PERSONAL EMOLUMENTS							
310	Personal Emoluments	563,304	563,305	563,305	572,844	572,844	572,844
311	Temporary Staff	-	2,000	2,000	2,000	2,000	2,000
312	Wages	9,171	10,725	10,725	10,725	10,725	10,725
316	Allowances	1,731	3,000	3,000	3,000	3,000	3,000
317	Civil Servants Backpay	-	1	1	1	1	1
	Total Personal Emoluments	574,206	579,031	579,031	588,570	588,570	588,570
GOODS AND SERVICES							
320	Local Travel and Subsistence	11,461	12,931	12,931	12,931	12,931	12,931
324	Utilities	33,034	24,902	24,902	24,902	24,902	24,902
326	Communication Expense	2,854	6,500	6,500	6,500	6,500	6,500
328	Supplies and Materials	15,544	5,285	5,285	5,285	5,285	5,285
330	Subscriptions, Periodicals and Books	250	1	1	1	1	1
332	Maintenance Services	2,812	3,000	3,000	3,000	3,000	3,000
336	Rental of Assets	111,485	105,542	105,542	105,542	105,542	105,542
344	Training	739	11,000	11,000	1,000	5,000	5,000
346	Advertising	-	965	965	965	965	965
	Total Goods and Services	178,179	170,126	170,126	160,126	164,126	164,126
	TOTAL ESTIMATES	752,385	749,157	749,157	748,696	752,696	752,696

ACCOUNTING OFFICER: PERMANENT SECRETARY HOME AFFAIRS

GOVERNMENT OF ANGUILLA
2016 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF LABOUR
PROGRAMME 355

ESTABLISHMENT DETAILS

2016		2015		Details	Grade	2016	2015
Authority	Forecast	Authority				\$	\$
1	1	1		Labour Commissioner	C	105,780	105,780
1	1	1		Deputy Labour Commissioner	E	85,656	85,656
1	1	1		Senior Labour Officer	G	66,408	66,408
4	4	4		Labour Officer	J	215,160	167,029
1	1	1		Executive Secretary	H	60,060	60,060
2	2	2		Clerical Officer	M	39,780	78,372
10	10	10		TOTALS		572,844	563,305

2016 Personal Emoluments - Standard Object Code 310

Detailed Object Code

31001 Public Officers Salaries	572,844	563,305
Total	572,844	563,305

GOVERNMENT OF ANGUILLA
2016 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 358:
DEPARTMENT OF ENVIRONMENT

PROGRAMME PERFORMANCE INDICATORS

KEY STRATEGIES FOR 2016

- 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	2015 Estimates	2016 Estimates	2017 Targets	2018 Targets
Output Indicators				
· Number of MEA's extended or to be extended.	2	2	3	3
· Number of Stakeholder workshops/seminars.	12	12	12	12
· Number of draft legal instrument develop for Ministry/EXCO.	4	4	4	4
· Number of grants submitted for fudning environment programmes.	1	1	1	1
· Number of Public Awareness Initiatives.	12	12	12	12
· Monthly updates of websites.	14	14	14	14
· Number of demonstration sites focused on for sustainable economical use of environmental resources highlighting management.	1	1	1	1
· Number of workplan initiatives initiated.	7	7	7	7
· Number of draft policy papers, reports, briefings produced for EXCO or Minister's.	40	40	40	40
Outcome Indicators				
· Percentage of policy recommendations approved.	80%	80%	95%	95%
· Number of policies and regulations developed and implemented.	100%	100%	100%	100%
· Percentage of draft EMP's developed and approved.	100%	100%	100%	100%
· Percentage of website updated monthly.	100%	100%	100%	100%
· Percentage of DOE business plan (2013) completed.	85%	85%	95%	95%
· Percentage of reports, briefings produced for EXCO or Minister's approved.	80%	80%	80%	80%
· Percentage of Public awarenss initiatives completed.	100%	100%	100%	100%

GOVERNMENT OF ANGUILLA
2016 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF ENVIRONMENT
PROGRAMME 358

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 ESTIMATE	REVISED ESTIMATE	APPROVED ESTIMATE	FORWARD ESTIMATE	FORWARD ESTIMATE
		2014	2015	2015	2016	2017	2018
		\$	\$	\$	\$	\$	\$
	PERSONAL EMOLUMENTS						
310	Personal Emoluments	607,512	607,517	607,517	673,386	673,386	673,386
311	Temporary Staff	-	1,000	1,000	1,000	1,000	1,000
312	Wages	-	8,445	8,445	8,445	8,445	8,445
316	Allowances	518	3,000	3,000	3,000	3,000	3,000
317	Civil Servants Backpay	-	1	1	1	1	1
	Total Personal Emoluments	608,030	619,963	619,963	685,832	685,832	685,832
	GOODS AND SERVICES						
320	Local Travel and Subsistence	1,701	2,100	2,100	2,100	2,100	2,100
324	Utilities	-	-	-	12,960	12,960	12,960
326	Communication Expense	1,093	3,000	3,000	3,000	3,000	3,000
328	Supplies and Materials	5,698	35,618	35,618	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	-	5,000	5,000	-	-	-
332	Maintenance Services	215	4,000	4,000	4,000	4,000	4,000
334	Operating Cost	3,647	5,000	5,000	5,000	5,000	5,000
336	Rental of Assets	-	100,000	100,000	100,000	100,000	100,000
337	Rental of Heavy Equipment and Machinery	-	3,000	3,000	3,000	3,000	3,000
344	Training	427	2,500	2,500	2,500	2,500	2,500
346	Advertising	559	6,500	6,500	1,500	1,500	1,500
	Total Goods and Services	13,340	168,218	168,218	143,060	143,060	143,060
	TOTAL ESTIMATES	621,370	788,181	788,181	828,892	828,892	828,892

ACCOUNTING OFFICER: PERMANENT SECRETARY HOME AFFAIRS

GOVERNMENT OF ANGUILLA
2016 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF ENVIRONMENT
PROGRAMME 358

ESTABLISHMENT DETAILS

2016		2015			2016	2015
Authority	Forecast	Authority	Details	Grade	\$	\$
1	1	1	Director, Environment	C	113,484	113,484
1	1	1	Deputy, Director Strategic Research and Programming	D	90,960	90,960
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	Environment Officer	H	1	1
1	1	1	Co-Ordinator - Conservation Education	E	65,870	1
1	1	1	Co-Ordinator - Scientific Research Tech Dev.	E	79,044	79,044
1	1	1	Environment Pollution Control and Prevention Officer	H	1	1
1	1	1	Executive Secretary	H	60,060	60,060
1	1	1	Senior Clerical Officer	K	1	1
1	1	1	Clerical Officer	M	1	1
12	12	12	TOTALS		673,386	607,517

2016 Personal Emoluments - Standard Object Code 310

Detailed Obejct Code

Public Officers Salaries

	673,386	607,517
Total	673,386	607,517

GOVERNMENT OF ANGUILLA
2016 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
MINISTRY OF FINANCE, ECONOMIC DEVELOPMENT, COMMERCE AND TOURISM

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		2014 Actual Expenditure	2015 Approved Budget	2015 Revised Estimate	2016 Budget Estimates	2017 Forward Estimates	2018 Forward Estimates
450	MINISTRY OF FINANCE	24,816,670	24,430,186	24,430,186	30,894,233	32,501,670	31,691,561
451	TREASURY	23,373,908	25,723,638	25,723,638	27,185,939	25,957,348	25,957,348
452	CUSTOMS	4,466,210	4,779,540	4,779,540	4,664,430	4,633,176	4,633,176
453	COMMERCIAL REGISTRY	1,270,317	1,370,047	1,370,047	1,299,347	1,284,347	1,284,347
454	POST OFFICE	2,706,231	2,856,782	2,856,782	2,736,782	2,560,362	2,550,362
456	INTERNAL AUDIT	661,633	665,019	665,019	664,519	664,519	664,519
457	STATISTICS	819,923	910,493	910,493	983,343	973,343	1,007,343
458	INLAND REVENUE	1,661,930	1,563,552	1,563,552	1,685,528	1,685,528	1,685,528
459	LANDS AND SURVEYS	1,406,939	1,505,139	1,505,139	1,424,092	1,406,069	1,406,069
460	PHYSICAL PLANNING	1,052,787	1,068,825	1,068,825	1,062,165	1,062,165	1,062,165
	MINISTRY TOTAL	62,236,550	64,873,221	64,873,221	72,600,378	72,728,527	71,942,418
CAPITAL EXPENDITURE							
45 450	MINISTRY OF FINANCE, ECONOMIC DEVELOPMENT, INVESTMENT, COMMERCE & TOURISM				2,990,000	3,000,000	2,970,000
	MINISTRY TOTAL EXPENDITURE				75,590,378	75,728,527	74,912,418

GOVERNMENT OF ANGUILLA
2016 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
MINISTRY OF FINANCE, ECONOMIC DEVELOPMENT, COMMERCE AND TOURISM
PROGRAMME 45 450

	2016 Budget Ceiling	2017 Forward Estimate	2018 Forward Estimate
Recurrent Expenditure			
Baseline Recurent 2016 Budget and Forward Estimates Ceiling	64,908,799	64,108,887	64,108,887
Approved New Spending Proposals			
Ministry of Finance	6,880,807	8,959,698	8,149,589
Treasury	1,328,591	100,000	100,000
Customs	31,255	-	-
Commercial Registry	15,000	-	-
Post Office	50,000	43,580	33,580
Internal Audit	-	-	-
Statistics	126,550	116,550	150,550
Inland Revenue	102,907	102,907	102,907
Lands & Surveys	18,024	-	-
Physical Planning	-	-	-
TOTAL	8,553,134	9,322,735	8,536,626
Approved Savings Options			
Ministry of Finance	160,523	-	-
Treasury	180,540	-	-
Customs	82,008	-	-
Commercial Registry	-	-	-
Post Office	5,000	-	-
Internal Audit	-	-	-
Statistics	-	-	-
Inland Revenue	-	-	-
Lands & Surveys	124,189	-	-
Physical Planning	-	-	-
TOTAL	552,260	-	-
<i>Price Adjustment (within Personal Emoluments)</i>	309,295	753,645	753,645
FINAL 2016 Recurrent and Forward Estimates Ceiling and Forward Estimates	72,600,378	72,677,977	71,891,868
Capital Expenditure			
	2016 Capital Budget	2017 Forward Estimate	2018 Forward Estimate
Programme: 45 450			
Name of Project			
01112 Furniture and Equipment	340,000	250,000	250,000
05191 Land Acquisitions	200,000	740,000	900,000
08120 Tourism Sector Development	500,000	450,000	450,000
10137 Anguilla Housing and Population Census	150,000	10,000	10,000
11144 Tax Reform	400,000	300,000	300,000
11145 National Strategy for Sustainable Development	500,000	400,000	10,000
01123 Replacement of Government Vehicles	550,000	500,000	600,000
02154 Renovation of Government Buildings	200,000	200,000	200,000
01119 Miscellaneous Projects	150,000	150,000	250,000
FINAL 2016 Capital Budget	2,990,000	3,000,000	2,970,000

GOVERNMENT OF ANGUILLA
2016 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 450:
MINISTRY OF FINANCE, ECONOMIC DEVELOPMENT, COMMERCE AND TOURISM

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2016

- 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	2015 Estimates	2016 Estimates	2017 Targets	2018 Targets
Output Indicators				
· Number of policy papers, reports and briefings prepared.	280	280	280	280
· Number of budget submissions reviewed.	38	38	38	38
· Number of economic forecasts and/or updates prepared.	4	4	4	4
· Number of appropriation bills prepared.	1	1	1	1
· Number of budget monitoring reports prepared.	12	12	12	12
· Number of debt instruments Managed.	14	14	14	14
· Number of sources of financing for capital budget realised.	1	1	1	1
· Number of businesses approved for licenses.	150	150	150	150
· Number of tourism promotion campaigns conducted.				
Outcome Indicators				
· Percentage of policy recommendations approved.	85%	85%	95%	95%
· Percentage variation between budget framework fiscal balance target and final approved budget target.	100%	100%	100%	100%
· Percentage variation between approved budget expenditure and actual budget outturn.	100%	100%	100%	100%
· Percentage of debt instruments in arrears.	0%	0%	0%	0%
· Percentage increase in capital budget execution rate.	5%	5%	5%	5%
· Percentage of compliant business license applications approved within 15 days.	80%	80%	80%	80%
· Number of inbound tourists.				

GOVERNMENT OF ANGUILLA
2016 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
MINISTRY OF FINANCE, ECONOMIC DEVELOPMENT, INVESTMENT, COMMERCE AND TOURISM
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
		2014	2015	2015	2016	2017	2018
		\$	\$	\$	\$	\$	\$
	PERSONAL EMOLUMENTS						
310	Personal Emoluments	2,151,842	2,541,316	2,541,316	2,395,953	2,395,953	2,395,953
311	Temporary Staff	-	1	1	1	1	1
312	Wages	79,263	73,652	73,652	73,652	73,652	73,652
316	Allowances	346,511	340,000	340,000	340,000	340,000	340,000
317	Civil Servants Backpay	-	1	1	54,956	1	1
	Total Personal Emoluments	2,577,615	2,954,970	2,954,970	2,864,562	2,809,607	2,809,607
	GOODS AND SERVICES						
320	Local Travel and Subsistence	13,720	15,000	15,000	15,000	15,000	15,000
322	International Travel and Subsistence	448,690	233,000	233,000	233,000	233,000	233,000
324	Utilities	53,655	90,000	90,000	114,000	114,000	114,000
326	Communication Expense	267,465	74,000	74,000	74,000	74,000	74,000
328	Supplies and Materials	39,210	25,000	25,000	30,000	30,000	30,000
330	Subscriptions, Periodicals and Books	-	1	1	1	1	1
331	Maintenance of Buildings	-	700	700	-	-	-
332	Maintenance Services	25,395	18,000	18,000	18,000	18,000	18,000
334	Operating Cost	24,308	15,836	15,836	15,836	15,836	15,836
336	Rental of Assets	1,446	900	900	900	900	900
338	Professional and Consultancy Services	1,506,498	1,032,261	1,032,261	710,680	710,680	710,680
342	Hosting and Entertainment	29,156	12,000	12,000	12,000	12,000	12,000
344	Training	-	1	1	1	1	1
346	Advertising	15,839	1,000	1,000	1,000	1,000	1,000
	Total Goods and Services	2,425,382	1,517,699	1,517,699	1,224,418	1,224,418	1,224,418
	TRANSFERS AND SUBSIDIES						
352	Grants and Contributions	10,384,780	9,872,005	9,872,005	9,872,005	9,872,005	9,872,005
	Total Transfers and Subsidies	10,384,780	9,872,005	9,872,005	9,872,005	9,872,005	9,872,005
	OTHER EXPENDITURE						
374	Sundry Expense	-	1	1	1	1	1
	Total Other Expenditure	0	1	1	1	1	1
	DEBT						
380	Debt Servicing - Domestic	3,129,806	2,692,301	2,692,301	9,870,722	9,512,944	9,155,167
382	Debt Servicing - Foreign	6,299,087	6,623,209	6,623,209	5,715,981	7,379,093	6,926,763
	Total Debt	9,428,893	9,315,510	9,315,510	15,586,703	16,892,038	16,081,929
	SPECIAL EXPENDITURE						
384	Furniture and Equipment	-	1	1	1	1	1
	Total Special Expenditure	0	1	1	1	1	1
	RESTRICTED EXPENDITURE						
390	Restricted Expenditure	-	770,000	770,000	1,346,543	1,703,600	1,703,600
	Total Restricted Expenditure	0	770,000	770,000	1,346,543	1,703,600	1,703,600
	TOTAL ESTIMATES	24,816,670	24,430,186	24,430,186	30,894,233	32,501,670	31,691,561

ACCOUNTING OFFICER: PERMANENT SECRETARY FINANCE

GOVERNMENT OF ANGUILLA
2016 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
MINISTRY OF FINANCE, ECONOMIC DEVELOPMENT, INVESTMENT, COMMERCE AND TOURISM
PROGRAMME 450

ESTABLISHMENT DETAILS

2016		2015	Details	Grade	2016	2015
Authority	Forecast	Authority			\$	\$
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	Deputy Chief Procurement Officer	D	90,960	75,800
1	1	1	Compliance Manager	C	105,780	105,780
1	1	1	Senior Finance Officer	D	1	1
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	79,044	79,044
ECONOMIC DEVELOPMENT						
1	1	1	Permanent Secretary Economic Development, Investment & Commerce	A	180,120	180,120
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	79,044	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	79,045	169,104
1	1	1	Commerce Officer	E	85,656	85,656
1	1	1	Trade and Investment Officer	E	79,044	79,044
ADMINISTRATION						
3	3	3	Executive Assistant	G	134,844	205,308
1	1	1	Executive Secretary	H	60,060	60,060
2	2	2	Clerical Officer	M	38,592	38,592
1	1	1	Receptionist/Office Assistant	M	1	1
31	31	31	TOTALS		2,395,353	2,540,716

2016 Personal Emoluments - Standard Object Code 310

Detailed Object Code		2016	2015
31001	Public Officers Salaries	2,395,353	2,540,716
31003	Overtime	600	600
Total		2,395,953	2,541,316

GOVERNMENT OF ANGUILLA
2016 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 451:
TREASURY

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2016

- 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	2015	2016	2017	2018
	Estimates	Estimates	Targets	Targets
Output Indicators				
· Number of payments processed.	23,280	23,280	23,280	23,280
· Number of financial reports prepared.	271	271	271	271
· Number of bank reconciliations.	335	335	335	335
· Number of payments rejected due to non-compliance.	10	10	10	10
· Number of queries processed.	1,000	1,000	1,000	1,000
Outcome Indicators				
· Average time to process transactions from time of receipt.	12hrs	12hrs	12hrs	12hrs
· Percentage of payments paid on time.	93%	93%	95%	95%
· Percentage of payments in arrears as at 31 December.	0	0	0	0
· Average time taken to submit financial reports (after close of accounting period).	6 months	6 months	6 months	6 months
· Number of sanctions imposed on officers failing to comply with regulations.	10	10	10	10
· Number of times public account is in overdraft.	75 days	75 days	50 days	50 days
· Number of deposit slips outstanding as at 31 st December.	5	5	5	5

GOVERNMENT OF ANGUILLA
2016 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 2014 \$	APPROVED ESTIMATE 2015 \$	REVISED ESTIMATE 2015 \$	APPROVED ESTIMATE 2016 \$	FORWARD ESTIMATE 2017 \$	FORWARD ESTIMATE 2018 \$
	PERSONAL EMOLUMENTS						
310	Personal Emoluments	892,503	1,046,658	1,046,658	866,118	866,118	866,118
311	Temporary Staff	-	2,500	2,500	2,500	2,500	2,500
312	Wages	14,227	14,230	14,230	14,230	14,230	14,230
314	Social Security - Government	3,370,252	3,960,000	3,960,000	3,960,000	3,960,000	3,960,000
315	Ex-gratia Payments	-	1	1	1	1	1
316	Allowances	37,228	2,000	2,000	2,000	2,000	2,000
317	Civil Servants Backpay	-	1	1	1	1	1
	Total Personal Emoluments	4,314,211	5,025,390	5,025,390	4,844,850	4,844,850	4,844,850
	GOODS AND SERVICES						
320	Local Travel and Subsistence	1,228	3,300	3,300	3,300	3,300	3,300
324	Utilities	2,185,000	2,599,398	2,599,398	2,623,398	2,623,398	2,623,398
326	Communication Expense	3,429	3,800	3,800	3,800	3,800	3,800
328	Supplies and Materials	35,874	50,000	50,000	80,000	80,000	80,000
331	Maintenance of Buildings	273	5,000	5,000	-	-	-
332	Maintenance Services	6,317	6,500	6,500	6,500	6,500	6,500
334	Operating Cost	1,200	1,200	1,200	1,200	1,200	1,200
340	Insurance	5,259,900	5,000,000	5,000,000	5,997,250	5,997,250	5,997,250
344	Training	71	1,000	1,000	1,000	1,000	1,000
	Total Goods and Services	7,493,293	7,670,198	7,670,198	8,716,448	8,716,448	8,716,448
	TRANSFERS AND SUBSIDIES						
350	Retiring Benefits	8,908,469	10,030,700	10,030,700	10,342,291	9,113,700	9,113,700
352	Grants and Contributions	2,150,369	2,483,350	2,483,350	2,583,350	2,583,350	2,583,350
	Total Transfers and Subsidies	11,058,838	12,514,050	12,514,050	12,925,641	11,697,050	11,697,050
	OTHER EXPENDITURE						
370	Refunds	237,185	200,000	200,000	300,000	300,000	300,000
372	Claims against the Government	18,353	300,000	300,000	385,000	385,000	385,000
374	Sundry Expense	248,605	5,000	5,000	5,000	5,000	5,000
	Total Other Expenditure	504,143	505,000	505,000	690,000	690,000	690,000
	DEBT						
380	Debt Servicing - Domestic	3,423	9,000	9,000	9,000	9,000	9,000
	Total Debt	3,423	9,000	9,000	9,000	9,000	9,000
	TOTAL ESTIMATES	23,373,908	25,723,638	25,723,638	27,185,939	25,957,348	25,957,348

ACCOUNTING OFFICER: PERMANENT SECRETARY FINANCE

GOVERNMENT OF ANGUILLA
2016 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
TREASURY DEPARTMENT
PROGRAMME 451

ESTABLISHMENT DETAILS

2016		2015			2016	2015
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	Cash Management Analyst		-	79,044
1	1	1	Accountant	E	79,044	79,044
1	1	1	Business Process Analyst	E	85,656	85,656
1	1	1	Operations Manager	F	80,640	80,640
1	1	1	Payroll Officer	H	60,006	60,006
1	1	1	Accounts Officer II	J	55,404	55,404
1	1	1	Executive Assistant	G	-	64,428
1	1	1	Executive Secretary	H	60,060	60,060
1	1	1	Principal Cashier	H	60,060	60,060
1	1	1	Senior Accounts Clerk/Ledger	J	55,968	55,968
1	1	2	Approver Payables Clerk	J	50,112	50,112
1	1	1	Accounts Payable Clerk	M	-	37,068
1	1	1	Social Security Clerk and Pensions Clerk	L	41,412	41,412
15	15	16	TOTALS		866,118	1,046,658

2016 Personal Emoluments - Standard Object Code 310

Detailed Object Code

31001 Public Officers Salaries	866,118	1,046,658
Total	866,118	1,046,658

GOVERNMENT OF ANGUILLA
2016 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 452:
CUSTOMS DEPARTMENT

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2016

- 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	2015 Estimates	2016 Estimates	2017 Targets	2018 Targets
Output Indicators				
· Number of containers processed.	2000	2000	2000	2000
· Number of containers inspected.	2000	2000	2000	2000
· Number of fines and prosecutions.	7	7	7	7
· Number of Meetings with other agencies (annually).	4	4	4	4
Outcome Indicators				
· Percentage containers non-compliant.	1%	1%	1%	1%
· Duty value of non or falsely declared goods.	\$90,000	\$90,000	90,000	90,000
· Percentage of non-compliant importers and passengers issued fines.	1%	1%	1%	1%
· Value of fines imposed.	\$15,000	\$15,000	\$15,000	\$15,000
· MOU's/Agreement with other agencies.	4	4	8	8
· Employee capacity/competency.	16	16	32	32

GOVERNMENT OF ANGUILLA
2016 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
		2014	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
		\$	\$	\$	\$	\$	\$
	PERSONAL EMOLUMENTS						
310	Personal Emoluments	3,723,414	4,074,849	4,074,849	3,988,485	3,988,485	3,988,485
311	Temporary Staff	-	10,000	10,000	10,000	10,000	10,000
312	Wages	14,678	16,875	16,875	16,875	16,875	16,875
316	Allowances	84,316	97,000	97,000	97,000	97,000	97,000
317	Civil Servants Backpay	-	1	1	31,255	1	1
	Total Personal Emoluments	3,822,408	4,198,725	4,198,725	4,143,615	4,112,361	4,112,361
	GOODS AND SERVICES						
320	Local Travel and Subsistence	6,306	13,000	13,000	13,000	13,000	13,000
326	Communication Expense	109,815	52,815	52,815	52,815	52,815	52,815
328	Supplies and Materials	174,811	311,000	311,000	261,000	261,000	261,000
330	Subscriptions, Periodicals and Books	-	5,000	5,000	5,000	5,000	5,000
332	Maintenance Services	57,381	44,000	44,000	44,000	44,000	44,000
334	Operating Cost	27,187	20,000	20,000	10,000	10,000	10,000
336	Rental of Assets	-	5,000	5,000	5,000	5,000	5,000
338	Professional and Consultancy Services	134,798	125,000	125,000	125,000	125,000	125,000
342	Hosting and Entertainment	132,534	0	0	-	-	-
344	Training	970	5,000	5,000	5,000	5,000	5,000
	Total Goods and Services	643,803	580,815	580,815	520,815	520,815	520,815
	TOTAL ESTIMATES	4,466,210	4,779,540	4,779,540	4,664,430	4,633,176	4,633,176

ACCOUNTING OFFICER: PERMANENT SECRETARY FINANCE

GOVERNMENT OF ANGUILLA
2016 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
CUSTOMS
PROGRAMME 452

ESTABLISHMENT DETAILS

2016		2015			2016	2015	
Authority	Forecast	Authority	Authority	Details	Grade	\$	\$
1	1	1	1	Comptroller	B	129,778	129,778
2	2	2	2	Deputy Comptroller	C	220,428	224,784
2	2	2	2	Assistant Comptroller	E	172,332	172,332
1	1	1	1	Internal Auditor	E	1	1
11	11	11	11	Senior Customs Officer	G	618,012	618,012
41	41	41	41	Customs Officer/ Assistant Customs Officer/	H J	2,024,553 290,778	2,024,553 290,778
1	1	1	1	Executive Secretary	H	1	1
2	2	2	2	Senior Clerical Officer	K	48,624	48,624
2	2	2	2	Cashiers	K	2	2
2	2	2	2	Clerical Officer	M	41,004	41,004
9	9	9	9	Customs Guard	M	342,972	424,980
74	74	74	74	TOTALS		3,888,485	3,974,849

2016 Personal Emoluments - Standard Object Code 310

Detailed Object Code			
31001	Public Officers Salaries	3,888,485	3,974,849
31003	Overtime	100,000	100,000
	Total	3,988,485	4,074,849

GOVERNMENT OF ANGUILLA
2016 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 453:
COMMERCIAL REGISTRY

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2016

- 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	2015 Estimates	2016 Estimates	2017 Targets	2017 Targets
Output Indicators				
· Number of Unique website visitors.	100,000	100,000	100,000	100,000
· Number of new online business registrations.	6,000	6,000	6,000	6,000
· Number of new patents registered.	30	30	30	30
· Number of consultancy reports prepared.	1	1	1	1
· Number of international trade conferences attended.	9	9	9	9
· Number of business de-registered (Strike Off).	3,500	3,500	3,500	3,500
Outcome Indicators				
· Average time to register a new company.	3 minutes	3 minutes	3 minutes	3 minutes
· Average time to register a patent.	2 months	2 months	2 months	2 months
· Percentages of businesses registered originating from overseas.	95%	95%	95%	95%
· Percentage of consultancy recommendations implemented.	100%	100%	100%	100%
· Fees generated.	\$12,000,000	\$12,000,000	\$12,000,000	\$12,000,000

GOVERNMENT OF ANGUILLA
2016 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
		2014	2015	2015	2016	2017	2018
		\$	\$	\$	\$	\$	\$
PERSONAL EMOLUMENTS							
310	Personal Emoluments	370,946	426,744	426,744	426,744	426,744	426,744
312	Wages	-	1	1	1	1	1
316	Allowances	22,472	6,000	6,000	6,000	6,000	6,000
317	Civil Servants Backpay	-	1	1	1	1	1
	Total Personal Emoluments	393,418	432,746	432,746	432,746	432,746	432,746
GOODS AND SERVICES							
320	Local Travel and Subsistence	2,799	2,100	2,100	2,100	2,100	2,100
322	International Travel and Subsistence	83,287	100,000	100,000	65,000	50,000	50,000
326	Communication Expense	20,193	7,500	7,500	7,500	7,500	7,500
328	Supplies and Materials	36,289	30,000	30,000	30,000	30,000	30,000
330	Subscriptions, Periodicals and Books	2,603	3,000	3,000	3,000	3,000	3,000
331	Maintenance of Buildings	11,909	11,000	11,000	-	-	-
332	Maintenance Services	38,146	21,000	21,000	21,000	21,000	21,000
338	Professional and Consultancy Services	615,256	701,700	701,700	677,000	677,000	677,000
342	Hosting and Entertainment	1,000	1,000	1,000	1,000	1,000	1,000
344	Training	1,774	1	1	1	1	1
346	Advertising	63,642	60,000	60,000	60,000	60,000	60,000
	Total Goods and Services	876,899	937,301	937,301	866,601	851,601	851,601
	TOTAL ESTIMATES	1,270,317	1,370,047	1,370,047	1,299,347	1,284,347	1,284,347

ACCOUNTING OFFICER: PERMANENT SECRETARY ECONOMIC DEVELOPMENT

**GOVERNMENT OF ANGUILLA
2016 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
COMMERCIAL REGISTRY
PROGRAMME 453**

ESTABLISHMENT DETAILS

2016 Authority	Forecast	2015 Authority	Details	Grade	2016 \$	2015 \$
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 Assistant	L	41,832	41,832
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	Clerical Officer	M	41,004	41,004
6	6	6	TOTALS		426,744	426,744

2016 Personal Emoluments - Standard Object Code 310

Detailed Object Code

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

GOVERNMENT OF ANGUILLA
2016 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 454:
POST OFFICE

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2016

- Implement Global Monitoring System 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 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	2015 Estimates	2016 Estimates	2017 Targets	2018 Targets
Output Indicators				
· Number of items delivered.	27,800	27,800	27,800	27,800
· Number of mail items collected.	262,000	262,000	262,000	262,000
· Number of new customers registered.	200	200	200	200
· Number of customer accounts closed.	24	24	24	24
· Number of packages unaccounted.	3	3	3	3
Outcome Indicators				
· Average time to process transactions at the counters.	3-5mins	3-5mins	3-5mins	3-5mins
· Average time for processing items (from time of pickup to delivery).	1 day	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%	98%
· Percentage of mail items delivered J+1.	95%	95%	95%	95%
· Number of cases referred for compensation.	3	3	3	3

GOVERNMENT OF ANGUILLA
2016 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 2014 \$	APPROVED ESTIMATE 2015 \$	REVISED ESTIMATE 2015 \$	APPROVED ESTIMATE 2016 \$	FORWARD ESTIMATE 2017 \$	FORWARD ESTIMATE 2018 \$
	PERSONAL EMOLUMENTS						
310	Personal Emoluments	1,278,907	1,435,508	1,435,508	1,435,508	1,435,508	1,435,508
311	Temporary Staff	71,969	93,228	93,228	93,228	93,228	93,228
312	Wages	4,444	1	1	1	1	1
316	Allowances	24,186	18,000	18,000	18,000	18,000	18,000
317	Civil Servants Backpay	-	1	1	1	1	1
	Total Personal Emoluments	1,379,507	1,546,738	1,546,738	1,546,738	1,546,738	1,546,738
	GOODS AND SERVICES						
320	Local Travel and Subsistence	3,390	5,400	5,400	5,400	5,400	5,400
324	Utilities	28,799	9,575	9,575	9,575	10,655	10,655
326	Communication Expense	42,000	18,000	18,000	18,000	18,000	18,000
328	Supplies and Materials	23,730	83,000	83,000	58,000	48,000	48,000
331	Maintenance of Buildings	2,355	5,000	5,000	-	-	-
332	Maintenance Services	76,891	80,700	80,700	80,700	83,200	83,200
334	Operating Cost	1,096,993	1,024,367	1,024,367	939,367	764,367	754,367
336	Rental of Assets	500	1,500	1,500	1,500	1,500	1,500
338	Professional and Consultancy Services	40,824	66,500	66,500	61,500	66,500	66,500
342	Hosting and Entertainment	-	1	1	1	1	1
344	Training	-	1	1	1	1	1
346	Advertising	11,242	16,000	16,000	16,000	16,000	16,000
	Total Goods and Services	1,326,725	1,310,044	1,310,044	1,190,044	1,013,624	1,003,624
	TOTAL ESTIMATES	2,706,231	2,856,782	2,856,782	2,736,782	2,560,362	2,550,362

ACCOUNTING OFFICER: PERMANENT SECRETARY FINANCE

GOVERNMENT OF ANGUILLA
2016 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
POST OFFICE
PROGRAMME 454

ESTABLISHMENT DETAILS

2016		2015			2016	2015	
Authority	Forecast	Authority		Details	Grade	\$	\$
1	1	1		Postmaster General	C	115,788	115,788
2	2	2		Deputy Postmaster General	E	175,716	175,716
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	176,544	176,544
1	1	1		Accounts Officer	H	60,060	60,060
5	5	5		Sales Officer	J	206,605	206,605
4	4	4		Postal Officer	L	132,352	132,352
1	1	1		Executive Secretary	H	60,060	60,060
4	4	4		Postal Assistant	M	157,800	157,800
29	29	29		TOTALS		1,434,008	1,434,008

2016 Personal Emoluments - Standard Object Code 310

Detailed Object Code

31001	Public Officers Salaries	1,434,008	1,434,008
31003	Overtime	1,500	1,500
	Total	1,435,508	1,435,508

GOVERNMENT OF ANGUILLA
2016 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 456:
INTERNAL AUDIT

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2016

- 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	2015 Estimates	2016 Estimates	2017 Targets	2018 Targets
Output Indicators				
· Number of Surprise cash checks.	18	18	18	18
· Number of other Audits(Financial, performance, Compliance).	10	10	10	10
· Number of requested audits.	3	3	3	3
Outcome Indicators				
· Number of Recommendations made to improve compliance and performance.	75	75	75	75
· Average time to complete audits from planning to reporting period.	8 weeks	8 weeks	8weeks	8weeks
· Percentage of Government ministries/subsidiaries/audited.	75%	75%	75%	75%
· Percentage of recommended actions implemented/completed.	80%	80%	80%	80%
· Percentage of requested audits completed.	66%	66%	66%	66%

GOVERNMENT OF ANGUILLA
2016 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 2014 \$	APPROVED ESTIMATE 2015 \$	REVISED ESTIMATE 2015 \$	APPROVED ESTIMATE 2016 \$	FORWARD ESTIMATE 2017 \$	FORWARD ESTIMATE 2018 \$
	PERSONAL EMOLUMENTS						
310	Personal Emoluments	624,852	624,853	624,853	624,853	624,853	624,853
311	Temporary Staff	-	1	1	1	1	1
312	Wages	13,700	14,026	14,026	14,026	14,026	14,026
316	Allowances	1,785	3,000	3,000	3,000	3,000	3,000
317	Civil Servants Backpay	-	1	1	1	1	1
	Total Personal Emoluments	640,337	641,881	641,881	641,881	641,881	641,881
	GOODS AND SERVICES						
320	Local Travel and Subsistence	11,539	12,413	12,413	12,413	12,413	12,413
326	Communication Expense	1,684	1,775	1,775	1,775	1,775	1,775
328	Supplies and Materials	4,668	4,850	4,850	4,850	4,850	4,850
330	Subscriptions, Periodicals and Books	250	500	500	500	500	500
331	Maintenance of Buildings	188	500	500	-	-	-
332	Maintenance Services	2,169	2,100	2,100	2,100	2,100	2,100
344	Training	799	1,000	1,000	1,000	1,000	1,000
	Total Goods and Services	21,297	23,138	23,138	22,638	22,638	22,638
	TOTAL ESTIMATES	661,633	665,019	665,019	664,519	664,519	664,519

ACCOUNTING OFFICER: PERMANENT SECRETARY FINANCE

GOVERNMENT OF ANGUILLA
2016 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF INTERNAL AUDIT
PROGRAMME 456

ESTABLISHMENT DETAILS

2016		2015			2016	2015	
Authority	Forecast	Authority		Details	Grade	\$	\$
1	1	1		Director, Internal Audit	B	134,640	134,640
1	1	1		Deputy Director, Internal Audit	C	107,940	107,940
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	239,940	239,940
1	1	1		Executive Secretary	H	60,060	60,060
8	8	8		TOTALS		624,853	624,853

2016 Personal Emoluments - Standard Object Code 310

Detailed Object Code

31001	Public Officers Salaries	624,853	624,853
	Total	624,853	624,853

**GOVERNMENT OF ANGUILLA
2016 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 457:
DEPARTMENT OF STATISTICS**

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2016

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

PERFORMANCE INDICATORS	2015 Estimates	2016 Estimates	2017 Targets	2018 Targets
Output Indicators				
· Number of electronic statistical publications.	17	17	17	17
· Number of data requests received.	20	20	20	20
Outcome Indicators				
· Number of electronic statistical publications emailed.	17	17	17	17

GOVERNMENT OF ANGUILLA
2016 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
		2014 \$	2015 \$	2015 \$	2016 \$	2017 \$	2018 \$
	PERSONAL EMOLUMENTS						
310	Personal Emoluments	541,398	695,441	695,441	745,991	745,991	745,991
311	Temporary Staff	-	12,000	12,000	12,000	12,000	12,000
312	Wages	10,892	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	-	1	1	1	1	1
	Total Personal Emoluments	552,291	720,392	720,392	770,942	770,942	770,942
	GOODS AND SERVICES						
320	Local Travel and Subsistence	3,204	3,600	3,600	3,600	3,600	3,600
324	Utilities	155,799	32,775	32,775	32,775	32,775	32,775
326	Communication Expense	7,499	7,500	7,500	7,500	7,500	7,500
328	Supplies and Materials	4,693	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	-	1,500	1,500	-	-	-
332	Maintenance Services	1,339	3,600	3,600	3,600	3,600	3,600
334	Operating Cost	760	1,500	1,500	1,500	1,500	1,500
346	Advertising	275	1,000	1,000	1,000	1,000	1,000
	Total Goods and Services	173,819	62,475	62,475	60,975	60,975	60,975
	OTHER EXPENDITURE						
374	Sundry Expense	93,814	127,626	127,626	151,426	141,426	175,426
	Total Other Expenditure	93,814	127,626	127,626	151,426	141,426	175,426
	TOTAL ESTIMATES	819,923	910,493	910,493	983,343	973,343	1,007,343

ACCOUNTING OFFICER: PERMANENT SECRETARY ECONOMIC DEVELOPMENT

GOVERNMENT OF ANGUILLA
2016 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF STATISTICS
PROGRAMME 457

ESTABLISHMENT DETAILS

2016		2015			2016	2015
Authority	Forecast	Authority	Details	Grade	\$	\$
1	1	1	Chief Statistician	B	134,640	134,640
1	1	1	Statistician	D	99,576	99,576
3	3	3	Senior Statistical Officer	F	259,698	209,148
3	3	3	Statistical Officer	G	91,922	91,922
4	3	4	Statistical Assistant	K	121,560	121,560
1	1	1	Census Assistant	K	1	1
1	1	1	Office Manager/Executive Secretary	H	1	1
1	1	1	Senior Clerical Officer		1	1
1	1	1	Clerical Officer	M	38,592	38,592
16	15	16	TOTALS		745,991	695,441

2016 Personal Emoluments - Standard Object Code 310

Detailed Object Code			2016	2015
31001	Public Officers Salaries		745,991	695,441
	Total		745,991	695,441

GOVERNMENT OF ANGUILLA
2016 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 458:
DEPARTMENT OF INLAND REVENUE

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2016

- 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	2015 Estimates	2016 Estimates	2017 Targets	2018 Targets
Output Indicators				
· Number of registered taxpayers.	18,452	18,452	18,635	18,635
· Number of tax assessments issued.	32,032	32,032	32,352	32,352
· Number of tax inspections of businesses and individuals.	530	530	560	560
Number of tax audits conducted.	40	40	45	45
Outcome Indicators				
· Percentage of taxpayers paying assessments within due date.	80%	80%	85%	85%
· Number of tax assessments outstanding for more than 2 years.	20%	20%	15%	15%
· Amount of tax arrears outstanding for more than two years.	9,975,281	9,975,281	9,476,517	9,476,517
· Number of penalty tax assessments issued.	1,112	1,112	1,055	1,055
· Number of cases referred for prosecution.	3	3	1	1
· Revenue recovered from fees/fines and arrears.	580,279	580,279	609,293	609,293

GOVERNMENT OF ANGUILLA
2016 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF INLAND REVENUE
PROGRAMME 458

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

		RECURRENT EXPENDITURES						
STANDARD OBJECT	DETAILS OF EXPENDITURE	ACTUAL	APPROVED ESTIMATE	REVISED ESTIMATE	APPROVED ESTIMATE	FORWARD ESTIMATE	FORWARD ESTIMATE	
		2014	2015	2015	2016	2017	2018	
		\$	\$	\$	\$	\$	\$	
PERSONAL EMOLUMENTS								
310	Personal Emoluments	1,270,413	1,307,859	1,307,859	1,410,766	1,410,766	1,410,766	
311	Temporary Staff	9,857	10,000	10,000	10,000	10,000	10,000	
312	Wages	18,413	14,692	14,692	14,692	14,692	14,692	
316	Allowances	14,271	9,000	9,000	9,000	9,000	9,000	
317	Civil Servants Backpay	-	1	1	1	1	1	
	Total Personal Emoluments	1,312,954	1,341,552	1,341,552	1,444,459	1,444,459	1,444,459	
GOODS AND SERVICES								
320	Local Travel and Subsistence	3,089	10,800	10,800	10,800	10,800	10,800	
324	Utilities	148,883	119,000	119,000	138,869	138,869	138,869	
326	Communication Expense	6,928	7,200	7,200	7,200	7,200	7,200	
328	Supplies and Materials	163,988	54,700	54,700	54,700	54,700	54,700	
330	Subscriptions, Periodicals and Books	250	700	700	700	700	700	
331	Maintenance of Buildings	-	800	800	-	-	-	
332	Maintenance Services	10,880	10,000	10,000	10,000	10,000	10,000	
334	Operating Cost	12,226	10,000	10,000	10,000	10,000	10,000	
344	Training	1,374	1,000	1,000	1,000	1,000	1,000	
346	Advertising	1,358	7,800	7,800	7,800	7,800	7,800	
	Total Goods and Services	348,976	222,000	222,000	241,069	241,069	241,069	
	TOTAL ESTIMATES	1,661,930	1,563,552	1,563,552	1,685,528	1,685,528	1,685,528	

ACCOUNTING OFFICER: PERMANENT SECRETARY FINANCE

GOVERNMENT OF ANGUILLA
2016 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF INLAND REVENUE
PROGRAMME 458

ESTABLISHMENT DETAILS

2016		2015	Details	Grade	2016	2015
Authority	Forecast	Authority			\$	\$
1	1	1	Comptroller Inland Revenue	B	129,336	129,336
1	1	1	Deputy Comptroller Inland Revenue	D	101,604	101,604
1	1	1	Manager - Collections Unit	F	75,156	75,156
1	1	1	Manager Audit Unit		1	1
1	1	1	Assistant Comptroller Valuation	F	1	1
1	1	1	Assistant Comptroller-Taxpayer Services	F	67,740	67,740
1	1	1	Assistant Comptroller - Revenue Operations	F	1	67,740
5	1	5	Auditor	E	79,045	79,045
1	1	1	Objections Officer		1	1
1	1	1	Senior Assessment Officer		1	1
1	1	1	Senior Collections Officer		1	1
2	2	2	Valuation Officer - Property Tax		1	1
2	2	2	Assessment Officer		50,000	50,000
1	1	1	Valuation Assistant - Property Tax		1	1
2	2	2	Systems Administrator	G	132,816	132,816
2	2	2	Compliance Officer	G	137,482	68,741
1	1	1	Taxpayer Services Officer	H	57,120	57,120
1	1	1	Executive Secretary	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 II	H	60,060	60,060
1	1	1	Tax Officer I	K	48,132	-
2	3	2	Collections Officer	K	107,546	53,773
1	1	1	Taxpayer Assistant Officer	L	43,548	43,548
37	34	37	TOTALS		1,400,766	1,297,859

2016 Personal Emoluments - Standard Object Code 310

Detailed Object Code

Public Officers Salaries	1,400,766	1,297,859
Overtime	10,000	10,000
Total	1,410,766	1,307,859

GOVERNMENT OF ANGUILLA
2016 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 459:
DEPARTMENT OF LANDS AND SURVEYS

PROGRAMME PERFORMANCE INDICATORS

KEY STRATEGIES FOR 2016

- 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	2015 Estimates	2016 Estimates	2017 Target	2018 Target
Output Indicators				
· Number of Land Transactions submitted for registration	3,000	3,000	3,500	3,500
· No of properties registered on the Valuation Roll	6,950	6,950	7,000	7,000
· Number of Aliens Land Holding Licences processed	35	35	45	45
· Number of GIS produced	1,200	1,200	1,200	1,200
· Number of EXCO Memos processed	90	90	90	90
Outcome Indicators				
· Percentage of land transactions registered	95%	95%	95%	95%
· Expected revenue generation	967,114	967,114	1,025,326	1,025,326
· Percentage of approved Aliens Land Holding Licences	95%	95%	95%	95%
· Average number of GIS maps produced	1,000	1,000	1,000	1,000
· Percentage of EXCO Memos approved	95%	95%	95%	95%
· Percentage of properties registered on valuation	97%	97%	99%	99%

GOVERNMENT OF ANGUILLA
2016 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF LANDS AND SURVEYS
PROGRAMME 459

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

		RECURRENT EXPENDITURES					
STANDARD OBJECT	DETAILS OF EXPENDITURE	ACTUAL	APPROVED ESTIMATE	REVISED ESTIMATE	APPROVED ESTIMATE	FORWARD ESTIMATE	FORWARD ESTIMATE
		2014	2015	2015	2016	2017	2018
		\$	\$	\$	\$	\$	\$
PERSONAL EMOLUMENTS							
310	Personal Emoluments	1,100,813	1,268,620	1,268,620	1,144,432	1,144,432	1,144,432
311	Temporary Staff	623	1,000	1,000	1,000	1,000	1,000
312	Wages	95,058	49,300	49,300	49,300	49,300	49,300
316	Allowances	10,611	48,000	48,000	48,000	48,000	48,000
317	Civil Servants Backpay	-	1	1	18,024	1	1
	Total Personal Emoluments	1,207,104	1,366,921	1,366,921	1,260,756	1,242,733	1,242,733
GOODS AND SERVICES							
320	Local Travel and Subsistence	1,775	4,200	4,200	4,200	4,200	4,200
324	Utilities	97,400	44,877	44,877	44,877	44,877	44,877
326	Communication Expense	41,000	13,000	13,000	13,000	13,000	13,000
328	Supplies and Materials	43,195	51,141	51,141	79,259	79,259	79,259
330	Subscriptions, Periodicals and Books	0	1,500	1,500	1,500	1,500	1,500
331	Maintenance of Buildings	0	3,000	3,000	-	-	-
332	Maintenance Services	10,307	12,000	12,000	12,000	12,000	12,000
334	Operating Cost	6,157	8,500	8,500	8,500	8,500	8,500
	Total Goods and Services	199,835	138,218	138,218	163,336	163,336	163,336
	TOTAL ESTIMATES	1,406,939	1,505,139	1,505,139	1,424,092	1,406,069	1,406,069

ACCOUNTING OFFICER: PERMANENT SECRETARY FINANCE

GOVERNMENT OF ANGUILLA
2016 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF LANDS AND SURVEYS
PROGRAMME 459

ESTABLISHMENT DETAILS

2016		2015			2016	2015	
Authority	Forecast	Authority		Details	Grade	\$	\$
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	34,667	92,448
2	2	2		Surveyor	F	135,480	135,480
1	1	1		Valuation Officer	H	62,520	62,520
1	1	1		Assistant Valuation Officer	L	1	1
1	1	1		Crown Lands Officer/ Senior Valuation Officer	F	81,468	81,468
1	1	1		Senior Survey Assistant	H	1	1
2	2	2		Survey Assistant	K	1	1
1	1	1		Assistant Registrar	F	79,044	79,044
1	1	1		Executive Secretary	H	60,060	60,060
2	2	2		Senior Land Registration Officer	G	128,856	128,856
2	2	2		Land Registration Officer	K	48,624	48,624
2	2	2		Senior Clerical Officer/Cashier	K	98,736	98,736
1	1	1		Executive Assistant Lands	G	67,740	67,740
1	1	1		Map Maintenance Officer/Draftsman	L	43,548	43,548
1	1	1		Land Information Systems Technician	G	66,408	66,408
1	1	1		Land Information Systems Officer	F	1	66,408
1	1	1		Data Entry Clerk	M	1	1
24	24	24		TOTALS		1,144,432	1,268,620

2016 Personal Emoluments - Standard Object Code 310

Detailed Object Code

Public Officers Salaries	1,144,432	1,268,620
Total	1,144,432	1,268,620

GOVERNMENT OF ANGUILLA
2016 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME: 460
DEPARTMENT OF PHYSICAL PLANNING

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2016

- 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	2015 Estimates	2016 Estimates	2017 Targets	2018 Targets
Output Indicators				
<i>Building Section</i>				
· Number of Building Applications Reviewed.	125	125	150	150
· Number of Inspections Carried Out.	45	45	60	60
· Number of Public Awareness Items Produced.	4	4	4	4
· Number of Policies Approved.	2	2	2	2
· Number of Specifications forms reviewed.	350	350	400	400
· Number of policy papers written.	2	2	2	2
· Number of seminars organized.	1	1	1	1
<i>Development Planning/GIS</i>				
· Number of cadastral sections carried out by fieldwork on the Land Use Inventory.	5	5	-	-
· Number of Land Use statistic reports by cadastral sections prepared.	5	5	-	-
· Number of policies/plans reviewed/drafted.	2	2	2	2
· Number of responses to appeals prepared.	20	20	20	20
· Number of layers created/updated.	5	5	5	5
· Number of maps or other outputs created.	40	40	45	45
· Number of training sessions provided.	6	6	6	6
· Number of technical staff trained.	3	3	3	3
<i>Development Control</i>				
· Number of Radio Talks.	10	10	10	10
· Number of Jingles.	2	2	2	2
· Number of Town Hall Meetings.	2	2	2	2
· Number of Round Table Meetings.	4	4	4	4
· Number of applications advertised on radio.	12	12	13	13
· Number of hours in which response is done.	48hrs	48hrs	48hrs	48hrs
· Number of sites monitored per month.	15	15	18	18

· Number of site visits carried out for purposes of processing of applications	375	375	385	385
· Number of site visits made pertaining to applications on appeal.	22	22	25	25
· Number of enforcement notices served on offenders per year.	30	30	35	35
· Number of applications determined with the 60 day period per month.	23	23	26	26
· Number of site visits made by the LDCC per month.	6	6	7	7
· Number of LDCC meetings convened per month.	4	4	5	5

Outcome Indicators

Building Section

· Percentage of building application approved.	85%	85%	80%	80%
· Percentage of inspections carried out.	75%	75%	70%	70%
· Percentage of public awareness items produced.	75%	75%	75%	75%
· Percentage of policies approved.	50%	50%	50%	50%
· Percentage inspections carried out from specifications.	100%	100%	100%	100%
· Percentage of policy papers approved.	50%	50%	50%	50%
· Percentage increase in passed inspections.	5%	5%	5%	5%

Development Planning

· Percentage of the Land Use Inventory carried out by fieldwork.	-	-	-	-
· Percentage of the Land Use Inventory statistics reports produced.	50%	50%	-	-
· Percentage of policies approved.	50%	50%	50%	50%
· Percentage of response to appeals completed within 10 working days.	95%	95%	95%	95%
· Percentage of mapping services produced.	95%	95%	95%	95%
· Percentage of staff trained.	80%	80%	90%	90%

Development Control

· Percentage of population reached with radio talks.	20%	20%	25%	25%
· Percentage of population reached with Jingles	20%	20%	25%	25%
· Percentage of persons in community made aware of proposed development through Town Hall Meetings.	30%	30%	35%	35%
· Percentage of government and –non-government officers consulted with that attend Meetings and give feedback.	90%	90%	95%	95%
· Percentage of applications received that are advertised on radio.	4%	4%	4%	4%
· Percentage of unauthorised development that are regularised as a result of enforcement initiatives.	55%	55%	60%	60%
· Percentage of successful interventions made to correct development not building in accordance with approved drawings.	30%	30%	39%	39%
· Percentage increase in the efficiency of processing of applications	5%	5%	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.	3%	3%	4%	4%
· Percentage increase in awareness of policies and legislation on the part of persons served with enforcement notices.	70%	70%	80%	80%
· Percentage increase in the efficiency of processing and determining of applications	6%	6%	7%	7%
· Greater understanding and appreciation of the site characteristics and understanding of the development being proposed.	10%	10%	10%	10%
· Reduction in the time period in which applications are determined which enhances Department's public image.	5%	5%	8%	8%

GOVERNMENT OF ANGUILLA
2016 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF PHYSICAL PLANNING
PROGRAMME 460

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	APPROVED	REVISED	APPROVED	FORWARD	FORWARD
		2014	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
		\$	\$	\$	\$	\$	\$
PERSONAL EMOLUMENTS							
310	Personal Emoluments	900,876	900,882	900,882	897,222	897,222	897,222
311	Temporary Staff	-	1	1	1	1	1
312	Wages	16,374	25,938	25,938	25,938	25,938	25,938
316	Allowances	44,314	54,396	54,396	54,396	54,396	54,396
317	Civil Servants Backpay	-	1	1	1	1	1
	Total Personal Emoluments	961,564	981,218	981,218	977,558	977,558	977,558
GOODS AND SERVICES							
320	Local Travel and Subsistence	14,685	8,000	8,000	8,000	8,000	8,000
324	Utilities	43,304	42,005	42,005	42,005	42,005	42,005
326	Communication Expense	2,537	2,616	2,616	2,616	2,616	2,616
328	Supplies and Materials	21,295	22,500	22,500	22,500	22,500	22,500
330	Subscriptions, Periodicals and Books	-	1	1	1	1	1
331	Maintenance of Buildings	82	3,000	3,000	-	-	-
332	Maintenance Services	457	2,500	2,500	2,500	2,500	2,500
334	Operating Cost	8,863	6,984	6,984	6,984	6,984	6,984
346	Advertising	-	1	1	1	1	1
	Total Goods and Services	91,223	87,607	87,607	84,607	84,607	84,607
	TOTAL ESTIMATES	1,052,787	1,068,825	1,068,825	1,062,165	1,062,165	1,062,165

ACCOUNTING OFFICER: PERMANENT SECRETARY FINANCE

GOVERNMENT OF ANGUILLA
2016 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF PHYSICAL PLANNING
PROGRAMME 460

ESTABLISHMENT DETAILS

2016		2015			2016	2015
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
2	1	1	Senior Planner (Development)	D	109,020	109,020
1	1	1	Planner	E	85,656	85,656
1	1	1	Chief Building Inspector	D	102,648	102,648
1	0	1	Building Inspector	E	1	1
1	0	1	Chief Electrical Inspector	D	1	1
2	1	2	Electrical Inspector	E	85,656	85,656
3	1	3	Planning Technicians	G	66,408	66,408
2	1	2	Assistant Planning Technician	K	1	1
1	1	1	Executive Secretary	H	60,060	60,060
1	1	1	Clerical Officer	M	38,592	42,252
1	1	1	Senior GIS Officer	E	85,656	85,656
1	0	1	GIS Officer	F	1	1
1	0	1	Community Planning Officer	F	1	1
1	1	1	Enforcement Officer	E	1	1
21	12	20	TOTALS		897,222	900,882

2016 Personal Emoluments - Standard Object Code 310

Detailed Object Code

31001 Public Officers Salaries	897,222	900,882
Total	897,222	900,882

GOVERNMENT OF ANGUILLA
2016 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		2014 Actual Expenditure	2015 Approved Budget	2015 Revised Estimate	2016 Budget Estimates	2017 Forward Estimates	2018 Forward Estimates
550	MINISTRY OF SOCIAL SERVICES	25,807,175	25,816,788	25,816,788	25,877,417	10,399,935	10,397,837
551	EDUCATION	25,545,748	26,591,604	26,591,604	27,405,311	27,588,651	27,588,651
554	DEPT. SOCIAL SERVICES	4,678,273	5,047,188	5,047,188	7,031,434	5,652,428	5,652,428
557	LIBRARY SERVICES	1,139,180	1,066,275	1,066,275	1,100,109	1,092,207	1,092,207
559	HM PRISON	4,667,139	4,909,490	4,909,490	4,656,102	4,691,102	4,691,102
560	HEALTH PROTECTION	5,356,991	5,752,467	5,752,467	5,724,178	5,744,178	5,744,178
561	PROBATION SERVICES	2,154,798	2,269,857	2,269,857	2,257,207	2,264,207	2,264,207
562	DEPT. SPORTS	1,168,649	1,217,456	1,217,456	1,329,057	1,327,258	1,327,258
563	DEPT. OF YOUTH & CULTURE	931,753	867,983	1,305,754	1,556,936	1,592,478	1,567,278
	MINISTRY TOTAL	71,449,705	73,539,108	73,976,879	76,937,751	60,352,444	60,325,146
CAPITAL EXPENDITURE							
55 550	MINISTRY OF HEALTH, EDUCATION, COMMUNITY DEVELOPMENT, YOUTH, CULTURE & SPORTS				8,726,800	12,670,000	25,080,000
	MINISTRY TOTAL EXPENDITURE				85,664,551	73,022,444	85,405,146

GOVERNMENT OF ANGUILLA
2016 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
MINISTRY OF SOCIAL DEVELOPMENT
PROGRAMME 55 550

	2016 Budget Ceiling	2017 Forward Estimate	2018 Forward Estimate
Recurrent Expenditure			
Baseline Recurent 2016 Budget and Forward Estimates Ceiling	73,861,962	75,188,887	75,188,887
Approved New Spending Proposals			
Ministry of Social Services	743,335	126,433	124,335
Education	920,837	1,300,272	1,300,272
Social Development	1,979,890	562,384	562,384
Library Services	20,502	12,600	12,600
H.M Prison	10,684	10,684	10,684
Health Protection	-	-	-
Probation	29,000	26,000	26,000
Sports	98,320	81,920	81,920
Youth & Culture	513,120	694,121	580,210
TOTAL	4,315,688	2,814,414	2,698,405
Approved Savings Options			
Ministry of Social Services	824,337	-	-
Education	225,878	-	-
Social Development	-	-	-
Library Services	-	-	-
H.M Prison	65,000	-	-
Health Protection	20,000	-	-
Probation	10,000	-	-
Sports	9,000	-	-
Youth & Culture	50,570	-	-
TOTAL	1,204,785	-	-
<i>Price Adjustment (within Personal Emoluments)</i>	85,114	17,700,857	17,612,146
FINAL 2016 Recurrent and Forward Estimates Ceiling and Forward Estimates	76,887,751	60,302,444	60,275,146
Capital Expenditure			
	2016 Capital Budget	2017 Forward Estimate	2018 Forward Estimate
Programme: 55 550			
Name of Project			
01108 Minor Education Projects	500,000	350,000	2,500,000
11158 ALHCS Expansion Project	500,000	1,220,000	12,280,000
08121 Valley Primary School Development	600,000	6,400,000	-
11158 Adrian T Hazell Primary School Development	-	-	4,000,000
7109 Upgrade Community Playing Fields	200,000	200,000	200,000
09134 Valley Multi-Sport Indoor Facility	-	500,000	4,900,000
11159 Anguilla Community College Campus	5,500,000	3,000,000	200,000
07114 Prison Development	200,000	-	-
09135 Surveillance Survey (STEPS)	226,800	-	-
03166 Health Services Development	1,000,000	1,000,000	1,000,000
FINAL 2016 Capital Budget	8,726,800	12,670,000	25,080,000

GOVERNMENT OF ANGUILLA
2016 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 550:
MINISTRY OF SOCIAL DEVELOPMENT

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2016

- 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	2015 Estimates	2016 Estimates	2017 Targets	2018 Targets
Output Indicators				
· Number of policies, bills, strategies and plans developed.	10	10	10	10
· No of schools utilising teacher appraisal procedures.	6	6	7	7
· Regular assessment of training needs and the development of training plans.	2	2	2	2
· Number of reports on health and education performance indicators received.	4	4	4	4
· Number of HAA Audits completed.	1	1	1	1
· Number of strategic plan reviews conducted.	4	4	4	4
· Number of programme for Older Persons as outlined in the National Policy for Older Persons implemented.	2	2	3	3
· Number of Parole applications reviewed.	1	1	5	5
· Number of cases reviewed by the Mental Health Review Panel.	4	4	4	4
· Number of research projects undertaken.	1	1	1	1
· Number of approved policies commencing implementation.	3	3	3	3

· Percentage of compliance with departmental strategic plans.	75%	75%	80%	80%
· Percentage compliance with school use policy.	75%	75%	85%	85%
· Percentage compliance with data requests.	80%	80%	85%	85%
Outcome Indicators				
· The number of schools adhering to agreed procedures for the use of their facilities.	5	5	6	6
· Percentage variation between HAA's approved budget and actual budget outturn.	2	2	2	2
· Number of programmes formulated in the provisions of quality early learning experiences for age 0-3.	1	1	1	1
· Number of Day Care Providers trained in the provisions of quality early learning experiences for age 0-3.	96	96	98	98
· Percentage of child abuse cases reported and effectively managed.	80%	80%	85%	85%
· Rate of recidivism	85%	85%	90%	90%
· Percentage of Compliance with Annual Service Agreements.	90%	90%	95%	95%
· Percentage of residents enrolled in the NHF.	85	85	90	90

GOVERNMENT OF ANGUILLA
2016 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 2014 \$	APPROVED ESTIMATE 2015 \$	REVISED ESTIMATE 2015 \$	APPROVED ESTIMATE 2016 \$	FORWARD ESTIMATE 2017 \$	FORWARD ESTIMATE 2018 \$
	PERSONAL EMOLUMENTS						
310	Personal Emoluments	1,427,187	1,484,992	1,484,992	1,511,437	1,511,437	1,511,437
311	Temporary Staff	-	1	1	1	1	1
312	Wages	41,960	47,432	47,432	47,432	56,888	56,888
316	Allowances	51,226	391,083	391,083	391,083	391,083	391,083
317	Civil Servants Backpay	-	1	1	1	1	1
	Total Personal Emoluments	1,520,373	1,923,509	1,923,509	1,949,954	1,959,410	1,959,410
	GOODS AND SERVICES						
320	Local Travel and Subsistence	12,335	29,175	29,175	29,700	29,700	29,700
322	International Travel and Subsistence	94,646	107,000	107,000	107,000	107,000	107,000
324	Utilities	1,503,479	1,028,023	1,028,023	1,028,023	1,028,023	1,028,023
326	Communication Expense	55,866	27,000	27,000	27,000	27,000	27,000
328	Supplies and Materials	34,349	41,000	41,000	41,000	41,000	41,000
329	Medical Supplies	51,823	96,646	96,646	175,000	165,000	165,000
330	Subscriptions, Periodicals and Books	-	500	500	500	500	500
331	Maintenance of Buildings	-	1,712	1,712	-	-	-
332	Maintenance Services	602	5,000	5,000	5,000	5,000	5,000
334	Operating Cost	1,339	3,500	3,500	3,500	3,500	3,500
336	Rental of Assets	471,466	522,585	522,585	522,585	554,843	554,843
338	Professional and Consultancy Services	260,166	410,310	410,310	664,630	552,630	552,630
342	Hosting and Entertainment	8,358	25,000	25,000	25,000	25,000	25,000
344	Training	16,733	28,086	28,086	25,678	39,386	39,386
346	Advertising	15,749	10,400	10,400	10,400	10,400	10,400
	Total Goods and Services	2,526,912	2,335,937	2,335,937	2,665,016	2,588,982	2,588,982
	TRANSFERS AND SUBSIDIES						
352	Grants and Contributions	20,375,793	20,242,342	20,242,342	19,910,036	5,494,034	5,494,034
	Total Transfers and Subsidies	20,375,793	20,242,342	20,242,342	19,910,036	5,494,034	5,494,034
	SOCIAL SERVICES						
361	Medical Treatment Overseas	1,328,714	1,255,000	1,255,000	1,255,000	255,000	255,000
	Total Social Services	1,328,714	1,255,000	1,255,000	1,255,000	255,000	255,000
	OTHER EXPENDITURE						
374	Sundry Expenses	55,383	60,000	60,000	97,411	102,509	100,411
	Total Other Expenditure	55,383	60,000	60,000	97,411	102,509	100,411
	TOTAL ESTIMATES	25,807,175	25,816,788	25,816,788	25,877,417	10,399,935	10,397,837

ACCOUNTING OFFICER: PERMANENT SECRETARY HEALTH AND SOCIAL DEVELOPMENT

GOVERNMENT OF ANGUILLA
2016 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
MINISTRY OF SOCIAL DEVELOPMENT
PROGRAMME 550

ESTABLISHMENT DETAILS

2016 Authority	2016 Forecast	2015 Authority	Details	Grade	2016 \$	2015 \$
2	2	2	Permanent Secretary	A	335,928	335,928
1	1	1	Chief Medical Officer	B	188,634	188,634
1	1	1	NHF Director		1	1
1	1	1	Community Services Planner	C	105,780	79,335
1	1	1	Social Development Planner	C	112,356	112,356
1	1	1	Health Planner	C	105,780	105,780
1	1	1	Education Services Planner	C	119,340	119,340
1	1	1	Director of Health Services Quality Management	C	1	1
2	2	2	Executive Assistant	G	135,480	135,480
1	1	1	Senior Clerical Officer	K	50,616	50,616
2	2	2	Clerical Officer	M	80,424	80,424
1	1	1	Chief Nursing Officer	C	1	1
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	Director National Chronic Disease Prevention Programme	C	105,780	105,780
1	1	1	National Aids Programme Officer/Non- Communicable Disease	E	85,656	85,656
1	1	1	Programme Officer Non-Communicable Disease	E	85,656	85,656
1	1	1	Literacy Champion	G	1	1
22	22	22	TOTALS		1,511,437	1,484,992

2016 Personal Emoluments - Standard Object Code 310

Detailed Object Code

31001 Public Officers Salaries	1,511,437	1,484,992
Total	1,511,437	1,484,992

GOVERNMENT OF ANGUILLA
2016 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF EDUCATION
PROGRAMME 551

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

STANDARD OBJECT	DETAILS OF EXPENDITURE	RECURRENT EXPENDITURES					
		ACTUAL	APPROVED	REVISED	APPROVED	FORWARD	FORWARD
		2014	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
		\$	\$	\$	\$	\$	
	PERSONAL EMOLUMENTS						
310	Personal Emoluments	20,335,631	21,131,659	21,131,659	21,651,572	21,754,912	21,754,912
311	Temporary Staff	12,738	25,000	25,000	40,000	40,000	40,000
312	Wages	1,629,406	1,424,333	1,424,333	1,424,333	1,424,333	1,424,333
316	Allowances	225,807	326,200	326,200	326,200	326,200	326,200
317	Civil Servants Backpay	-	1	1	1	1	1
	Total Personal Emoluments	22,203,582	22,907,193	22,907,193	23,442,106	23,545,446	23,545,446
	GOODS AND SERVICES						
320	Local Travel and Subsistence	102,299	105,200	105,200	120,200	120,200	120,200
324	Utilities	204,745	250,000	250,000	250,000	250,000	250,000
326	Communication Expense	103,737	61,914	61,914	61,914	61,914	61,914
328	Supplies and Materials	249,571	316,000	316,000	316,000	316,000	316,000
330	Subscriptions, Periodicals and Books	2,108	7,532	7,532	7,532	7,532	7,532
331	Maintenance of Buildings	49,398	34,206	34,206	50,000	50,000	50,000
332	Maintenance Services	53,029	31,222	31,222	106,222	106,222	106,222
334	Operating Cost	76,196	75,000	75,000	75,000	75,000	75,000
336	Rental of Assets	44,213	45,500	45,500	78,500	78,500	78,500
338	Professional and Consultancy Services	269,910	380,802	380,802	436,802	436,802	436,802
344	Training	140,976	144,038	144,038	74,038	144,038	144,038
346	Advertising	2,053	2,372	2,372	2,372	2,372	2,372
	Total Goods and Services	1,298,235	1,453,786	1,453,786	1,578,580	1,648,580	1,648,580
	TRANSFERS AND SUBSIDIES						
352	Grants and Contributions	1,971,020	2,170,625	2,170,625	2,270,625	2,270,625	2,270,625
	Total Transfers and Subsidies	1,971,020	2,170,625	2,170,625	2,270,625	2,270,625	2,270,625
	SOCIAL SERVICES						
360	Public Assistance	72,911	60,000	60,000	114,000	124,000	124,000
	Total Social Services	72,911	60,000	60,000	114,000	124,000	124,000
	TOTAL ESTIMATES	25,545,748	26,591,604	26,591,604	27,405,311	27,588,651	27,588,651

ACCOUNTING OFFICER: PERMANENT SECRETARY EDUCATION AND SPORTS

GOVERNMENT OF ANGUILLA
2016 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF EDUCATION
PROGRAMME 551

ESTABLISHMENT DETAILS

2016		2015	Details	Grade	2016	2015
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	113,484	113,484
1	1	1	Education Officer, Professional Development	C	36,712	110,136
1	1	1	Educational Psychologist	D	101,640	101,640
1	1	1	Drug Counselor/Therapist	D	96,636	96,636
1	1	1	Senior School Health Nurse	D	103,668	103,668
2	2	2	Curriculum Officer, Specified Subject Areas	D	205,296	205,296
1	1	1	Curriculum Officer, Literacy	D	101,640	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	90,960	90,960
1	1	1	Assessment Officer	E	90,960	79,044
1	1	1	School Health Nurse	F	70,536	70,536
2	2	2	Education Welfare Officer	F	155,796	161,280
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	65,736	65,736
5	4	5	Senior Clerical Officer	K	203,424	242,340
3	3	3	Clerical Officer	M	120,564	120,564
1	1	1	ICT Coordinator		101,640	101,640
1	1	1	Facilities Manager	E	1	1
3	3	3	Maintenance Officer		3	3
8	8	8	Custodians		8	8
44	43	44	Totals - Central Administration		2,473,468	2,579,376

GOVERNMENT OF ANGUILLA
2016 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF EDUCATION
PROGRAMME 551

ESTABLISHMENT DETAILS

2016 Authority	2016 Forecast	2015 Authority	Details	Grade	2016 \$	2015 \$
Secondary Education						
1	1	1	Principal ALHCS	C	149,748	128,028
3	3	3	Deputy Principal ALHCS	D	313,200	315,264
91	91	84	Graduate Teacher	E	7,899,756	7,311,756
5	5	5	Technical Teacher III	F	405,852	399,132
			Technical Teacher II	F	-	-
			Technical Teacher I	G/H	-	-
4	4	4	Specialist Teacher II	F	335,604	335,604
5	5	5	Guidance Counselor	E	435,888	381,040
5	5	6	Certificated Teacher	H	271,612	337,348
1	1	4	Uncertified Teacher	J	94,236	190,500
6	7	6	Teaching Assistants	L	257,472	257,472
2	2	2	Laboratory Assistant	L	85,824	85,824
1	1	1	Coordinator, WISE	D	96,636	96,636
1	1	1	Coordinator TVET	D	103,668	103,668
1	1	1	Coordinator, PRU	D	96,636	96,636
4	4	5	Part-Time Graduate Teacher	E	267,636	326,220
1	1	1	School Library Assistant	M	1	1
131	132	129	Totals - Secondary Education		10,813,769	10,365,129

GOVERNMENT OF ANGUILLA
2016 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF EDUCATION
PROGRAMME 551

ESTABLISHMENT DETAILS

2016		2015			2016	2015	
Authority	Forecast	Authority		Details	Grade	\$	\$
Primary Education							
6	6	6		Principal Primary	D	615,816	615,816
6	6	6		Deputy Principal	E	545,544	530,328
30	30	31		Graduate Teacher	E	2,589,456	2,653,187
2	1	2		Specialist Teacher	F	142,312	142,312
1	6	1		Certificated Teacher II	G	67,740	67,740
39	39	40		Certificated Teacher	H	2,233,096	2,098,632
20	20	16		Uncertified Teacher	J	1,159,776	1,151,368
3	3	3		Teaching Assistant (II)	K	3	3
15	15	13		Teaching Assistant	L	631,320	548,496
3	3	3		Guidance Counselor	E	257,952	257,952
1	1	1		Steel Pan Instructor	J	60,660	60,660
1	1	1		PE Coach	J	60,660	60,660
127	131	123		Totals - Primary Education		8,364,335	8,187,154
302	306	296		TOTALS - DEPARTMENT		21,651,572	21,131,659

2016 Personal Emoluments - Standard Object Code 310

Detailed Object Code				
	31001	Public Officers Salaries	21,651,572	21,131,659
		Total	21,651,572	21,131,659

GOVERNMENT OF ANGUILLA
2016 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 554:
DEPARTMENT OF SOCIAL DEVELOPMENT

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2016

- 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	2015 Estimates	2016 Estimates	2017 Targets	2018 Targets
Output Indicators				
· Number of foster children placed in alternate care receiving basic benefits.	40	40	30	30
· Number of placements audited and reassessed.	40	40	30	30
· Number of carers trained.	10	10	10	10
· Association for Persons with Disabilities established.	0	0	0	0
· New Executive for Anguilla Retired Persons Association in place.	0	0	0	0
· Number of persons involved in the family development project (FDP).	8	8	12	12
· Number of persons receiving public assistance.	120	120	110	110
· Review Policy document with Department of Probation.	0	0	0	0
· Number of health and safety measures implemented.	6	6	8	8
Outcome Indicators				
· Percentage of children receiving basic financial benefits	100%	100%	100%	100%
· Percentage of homes audited.	100%	100%	100%	100%
· Percentage of carers trained.	80%	80%	80%	80%
· Percentage of persons with disability registered with the association.	60%	60%	80%	80%
· Number of persons registered with the association.	80	80	100	100
· Percentage of participants actively involved in FDP remain.	100%	100%	100%	100%
· Percentage decrease in the number of persons receiving poverty assistance.	25%	25%	10%	10%
· Percentage of recommendations from health and safety review implemented.	60%	60%	80%	80%

GOVERNMENT OF ANGUILLA
2016 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 2014 \$	APPROVED ESTIMATE 2015 \$	REVISED ESTIMATE 2015 \$	APPROVED ESTIMATE 2016 \$	FORWARD ESTIMATE 2017 \$	FORWARD ESTIMATE 2018 \$
	PERSONAL EMOLUMENTS						
310	Personal Emoluments	1,080,409	1,076,681	1,076,681	1,081,037	1,081,037	1,081,037
311	Temporary Staff	36,973	5,001	5,001	5,001	5,001	5,001
312	Wages	12,603	12,808	12,808	477,040	477,040	477,040
316	Allowances	8,049	10,000	10,000	10,000	10,000	10,000
317	Civil Servants Backpay	-	1	1	1	1	1
	Total Personal Emoluments	1,138,034	1,104,491	1,104,491	1,573,079	1,573,079	1,573,079
	GOODS AND SERVICES						
320	Local Travel and Subsistence	20,899	27,450	27,450	45,750	27,450	27,450
324	Utilities	30,256	32,500	32,500	36,820	36,820	36,820
326	Communication Expense	7,595	6,500	6,500	14,606	6,500	6,500
328	Supplies and Materials	16,244	13,000	13,000	27,100	13,000	13,000
331	Maintenance of Buildings	-	1	1	1	1	1
332	Maintenance Services	5,484	5,000	5,000	10,400	10,400	10,400
338	Professional and Consultancy Services	11,122	22,000	22,000	84,625	84,625	84,625
336	Rental of Assets	-	-	-	25,807	25,807	25,807
344	Training	-	700	700	700	700	700
	Total Goods and Services	91,602	107,151	107,151	245,809	205,303	205,303
	SOCIAL SERVICES						
360	Public Assistance	3,448,637	3,835,546	3,835,546	5,212,546	3,874,046	3,874,046
	Total Social Services	3,448,637	3,835,546	3,835,546	5,212,546	3,874,046	3,874,046
	TOTAL ESTIMATES	4,678,273	5,047,188	5,047,188	7,031,434	5,652,428	5,652,428

ACCOUNTING OFFICER: PERMANENT SECRETARY HEALTH AND SOCIAL DEVELOPMENT

GOVERNMENT OF ANGUILLA
2016 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF SOCIAL DEVELOPMENT
PROGRAMME 554

ESTABLISHMENT DETAILS

2016		2015	Details	Grade	2016	2015
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	141,072	141,072
2	2	2	Child Maintenance Officer	F	145,140	145,140
1	1	1	Social Worker - Elderly & Disabled	F	83,112	83,112
1	1	1	Intake Officer	F	70,536	70,536
1	1	1	Executive Office Manager	H	61,272	61,272
1	1	1	Accounts Officer/Senior Clerical Officer	K	1	1
1	1	1	Cashier	K	53,772	53,772
1	1	1	Receptionist/Clerical Officer	L	45,768	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		1,081,037	1,076,681

2016 Personal Emoluments - Standard Object Code 310

Detailed Object Code

31001 Public Officers Salaries	1,081,037	1,076,681
Total	1,081,037	1,076,681

GOVERNMENT OF ANGUILLA
2016 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 557:
LIBRARY SERVICES

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2016

- 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	2015 Estimates	2016 Estimates	2017 Targets	2018 Targets
Output Indicators				
· Number of new users registered.	350	350	400	400
· Number of computers available for public use.	34	34	34	34
· Average number of items borrowed per capita.	3.5	3.5	4	4
· Number of ICT sessions conducted.	10	10	10	10
· Number of new items added to collections.	1,000	1,000	1,000	1,000
· Number of participants in outreach programmes.	650	650	650	650
· Number of website visits.	3,000	3,000	4,000	4,000
Outcome Indicators				
· Percentage of customers more confident in use of ICT.	40%	40%	50%	50%
· Percentage of parents who read with young children.	50%	50%	75%	75%
· Number of customers who access information they previously could not.	60%	60%	75%	75%
· Percentage of customers satisfied with the resources provided.	75%	75%	75%	75%

GOVERNMENT OF ANGUILLA
2016 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF LIBRARY SERVICES
PROGRAMME 557

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

		RECURRENT EXPENDITURES						
STANDARD OBJECT	DETAILS OF EXPENDITURE	ACTUAL	APPROVED ESTIMATE	REVISED ESTIMATE	APPROVED ESTIMATE	FORWARD ESTIMATE	FORWARD ESTIMATE	
		2014	2015	2015	2016	2017	2018	
		\$	\$	\$	\$	\$	\$	
PERSONAL EMOLUMENTS								
310	Personal Emoluments	793,984	708,065	708,065	708,065	708,065	708,065	
311	Temporary Staff	-	1	1	1	1	1	
312	Wages	73,351	68,200	68,200	80,800	80,800	80,800	
316	Allowances	1,000	6,000	6,000	6,000	6,000	6,000	
317	Civil Servants Backpay	-	1	1	1	1	1	
	Total Personal Emoluments	868,335	782,267	782,267	794,867	794,867	794,867	
GOODS AND SERVICES								
320	Local Travel and Subsistence	3,661	7,200	7,200	7,200	7,200	7,200	
324	Utilities	165,391	157,808	157,808	171,140	171,140	171,140	
326	Communication Expense	14,999	10,000	10,000	10,000	10,000	10,000	
328	Supplies and Materials	16,595	20,000	20,000	20,000	20,000	20,000	
330	Subscriptions, Periodicals and Books	56,948	60,000	60,000	60,000	60,000	60,000	
332	Maintenance Services	13,103	18,000	18,000	25,902	18,000	18,000	
334	Operating Costs	148	2,000	2,000	2,000	2,000	2,000	
338	Professional and Consultancy Services	-	6,000	6,000	6,000	6,000	6,000	
344	Training	-	2,000	2,000	2,000	2,000	2,000	
346	Advertising	-	1,000	1,000	1,000	1,000	1,000	
	Total Goods and Services	270,846	284,008	284,008	305,242	297,340	297,340	
	TOTAL ESTIMATES	1,139,180	1,066,275	1,066,275	1,100,109	1,092,207	1,092,207	

ACCOUNTING OFFICER: PERMANENT SECRETARY EDUCATION AND SPORTS

GOVERNMENT OF ANGUILLA
2016 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF LIBRARY SERVICES
PROGRAMME 557

ESTABLISHMENT DETAILS

2016		2015			2016	2015
Authority	Forecast	Authority	Details	Grade	\$	\$
1	1	1	Director of Library Services	C	110,136	110,136
1	1	1	Deputy Director, School Children Library Services	E	93,780	93,780
0	0	0	Reference Librarian	E	1	1
5	5	5	Library Assistant	L	177,649	177,649
1	1	1	Library Attendant	M	1	1
2	2	2	Librarian	E	164,544	164,544
2	3	2	Senior Library Assistant	H	60,061	60,061
1	1	1	Executive Secretary	H	60,060	60,060
1	1	1	Clerical Officer	M	41,832	41,832
1	1	1	Archivist		1	1
15	16	15	TOTALS		708,065	708,065

2016 Personal Emoluments - Standard Object Code 310

Detailed Object Code			2016	2015
	31001 Public Officers Salaries		708,065	708,065
	Total		708,065	708,065

GOVERNMENT OF ANGUILLA
2016 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 559:
H.M. PRISON

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2016

- 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	2015 Estimates	2016 Estimates	2017 Targets	2018 Targets
Output Indicators				
· Percentage of prisoners reporting with medical complaints treated by Healthcare Officer.	93%	93%	95%	95%
· Percentage of prisoner complaints dealt with by the Senior Officers.	85%	85%	90%	90%
· Percentage of prisoner adjudications completed within 24hrs.	85%	85%	90%	90%
· Number of Security Intelligence Reports (SIR) processed.	65	65	70	70
· Percentage of incident statements completed within 48hrs of an incident.	95%	95%	99%	99%
Outcome Indicators				
· A percentage reduction in the number of prisoner escorts to the hospital and clinics.	80%	80%	90%	90%
· A percentage reduction in the number of prisoner complaints reaching the Head of Custody.	85%	85%	90%	90%
· Percentage of adjudications dealt with by the Heads of Custody and Security.	60%	60%	66%	66%
· Percentage of Security Intelligence Reports processed within 5 days.	95%	95%	100%	100%
· Percentage of incidents dealt with by the SMT within one week.	90%	90%	95%	95%

GOVERNMENT OF ANGUILLA
2016 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
		2014	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
		2015	2015	2016	2017	2018	
		\$	\$	\$	\$	\$	\$
	PERSONAL EMOLUMENTS						
310	Personal Emoluments	3,339,542	3,450,661	3,450,661	3,381,589	3,381,589	3,381,589
311	Temporary Staff	-	1	1	1	1	1
312	Wages	133,865	156,200	156,200	156,200	156,200	156,200
316	Allowances	9,837	3,632	3,632	14,316	14,316	14,316
317	Civil Servants Backpay	-	1	1	1	1	1
	Total Personal Emoluments	3,483,244	3,610,495	3,610,495	3,552,107	3,552,107	3,552,107
	GOODS AND SERVICES						
320	Local Travel and Subsistence	2,841	7,555	7,555	7,555	7,555	7,555
324	Utilities	73,006	86,140	86,140	86,140	86,140	86,140
326	Communication Expense	9,096	9,200	9,200	9,200	9,200	9,200
328	Supplies and Materials	817,727	875,000	875,000	850,000	885,000	885,000
330	Subscriptions, Periodicals and Books	541	600	600	600	600	600
331	Maintenance of Buildings	172,612	170,000	170,000	-	-	-
332	Maintenance Services	5,309	10,000	10,000	10,000	10,000	10,000
334	Operating Cost	41,183	55,000	55,000	55,000	55,000	55,000
336	Rental of Assets	398	5,000	5,000	5,000	5,000	5,000
338	Professional and Consultancy Services	61,181	75,500	75,500	75,500	75,500	75,500
344	Training	-	5,000	5,000	5,000	5,000	5,000
	Total Goods and Services	1,183,894	1,298,995	1,298,995	1,103,995	1,138,995	1,138,995
	TOTAL ESTIMATES	4,667,139	4,909,490	4,909,490	4,656,102	4,691,102	4,691,102

ACCOUNTING OFFICER: PERMANENT SECRETARY HEALTH AND SOCIAL DEVELOPMENT

GOVERNMENT OF ANGUILLA
2016 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
H M PRISON
PROGRAMME 559

ESTABLISHMENT DETAILS

2016		2015	Details	Grade	2016	2015
Authority	Forecast	Authority			\$	\$
1	1	1	Superintendent of Prison	C	110,136	110,136
1	1	1	Head of Security	D	90,960	90,960
1	1	1	Senior Correctional Services Officer		1	1
1	1	1	Health Care Officer	G	60,660	60,660
1	1	1	Rehabilitation & Development Coordinator	D	106,860	106,860
1	1	1	Head of Custody	E	90,960	79,044
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	270,960	267,648
6	6	6	Senior Prison Officers	G	363,960	398,448
35	35	35	Prison Officers	H	1,988,640	2,038,452
1	1	1	Executive Secretary	H	60,060	60,060
1	1	1	Senior Clerical Officer	K	48,624	48,624
55	55	55	TOTALS		3,381,589	3,450,661

2016 Personal Emoluments - Standard Object Code 310

Detailed Object Code

Public Officers Salaries	3,381,589	3,450,661
Total	3,381,589	3,450,661

GOVERNMENT OF ANGUILLA
2016 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 560:
DEPARTMENT OF HEALTH PROTECTION

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2016

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	2015 Estimates	2016 Estimates	2017 Targets	2018 Targets
Output Indicators				
Number of mosquito breeding sites inspections.	3,000	3,000	3,000	3,000
Number of persons who receive vector health education advice.	1,250	1,250	1,500	1,500
Number of unlicensed food handlers observed per total inspections.	100	100	100	100
Number of food safety contraventions observed per total inspections.	200	200	100	100
Number of pounds of food requiring condemnation.	10,000	10,000	8,000	8,000
Number of illegal dumpsites developing reduced.	50	50	40	40
Number of solid waste complaints received.	50	50	40	40
Number of ship sanitation inspections.	30	30	40	40
Number of imported goods inspections.	50	50	50	50
Number of awareness events on health and safety in the workplace.	24	24	36	36
Number of water samples analyzed.	1,050	1,050	1,075	1,075
Number of water samples that complied with WHO guideline values.	1,002	1,002	1,027	1,027
Outcome Indicators				
Percentage reduction in mosquito breeding in the community.	3%	3%	3%	3%
Percentage increase in vector public education/awareness programs.	25%	25%	25%	25%
Percentage reduction of food safety contraventions.	75%	75%	80%	80%
Percentage increase in trained food handlers.	100%	100%	100%	100%
Percentage reduction in food condemnations.	75%	75%	80%	80%
Percentage reduction in the number of illegal dumpsites.	75%	75%	80%	80%
Percentage decrease in solid waste complaints received.	75%	75%	80%	80%
Percentage increase in ship sanitation certificates issued.	60%	60%	70%	70%
Percentage increase in imported goods inspections.	60%	60%	70%	70%
Percentage increase in occupational health and safety awareness	60%	60%	70%	70%
Percentage of water samples that could not be analyzed due to abnormalities.	3%	3%	3%	3%
Percentage of water samples that complied with WHO guideline standards.	97%	97%	97%	97%

GOVERNMENT OF ANGUILLA
2016 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 2014 \$	APPROVED ESTIMATE 2015 \$	REVISED ESTIMATE 2015 \$	APPROVED ESTIMATE 2016 \$	FORWARD ESTIMATE 2017 \$	FORWARD ESTIMATE 2018 \$
	PERSONAL EMOLUMENTS						
310	Personal Emoluments	1,121,158	1,237,011	1,237,011	1,237,011	1,237,011	1,237,011
311	Temporary Staff	-	800	800	800	800	800
312	Wages	438,066	401,208	401,208	381,208	401,208	401,208
316	Allowances	5,140	12,000	12,000	12,000	12,000	12,000
317	Civil Servants Backpay	-	1	1	1	1	1
	Total Personal Emoluments	1,564,364	1,651,020	1,651,020	1,631,020	1,651,020	1,651,020
	GOODS AND SERVICES						
320	Local Travel and Subsistence	10,277	16,000	16,000	16,000	16,000	16,000
324	Utilities	89,093	78,000	78,000	82,711	82,711	82,711
326	Communication Expense	8,000	8,000	8,000	8,000	8,000	8,000
328	Supplies and Materials	130,485	145,396	145,396	145,396	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	5,229	12,000	12,000	-	-	-
332	Maintenance Services	17,992	19,000	19,000	19,000	19,000	19,000
334	Operating Cost	25,222	22,000	22,000	22,000	22,000	22,000
337	Rental of Heavy Equipment and Machinery	3,505,622	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	600	7,000	7,000	6,000	6,000	6,000
346	Advertising	110	1,000	1,000	1,000	1,000	1,000
	Total Goods and Services	3,792,628	4,100,647	4,100,647	4,092,358	4,092,358	4,092,358
	OTHER EXPENDITURE						
374	Sundry Expense	-	800	800	800	800	800
	Total Other Expenditure	-	800	800	800	800	800
	TOTAL ESTIMATES	5,356,991	5,752,467	5,752,467	5,724,178	5,744,178	5,744,178

ACCOUNTING OFFICER: PERMANENT SECRETARY HEALTH AND SOCIAL DEVELOPMENT

GOVERNMENT OF ANGUILLA
2016 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF HEALTH PROTECTION
PROGRAMME 560

ESTABLISHMENT DETAILS

2016		2015	Details	Grade	2016	2015
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	164,700	164,700
1	1	1	Water Laboratory Technologist	E	79,044	79,044
3	3	3	Environmental Health Officer	F	209,148	209,148
2	2	2	Water Laboratory Technician	H	130,260	130,260
1	1	1	Water Laboratory Assistant	J	53,772	53,772
2	2	2	Environmental Health Assistant	J	2	2
1	1	1	Senior Vector Control Officer	H	57,120	57,120
4	3	4	Vector Control Officer	K	150,336	150,336
1	1	1	Executive Secretary	H	60,060	60,060
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		1,237,011	1,237,011

2016 Personal Emoluments - Standard Object Code 310

Detailed Object Code		2016	2015
	31001 Public Officers Salaries	1,237,011	1,237,011
	Total	1,237,011	1,237,011

GOVERNMENT OF ANGUILLA
2016 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 561:
DEPARTMENT OF PROBATION

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2016

- Rehabilitation and Reintegration programmes strengthened.
- Using Interagency Child Protection Protocol, review and develop guidelines for internal Safeguarding Children Protocols.
- 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 Programme.
- 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 improve on practice.
- Plans for 10th Anniversary of Probation in Anguilla.
- Development of Department's 2015 – 2020 Strategic Plan.

PERFORMANCE INDICATORS	2015 Estimates	2016 Estimates	2017 Targets	2018 Targets
Output Indicators				
· Number of persons on Probation.	100	100	100	100
· Number of persons on Parole.	10 to 15	10 to 15	10 to 15	10 to 15
· Number of residents at ZH.	8 to 10	8 to 10	8 to 10	8 to 10
· Safe Guarding Children Policy completed.				
· Funding sources identified.				
· Number and types of programmes for rehabilitation explored.	1 to 5	1 to 5	1 to 5	1 to 5
· Number of trainings and staff developments undertaken.				
· Number of external training and professional development opportunities for staff.				
Outcome Indicators				
· % of probationers who comply with stipulation of Order.	80%	80%	80%	80%
· % of parolees who comply with stipulation of Licence.	80%	80%	80%	80%
· % of residents who do not re-offend within 2 years of leaving the Centre.	85%	85%	85%	85%
· % of children who report on feeling safe in residential setting	80%	80%	85%	85%
· % of parents who feel satisfied that their child is well cared for.	85%	85%	90%	90%
· 100% of residents of ZH exposed to skills that would lessen offending behaviours and aid in reintegration process.	100%	100%	100%	100%

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

GOVERNMENT OF ANGUILLA
2016 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
		2014	2015	2015	2016	2017	2018
		\$	\$	\$	\$	\$	\$
PERSONAL EMOLUMENTS							
310	Personal Emoluments	1,551,199	1,645,421	1,645,421	1,634,771	1,634,771	1,634,771
311	Temporary Staff	-	1	1	1	1	1
312	Wages	103,557	116,448	116,448	106,448	116,448	116,448
316	Allowances	11,561	10,000	10,000	34,000	34,000	34,000
317	Civil Servants Backpay	-	1	1	1	1	1
	Total Personal Emoluments	1,666,317	1,771,871	1,771,871	1,775,221	1,785,221	1,785,221
GOODS AND SERVICES							
320	Local Travel and Subsistence	21,913	24,350	24,350	24,350	24,350	24,350
324	Utilities	68,671	87,235	87,235	72,235	72,235	72,235
326	Communication Expense	10,923	13,000	13,000	13,000	13,000	13,000
328	Supplies and Materials	103,695	86,000	86,000	91,000	88,000	88,000
330	Subscriptions, Periodicals and Books	263.44	1,500	1,500	1,500	1,500	1,500
331	Maintenance of Buildings	2,918.27	6,000	6,000	-	-	-
332	Maintenance Services	5,178	10,000	10,000	10,000	10,000	10,000
334	Operating Cost	16,307	14,400	14,400	14,400	14,400	14,400
338	Professional and Consultancy Services	255,721.47	252,500	252,500	252,500	252,500	252,500
344	Training	2,334.32	2,000	2,000	2,000	2,000	2,000
	Total Goods and Services	487,925	496,985	496,985	480,985	477,985	477,985
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	555	1,000	1,000	1,000	1,000	1,000
	Total Social Services	555	1,000	1,000	1,000	1,000	1,000
	TOTAL ESTIMATES	2,154,798	2,269,857	2,269,857	2,257,207	2,264,207	2,264,207

ACCOUNTING OFFICER: PERMANENT SECRETARY HEALTH AND SOCIAL DEVELOPMENT

GOVERNMENT OF ANGUILLA
2016 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF PROBATION
PROGRAMME 561

ESTABLISHMENT DETAILS

2016		2015				2016	2015
Authority	Forecast	Authority		Details	Grade	\$	\$
1	1	1		Chief Probations Officer	C	112,356	112,356
1	1	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	101,604
2	2	2		Senior Probation Officer	E	167,924	167,928
5	4	5		Senior Juvenile Care Worker	F	228,552	228,554
5	3	5		Probation Officer	F	287,052	287,052
10	9	10		Juvenile Care Workers	H	539,328	539,328
2	2	2		Community Service Officer	H	60,061	60,061
1	1	1		Senior Clerical Officer	K	44,868	44,868
1	1	1		Clerical Officer	M	1	1
30	26	30		TOTALS		1,634,771	1,645,421

2016 Personal Emoluments - Standard Object Code 310

Detailed Object Code

31001 Public Officers Salaries	1,634,771	1,645,421
Total	1,634,771	1,645,421

GOVERNMENT OF ANGUILLA
2016 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 562:
DEPARTMENT OF SPORTS

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2016

- 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	2015 Estimates	2016 Estimates	2017 Targets	2018 Targets
Output Indicators				
· Number of activities in the pilot After School Activity Programme.	6	6	8	8
· Number of workshops/courses organise for coaches and officials in various sports.	2	2	2	2
· Number of sport programmes conducted in the communities.	6	6	6	6
· Number of workshops held for executive members of sport organisations.	2	2	2	2
· Number of facilities efficiently maintained.	5	5	6	6
Outcome Indicators				
· Number of children engaged in the pilot After School Activity Programme.	150	150	200	200
· Number of qualified coaches and officials to deliver and officiate per sporting programme.	15	15	20	20
· Percentage of participation in community programmes.	75%	75%	100%	100%
· Percentage of improvement in the functioning of sport associations.	100%	100%	100%	100%
· Frequency rate of facility usage by sports organisations and other groups.	100%	100%	100%	100%

GOVERNMENT OF ANGUILLA
2016 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
		2014	2015	2015	2016	2017	2018
		\$	\$	\$	\$	\$	\$
PERSONAL EMOLUMENTS							
310	Personal Emoluments	436,632	436,633	436,633	533,212	533,212	533,212
311	Temporary Staff	7,108	1	1	1	1	1
312	Wages	271,829	283,316	283,316	247,636	227,636	227,636
316	Allowances	27,804	42,940	42,940	21,224	21,224	21,224
317	Civil Servants Backpay	-	1	1	58,400	1	1
	Total Personal Emoluments	743,373	762,891	762,891	860,473	782,074	782,074
GOODS AND SERVICES							
320	Local Travel and Subsistence	8,462	11,100	11,100	11,100	11,100	11,100
324	Utilities	96,486	80,000	80,000	88,019	88,019	88,019
326	Communication Expense	2,320	3,000	3,000	3,000	3,000	3,000
328	Supplies and Materials	12,741	10,000	10,000	10,000	10,000	10,000
330	Subscriptions, Periodicals and Books	-	1	1	1	1	1
331	Maintenance of Buildings	15,357	20,000	20,000	-	-	-
332	Maintenance Services	33,010	30,000	30,000	30,000	30,000	30,000
334	Operating Cost	9,024	10,000	10,000	10,000	15,600	15,600
336	Rental of Assets	3,600	3,600	3,600	3,600	3,600	3,600
337	Rental of Heavy Equipment and Machinery	4,857	5,000	5,000	5,000	5,000	5,000
338	Professional and Consultancy Services	19,377	40,000	40,000	60,000	122,000	122,000
344	Training	567	700	700	700	700	700
346	Advertising	800	800	800	800	800	800
	Total Goods and Services	206,602	214,201	214,201	222,220	289,820	289,820
TRANSFERS AND SUBSIDIES							
352	Grants and Contributions	177,057	180,000	180,000	180,000	180,000	180,000
	Total Transfers and Subsidies	177,057	180,000	180,000	180,000	180,000	180,000
SOCIAL SERVICES							
362	Sports Development	41,617	60,364	60,364	66,364	75,364	75,364
	Total Social Services	41,617	60,364	60,364	66,364	75,364	75,364
	TOTAL ESTIMATES	1,168,649	1,217,456	1,217,456	1,329,057	1,327,258	1,327,258

ACCOUNTING OFFICER: PERMANENT SECRETARY EDUCATION AND SPORTS

GOVERNMENT OF ANGUILLA
2016 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF SPORTS
PROGRAMME 562

ESTABLISHMENT DETAILS

2016		2015			2016	2015
Authority	Forecast	Authority	Details	Grade	\$	\$
1	1	1	Director of Sports	C	35,980	1
1	1	1	Deputy Director Sports	D	93,780	93,780
3	3	3	Programme Officer - Sports	F	150,312	252,960
1	1	0	Facility Manager	F	102,648	-
1	1	0	Development Officer	J	60,600	-
1	1	1	Senior Clerical Officer	K	50,112	50,112
1	1	1	Clerical Officer	M	39,780	39,780
9	9	7	TOTALS		533,212	436,633

2016 Personal Emoluments - Standard Object Code 310

Detailed Object Code

31001	Public Officers Salaries	533,212	436,633
	Total	533,212	436,633

GOVERNMENT OF ANGUILLA
2016 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 563:
DEPARTMENT OF YOUTH AND CULTURE

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2016

- 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 grassroot 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 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 person 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	2015 Estimates	2016 Estimates	2017 Targets	2018 Targets
Output Indicators				
National Conference on Youth and Development				
· Number of days of conference dedicated to capacity building and training	2	2	2	2
· Number of sessions per day	2	2	2	2
· Number of days of conference that enable youth to provide input into the policy process through meetings with policy makers	1	1	1	1
· Number of young people attending conference	80	80	80	80
National Youth Awards				
· Number of Categories	3	3	3	3
· Number of Awardees	13	13	13	13
· Number of persons attending ceremony	120	120	120	120
National Youth Parliament				
· Number of Public Consultations	4	0	0	0
· Number of young Parliamentarians recruited	30	30	30	30
· Number of Parliamentarians trained	30	30	30	30
· Number of sessions held	4	4	4	4
National Youth Ambassadors Corps				

· Number of capacity building and training opportunities	2	2	2	2
· Number of new recruits	20	20	20	20
· Number of position papers produced	1	1	1	1
· Number of Youth Ambassadors on public boards	5	5	5	5
Anguilla Service Corps				
· Number of volunteers recruited	10	10	10	10
· Number of mentors recruited	40	40	40	40
· Number of youth volunteers recruited	10	10	10	10
· Number of training sessions conducted	2	2	2	2
Anguilla National Youth Council				
· Number of capacity building and training opportunities	2	2	2	2
· Number of General meetings	4	4	4	4
Youth SPIN				
· Number of hosts recruited and trained	4	4	4	4
· Number of shows	24	24	24	24
· Number of platforms used	5	5	5	5
ALHCS Inter-House Debating Competition				
· Number of debates held	4	4	4	4
· Number of debate teams	5	5	5	5
· Number of debators honoured	6	6	6	6
Job Link Up Programme				
· Number of cycles launched	2	2	2	2
· Number of at risk youth targeted per cycle	10	10	10	10
· Number of personal development sessions	16	16	16	16
· Number of participating partners (employers)	20	20	20	20
· Number of mentors recruited	20	20	20	20
· Number of skills development sessions	10	10	10	10
· Number of persons participating in the TOUCHED initiative	5	5	5	5
Jobs.ai				
· Number of online job facilities created	0	0	0	0
· Number of training sessions for users	1	1	1	1
Community Development Centres				
· Number of centre receiving technical and financial support	8	8	8	8
· Number of centre created	2	0	0	0
· Number of training sessions offered at the Centre	4	4	4	4
· Number of young people using the centres	150	150	150	150
· Training for Centre Managers; Boards	2	2	2	2
Open Mic				
· Number of sessions	4	4	4	4
· Number of young people attending	60	80	80	80
· Number of participating agencies	8	10	10	10
· Number of participating organisations	12	12	12	12
Youth Splash (Family Beach Party)				
· Number of families participating	20	20	20	20
· Number of youth organisations participating	15	15	15	15
· Number of beach sports	10	10	10	10
· Number of artists participating	3	3	3	3
· Number of agencies participating	4	4	4	4
Youth Leaders Training				
· Number of workshops	2	2	2	2
· Number of participants	30	30	30	30
· Number of sessions	2	2	2	2
Get SET (Small Entrepreneurial Training)				
· Number of Board Meetings	12	12	12	12

· Number of Training Opportunities for Board	2	2	2	2
· Number of young entrepreneurs	10	10	10	10
· Number of aspiring entrepreneurs	23	25	25	25
· Number of Skill training sessions	6	6	6	6
· Number of business Mentors	25	30	30	30
· Number of small businesses development	10	10	10	10
· Number of small loans disbursed	10	10	10	10
Anti - Violence Campaign				
· Launch of Peacemaker Mascot	1	0	0	0
· Number of Billboards Deployed	4	4	4	4
· Number of Conflict Resolution Sessions at the ALHCS	6	6	6	6
· Number of Parenting Sessions at the (Community Centres)	20	20	20	20
· Number of Conflict Resolution Sessions at the Primary Schools	18	18	18	18
· Police - "At Risk Youth" Connections (Community Centres)	3	3	3	3
· Number of Anti- Violence Videos distributed	6	6	6	6
· Number of Anti- Violence jingles distributed	20	20	20	20
Youth ESCAPE				
· Number of workshops for skill development in the arts	6	6	6	6
· Number of participants	120	120	120	120
· Number of days per workshop	10	10	10	10
· Number of Arts Exhibitions	6	6	6	6
Calypso Fest				
· Number of Artistes participating	10	10	10	10
· Number of activities	2	2	2	2
· Number of attendees	200	200	200	200
· Number of guest artist	0	1	1	1
Know Ya Culture				
· Number of schools being targeted	8	8	8	8
· Number of Youth being targeted (in schools)	350	350	350	350
· Number of activities in schools	4	4	4	4
· Number of children / youth recognized	16	16	16	16
Festival (Community Based)				
· Number of Festivals (receiving technical and financial support)	7	7	7	7
Caribbean Festival of the Arts (CARIFESTA)				
· Number of Anguillian Cultural Practitioners and Artist participating (biennially)	20	0	0	0
Culture Club/360 Investigators Club				
· Number of Club Members	30	30	30	30
· Number of activities for school year	12	12	12	12
· Number of meetings days per month	1	1	1	1
Film Documentaries/ Written Book				
· Number of documents (specific cultural and artistic areas documented)	1	1	1	1
· Revision/Update of Book (Anguilla Our Island)	1	1	1	1
National Culture and Arts Calendar				
· Number of calendars produced	1	1	1	1
· Number of copies available for distribution	500	500	500	500
National Culture and Arts Awards				
· Number of culture and artistic categories	5	5	5	5
· Number of Awardees	5	5	5	5
Development and implementation of a 5 year Strategic Plan				
· Number of Strategic Plan distributed stakeholders	50	50	50	50
· Number of staff development sessions	4	4	4	4

Research for Publication and Decision Making				
· Consolidation of data, youth and cultural polies from vaurious agencies (Creation of data warehouse)	1	1	1	1
· Creation and publication of a biennial situational analysis on young people	1	1	1	1
· Distribute (using a variety of platforms) Regional and International research and publications on youth and youth related matters	5	5	5	5
Outreach, Communication Strategy				
· Communication Strategy Consultation (with media and stakeholders)	1	0	0	0
· Staff Development: Results Oriented Communication	1	1	1	1
· Number of social media platforms	5	5	5	5
· Number of print media platforms	3	3	3	3
· Number of radio and TV platforms	6	6	6	6
Youth and Culture Policies				
· Review of exsisting youth and culture policies	5	5	5	5
· Review of National Youth Policy	1	0	0	0
· Development and introduction of new policy recommendations	2	2	2	2
· Number of Youth Policies Distributed	100	100	100	100
· Number of Culture Policies Distributed	100	100	100	100
Outcome Indicators				
· Percentage of policy recommendations adopted and implemented from the National Conference on Youth and Development	90%	90%	95%	95%
· Percentage increase of young people participating in the Job Link-Up Programme	0%	0%	0%	0%
· Percentage increase in businesses participating in the Job Link-Up Programme	50%	50%	50%	50%
· Increase in the number of services offered at Community Centres	4	4	4	4
· Number of young people actively participating (asking questions/engaging in discussions) in youth activities (Open Mic).	30	30	50	50
· Number of young people trained to support policy development and implementation.	30	30	30	30
· Number of young people trained in leadership, governance and advocacy	40	40	40	40
· Number of business start-ups by young people	10	10	10	10
· Number of anti-violence awareness programmes	4	4	4	4
· Number of young people receiving training in the arts	140	140	140	140
· Number of schools exposed to the Know Your Culture Programme	8	9	9	9
· Number of citizens impacted by the Know Your Culture Programme	300	300	300	300
· Number of artist recognised and honoured	5	5	5	5
· Number of Festivals celebrating Anguilla's Cultural Heritage	6	6	7	7
· Increase in the number of documentaries highlighting Anguilla's Cultural Heritage	1	1	1	1
· Development of a 5 year strategic management plan	0	0	0	0
· Number of publications on youth matters	2	2	2	2
· Number of new platforms launched to increase the profile of the DYC	2	2	2	2
· Number of existing polices reviewed	5	5	5	5
· Number of new polices recommended	5	5	5	5

GOVERNMENT OF ANGUILLA
2016 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	REVISED	APPROVED	FORWARD	FORWARD
		2014	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
		\$	2015	2015	2016	2017	2018
			\$	\$	\$	\$	\$
PERSONAL EMOLUMENTS							
310	Personal Emoluments	365,172	398,109	398,109	475,691	475,691	475,691
311	Temporary Staff	-	1	1	1	1	1
312	Wages	13,243	50,102	50,102	154,966	154,966	154,966
316	Allowances	178	1,245	1,245	1,245	1,245	1,245
317	Civil Servants Backpay	-	1	1	1	1	1
	Total Personal Emoluments	378,593	449,458	449,458	631,904	631,904	631,904
GOODS AND SERVICES							
320	Local Travel and Subsistence	8,583	10,600	10,600	13,125	13,125	13,125
324	Utilities	21,092	12,195	12,195	22,195	22,195	22,195
326	Communication Expense	11,888	9,640	9,640	9,640	9,640	9,640
328	Supplies and Materials	7,774	36,622	36,622	22,760	22,760	22,760
330	Subscriptions, Periodicals and Books	304	4,371	4,371	500	500	500
332	Maintenance Services	11,372	6,270	6,270	6,270	6,270	6,270
336	Rental of Assets	46,855	46,452	46,452	46,452	46,452	46,452
338	Professional and Consultancy Services	57,758	48,597	48,597	91,906	59,648	34,448
342	Hosting & Entertainment	-	20,097	20,097	22,740	22,740	22,740
344	Training	105,449	33,000	33,000	73,822	73,822	73,822
346	Advertising	2,868	16,096	16,096	10,752	10,752	10,752
	Total Goods and Services	273,942	243,940	243,940	320,162	287,904	262,704
TRANSFERS AND SUBSIDIES							
352	Grants and Contributions	279,217	174,585	174,585	392,585	435,585	435,585
	Total Transfers and Subsidies	279,217	174,585	174,585	392,585	435,585	435,585
SOCIAL SERVICES							
363	Youth Development	-	383,528	383,528	136,800	161,600	161,600
364	Culture/Art Development	-	54,243	54,243	75,485	75,485	75,485
	Total Social Services	-	437,771	437,771	212,285	237,085	237,085
	TOTAL ESTIMATES	931,753	867,983	1,305,754	1,556,936	1,592,478	1,567,278

ACCOUNTING OFFICER: PERMANENT SECRETARY EDUCATION AND SPORTS

GOVERNMENT OF ANGUILLA
2016 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF YOUTH AND CULTURE
PROGRAMME 563

ESTABLISHMENT DETAILS

2016		2015	Details	Grade	2016	2015
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	82,272	79,044
1	1	1	Senior Programme Officer - Culture	E	43,474	32,935
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	60,060	1
1	1	1	Senior Clerical Officer	K	48,624	44,868
8	7	8	TOTALS		475,691	398,109

2016 Personal Emoluments - Standard Object Code 310

Detailed Object Code

31001	Public Officers Salaries	475,691	398,109
	Total	475,691	398,109

GOVERNMENT OF ANGUILLA
2016 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
MINISTRY OF INFRASTRUCTURE, COMMUNICATIONS, UTILITIES AND HOUSING, AGRICULTURE, FISHERIES AND
INFORMATION TECHNOLOGY

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		2014 Actual Expenditure	2015 Approved Budget	2015 Revised Estimate	2016 Budget Estimates	2017 Forward Estimates	2018 Forward Estimates
650	MINISTRY OF INFRASTRUCTURE	2,484,368	2,620,815	2,620,815	2,851,211	2,901,211	2,901,211
652	INFRASTRUCTURE COMM & UTILITIES	3,686,680	4,214,215	4,214,215	4,180,569	4,235,569	4,235,569
654	AGRICULTURE	1,576,279	1,544,527	1,544,527	1,452,760	1,529,986	1,529,986
655	FISHERIES AND MARINE RESOURCES	799,376	832,461	832,461	948,523	948,523	948,523
656	ANGUILLA FIRE & RESCUE	3,316,134	3,749,425	3,749,425	3,272,104	3,272,104	3,272,104
657	DEPARTMENT OF INFORMATION TECHNOLOGY	3,607,466	3,821,491	3,821,491	3,956,696	3,959,422	3,960,156
	MINISTRY TOTAL	15,470,303	16,782,934	16,782,934	16,661,863	16,846,815	16,847,549
CAPITAL EXPENDITURE							
65 650	MINISTRY OF INFRASTRUCTURE, COMMUNICATIONS, UTILITIES & HOUSING				14,831,000	39,570,000	29,840,000
	MINISTRY TOTAL EXPENDITURE				31,492,863	56,416,815	46,687,549

GOVERNMENT OF ANGUILLA
2016 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
MINISTRY OF INFRASTRUCTURE, COMMUNICATIONS, UTILITIES AND HOUSING,
AGRICULTURE, FISHERIES AND INFORMATION TECHNOLOGY
PROGRAMME 65 650

	2016 Budget Ceiling	2017 Forward Estimate	2018 Forward Estimate
Recurrent Expenditure			
Baseline Recurrent 2015 Budget and Forward Estimates Ceiling	16,611,302	16,613,302	16,613,302
Approved New Spending Proposals			
Ministry of Infrastructure	325,320	325,320	325,320
Infrastructure Comm. & Utilities	49,104	49,104	49,104
Anguilla Fire & Rescue	-	-	-
Information Technology & E-Government Services	137,562	138,288	139,022
Fisheries and Marine Resources	122,002	122,002	122,002
Agriculture	-	-	-
TOTAL	633,988	634,714	635,448
Approved Savings Options			
Ministry of Infrastructure	20,000		
Infrastructure Comm. & Utilities	55,000		
Anguilla Fire & Rescue	415,621		
Information Technology & E-Government Services	-		
Fisheries and Marine Resources			
Agriculture	77,226		
TOTAL	567,847	-	-
<i>Price Adjustment (within Personal Emoluments)</i>	<i>(34,420)</i>	<i>351,201</i>	<i>351,201</i>
FINAL 2016 Recurrent and Forward Estimates Ceiling and Forward Estimates	16,711,863	16,896,815	16,897,549
Capital Expenditure			
	2016 Capital Budget	2017 Forward Estimate	2018 Forward Estimate
Programme: 65 650			
Name of Project			
11162 Disaster Mitigation and Recovery	2,000,000	250,000	250,000
11161 Fisheries Development	50,000	415,000	400,000
Agriculture Development	-	250,000	300,000
06195 IT Equipment	600,000	400,000	400,000
08127 Information System Development	900,000	800,000	1,800,000
04174 IT Infrastructure	600,000	600,000	600,000
11160 Tower Replacement	636,000	-	-
01127 Road Development	1,200,000	4,000,000	3,500,000
01128 Port Development	4,000,000	28,800,000	22,090,000
06101 Fire Services Development	4,645,000	3,755,000	100,000
Renewable Energy and Efficiency Integration	200,000	300,000	400,000
FINAL 2015 Capital Budget	14,831,000	39,570,000	29,840,000

GOVERNMENT OF ANGUILLA
2016 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 650:
MINISTRY OF INFRASTRUCTURE, COMMUNICATIONS, UTILITIES AND HOUSING, AGRICULTURE,
FISHERIES AND INFORMATION TECHNOLOGY

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2016

- Upgrade the licensing regime for the 2-way radio communication system.
- Develop legislation for the broadcasting industry.
- Amend the Telecommunications (Special Provisions) Act 2009.
- Continue Implementation of the Castalia Report on Renewable Energy.
- Undertake specified projects for the energy sector.
- Develop appropriate policies and guidelines to foster good governance for the statutory boards regulated by the MICUH.
- Review the Roads Act and propose appropriate amendments to the Act.
- Develop a comprehensive National Housing Policy.
- Develop a suite of ICT legislation regarding digital privacy.
- Revisit and strengthen the Fire Prevention and Safety Legislation.
- Review and adopt the relevant Building Code suitable for the built industry.
- Develop a National Maintenance Plan for the GOA assets.
- Develop an appropriate policy, legal and institutional framework for the Transport Unit.

PERFORMANCE INDICATORS	2015 Estimates	2016 Estimates	2017 Targets	2018 Targets
Output Indicators				
• Number of policies, bills, reports and strategic plans prepared for Minister and/or Executive Council.	120	120	120	120
• Number of Licencing regimes approved and implemented.	4	4	4	4
• Number of projects related to the energy sector executed.	8	8		
• Number of infrastructure plans executed.	85	85	85	85
• Full implementation of the Castalia Report.				
• Framework for monitoring of the MICUH Statutory Boards established.				
Outcome Indicators				
• Percentage of policies, reports, bills and strategic plans agreed upon by Minister and/or approved by Executive Council.	90%	90%	90%	90%
• Percentage of licencing regimes approved and implemented.	95%	95%	95%	95%
• Percentage of projects completed within stipulated timeframe.	90%	90%	95%	95%
• Percentage of projects completed within budget.	90%	90%	95%	95%
• Percentage of licences granted for the 2-way radio system.	100%	100%	100%	100%
• Percentage of national energy resources provided by renewable energy.	40%	40%	65%	65%

GOVERNMENT OF ANGUILLA
2016 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
MINISTRY OF INFRASTRUCTURE, COMMUNICATIONS, UTILITIES AND HOUSING, AGRICULTURE, FISHERIES AND INFORMATION
TECHNOLOGY
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
		2014	2015	2015	2016	2017	2018
		\$	\$	\$	\$	\$	\$
	PERSONAL EMOLUMENTS						
310	Personal Emoluments	860,203	897,014	897,014	944,874	944,874	944,874
311	Temporary Staff	-	1	1	1	1	1
312	Wages	10,244	13,997	13,997	13,997	13,997	13,997
316	Allowances	286,601	378,225	378,225	378,225	378,225	378,225
317	Civil Servants Backpay	-	60,152	60,152	1	1	1
	Total Personal Emoluments	1,157,048	1,349,389	1,349,389	1,337,098	1,337,098	1,337,098
	GOODS AND SERVICES						
320	Local Travel and Subsistence	4,674	12,156	12,156	12,156	12,156	12,156
322	International Travel and Subsistence	61,195	80,000	80,000	80,000	80,000	80,000
324	Utilities	75,799	800	800	800	800	800
326	Communication Expense	20,775	7,075	7,075	7,075	7,075	7,075
328	Supplies and Materials	10,983	13,000	13,000	13,000	13,000	13,000
330	Subscriptions, Periodicals and Books	500	1,000	1,000	1,000	1,000	1,000
331	Maintenance of Buildings	1,603	7,000	7,000	294,687	324,687	324,687
332	Maintenance Services	-	6,000	6,000	6,000	6,000	6,000
334	Operating Cost	223	1,500	1,500	1,500	1,500	1,500
336	Rental of Assets	-	1,000	1,000	1,000	1,000	1,000
338	Professional and Consultancy Services	1,150,248	1,131,595	1,131,595	1,086,595	1,106,595	1,106,595
342	Hosting and Entertainment	857	5,000	5,000	5,000	5,000	5,000
344	Training	-	3,800	3,800	3,800	3,800	3,800
346	Advertising	464	1,500	1,500	1,500	1,500	1,500
	Total Goods and Services	1,327,320	1,271,426	1,271,426	1,514,113	1,564,113	1,564,113
	TOTAL ESTIMATES	2,484,368	2,620,815	2,620,815	2,851,211	2,901,211	2,901,211

ACCOUNTING OFFICER: PERMANENT SECRETARY MICUH

GOVERNMENT OF ANGUILLA
2016 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
MINISTRY OF INFRASTRUCTURE, COMMUNICATIONS, UTILITIES AND HOUSING, AGRICULTURE, FISHERIES
AND INFORMATION TECHNOLOGY
PROGRAMME 650

ESTABLISHMENT DETAILS

2016		2015			2016	2015
Authority	Forecast	Authority	Details	Grade	\$	\$
1	1	1	Permanent Secretary	A	169,656	169,656
1	1	1	Director, Public Utilities, Technology and Information Security	B	1	129,336
1	1	-	Chief Veterinary Officer		166,080	-
1	1	1	Director Construction & Housing	C	139,476	139,476
1	1	1	Technical Officer Transport	D	93,780	93,780
1	1	1	Administrative Services Manager/ Financial Manager	D	99,576	99,576
1	1	1	Utilities & Communications Technical Officer		1	1
1	1	1	Technical Officer - Telecoms	D	1	45,480
1	1	-	Director of Maritime Affairs		110,136	-
-	-	-	Surveyor		1	-
1	1	1	Surveyor General Shipping	D	1	102,648
1	1	1	Executive Assistant	G	68,436	68,436
1	1	1	Clerical Officer	M	1	1
1	1	1	Senior Clerical Officer	K	97,728	48,624
13	13	11	TOTALS		944,874	897,014

2016 Personal Emoluments - Standard Object Code 310

Detailed Object Code

31001 Public Officers Salaries	944,874	897,014
Total	944,874	897,014

GOVERNMENT OF ANGUILLA
2016 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 652:
DEPARTMENT OF INFRASTRUCTURE

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2016

- Implement plans for the construction of the Carter Rey Boulevard subject to Executive Council approval.
- Conduct the Value for Money Study for the Mango Garden Road.
- Review of Roads Act.
- Conduct research initiatives for the adoption of a relevant Building Code.
- Finalise and implement the National Housing related strategies and policies.
- Develop a comprehensive Asset Management strategy.
- Finalise the procurement of the replacement vehicles subject to the availability of funds.

PERFORMANCE INDICATORS	2015 Estimates	2016 Estimates	2017 Targets	2018 Targets
Output Indicators				
· Length of new road constructed.	1.00km	1.00km	1.00km	1.00km
· Length of roads rehabilitated.	.30km	.30km	.30km	.30km
· Length of roads maintained	90km	90km	95km	95km
· Number of vehicles replaced	5	5	5	5
· Number of studies and research initiatives completed.	5	5	5	5
· Number of strategies implemented.	12	12	12	12
Outcome Indicators				
· Percentage of new road constructed	6%	6%	6%	6%
· Percentage of planned maintenance activities achieved.	7%	7%	7%	7%
· Percentage of vehicles purchased.	5%	5%	5%	5%
· Percentage of compliance with implemented strategies.	95%	95%	95%	95%

GOVERNMENT OF ANGUILLA
2016 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF INFRASTRUCTURE, COMMUNICATION, UTILITIES AND HOUSING
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
		2014	2015	2015	2016	2017	2018
		\$	\$	\$	\$	\$	\$
PERSONAL EMOLUMENTS							
310	Personal Emoluments	1,339,670	1,474,511	1,474,511	1,516,865	1,516,865	1,516,865
311	Temporary Staff	-	1	1	1	1	1
312	Wages	164,281	332,458	332,458	277,458	332,458	332,458
316	Allowances	3,213	21,000	21,000	21,000	21,000	21,000
317	Civil Servants Backpay	-	1	1	1	1	1
	Total Personal Emoluments	1,507,164	1,827,971	1,827,971	1,815,325	1,870,325	1,870,325
GOODS AND SERVICES							
320	Local Travel and Subsistence	19,773	13,600	13,600	13,600	13,600	13,600
324	Utilities	112,500	107,744	107,744	107,744	107,744	107,744
326	Communication Expense	28,554	30,000	30,000	30,000	30,000	30,000
328	Supplies and Materials	26,311	28,600	28,600	28,600	28,600	28,600
330	Subscriptions, Periodicals and Books	-	500	500	500	500	500
331	Maintenance of Buildings	4,618	6,000	6,000	-	-	-
332	Maintenance Services	284,489	400,000	400,000	400,000	400,000	400,000
333	Maintenance of Roads	1,669,022	1,626,800	1,626,800	1,626,800	1,626,800	1,626,800
334	Operating Cost	33,299	165,000	165,000	150,000	150,000	150,000
337	Rental of Heavy Equipment	-	5,000	5,000	5,000	5,000	5,000
346	Advertising	950	3,000	3,000	3,000	3,000	3,000
	Total Goods and Services	2,179,515	2,386,244	2,386,244	2,365,244	2,365,244	2,365,244
	TOTAL ESTIMATES	3,686,680	4,214,215	4,214,215	4,180,569	4,235,569	4,235,569

ACCOUNTING OFFICER: PERMANENT SECRETARY MICUH

GOVERNMENT OF ANGUILLA
2016 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF INFRASTRUCTURE, COMMUNICATIONS AND UTILITIES
PROGRAMME 652

ESTABLISHMENT DETAILS

2016 Authority	2016 Forecast	2015 Authority	Details	Grade	2016 \$	2015 \$
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	Buildings Engineer	D	1	1
1	1	1	Facilities Manager	C	105,780	99,576
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	91,884
1	1	1	Design Engineer/Buildings	E	91,884	92,808
2	2	2	Architectural Officers	E	164,700	164,700
1	1	1	Assistant Architectural Officer		1	1
1	1	1	Inspector of Roads	F	75,156	76,705
1	1	1	Road Supervisor	H	1	1
1	1	1	Vehicles Fleet Manager	E	79,044	79,044
2	2	2	Vehicle Technicians	F	73,668	73,668
1	1	1	Vehicle Inspector Foreman	H	58,848	58,848
1	1	1	Vehicle Inspector Officer	M	41,412	41,412
2	1	2	Technical Assistants	K	89,736	51,113
1	1	1	Executive Secretary	H	58,848	58,848
2	2	2	Senior Clerical Officer	K	51,144	51,144
1	1	1	Clerical Officer	M	1	1
1	1	1	Data Entry Clerk	M	43,992	43,992
26	25	26	TOTALS		1,516,865	1,474,511

2016 Personal Emoluments - Standard Object Code 310

Detailed Object Code

31001 Public Officers Salaries	1,516,865	1,474,511
Total	1,516,865	1,474,511

GOVERNMENT OF ANGUILLA
2016 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 654:
DEPARTMENT OF AGRICULTURE

PROGRAMME PERFORMANCE INDICATORS

KEY STRATEGIES FOR 2016

-
- 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	2015 Estimates	2016 Estimates	2017 Targets	2018 Targets
Output Indicators				
· Number of farmers provided technical assistance.	340	340	370	370
· Number of farmers provided support services.	300	300	350	350
Outcome Indicators				
· Value of agricultural output.	1.8m	1.8m	2m	2m
· Percentage of full cost recovery of services provided.	70%	70%	80%	80%

GOVERNMENT OF ANGUILLA
2016 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
		2014	2015	2015	2016	2017	2018
		\$	\$	\$	\$	\$	\$
PERSONAL EMOLUMENTS							
310	Personal Emoluments	405,637	460,963	460,963	460,963	460,963	460,963
311	Temporary Staff	-	-	-	-	-	-
312	Wages	602,015	485,219	485,219	485,219	485,219	485,219
316	Allowances	3,768	500	500	500	500	500
317	Civil Servants Backpay	-	1.00	1.00	1	1	1
	Total Personal Emoluments	1,011,421	946,683	946,683	946,683	946,683	946,683
GOODS AND SERVICES							
320	Local Travel and Subsistence	4,300	11,850	11,850	11,850	11,850	11,850
324	Utilities	57,451	31,550	31,550	37,009	37,009	37,009
326	Communication Expense	14,479	10,160	10,160	10,160	10,160	10,160
328	Supplies and Materials	184,109	175,000	175,000	160,000	160,000	160,000
329	Medical Supplies	6,799	7,083	7,083	7,083	7,083	7,083
330	Subscriptions, Periodicals and Books	-	1,000	1,000	1,000	1,000	1,000
331	Maintenance of Buildings	3,250	5,000	5,000	-	-	-
332	Maintenance Services	97,935	190,921	190,921	113,695	190,921	190,921
334	Operating Cost	61,998	44,000	44,000	44,000	44,000	44,000
336	Rental of Assets	20,000	10,000	10,000	10,000	10,000	10,000
337	Rental of Heavy Equipment and Machinery	76,038	83,380	83,380	83,380	83,380	83,380
338	Professional and Consultancy Services	540	10,000	10,000	10,000	10,000	10,000
346	Advertising	37,960	17,900	17,900	17,900	17,900	17,900
	Total Goods and Services	564,857	597,844	597,844	506,077	583,303	583,303
	TOTAL ESTIMATES	1,576,279	1,544,527	1,544,527	1,452,760	1,529,986	1,529,986

ACCOUNTING OFFICER: PERMANENT SECRETARY MICUH

GOVERNMENT OF ANGUILLA
2016 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF AGRICULTURE
PROGRAMME 654

ESTABLISHMENT DETAILS

2016		2015		Details	Grade	2016	2015
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		Veterinary Assistant	H	64,428	64,428
1	1	1		Livestock Officer	E	1	1
1	1	1		Agriculture Assistant	H	57,120	57,120
1	1	1		Clerical Officer	M	1	1
1	1	1		Headman	L	1	1
1	1	1		Horticulturist	E	85,656	85,656
1	1	1		Executive Secretary	H	60,060	60,060
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
13	13	13		TOTALS		460,963	460,963

2016 Personal Emoluments - Standard Object Code 310

Detailed Object Code

31001 Public Officers Salaries	460,963	460,963
Total	460,963	460,963

GOVERNMENT OF ANGUILLA
2016 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 655:
DEPARTMENT OF FISHERIES AND MARINE RESOURCES

PROGRAMME PERFORMANCE INDICATORS

KEY STRATEGIES FOR 2016

- 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	2015 Estimates	2016 Estimates	2017 Targets	2018 Targets
Output Indicators				
· Number of activities completed annually under the Action Plans in the FMDP.	7	7	10	10
· Number of on sea patrols completed.	160	160	200	200
· Number of site visits to restaurants.	150	150	200	200
· Number of fish stock assessment activities completed for the year.	80	80	150	150
· Number of fish landing site visits per week.	10	10	10	10
Number of fish catch data collection forms completed per site visit.	3	3	3	3
· Number of public awareness initiatives.	15	15	20	20
· Number of meetings held by the FAC.	4	4	5	5
· Number of meetings between DFMR and fishers.	4	4	4	4
Outcome Indicators				
· Percentage of fishing vessels licensed each year.	95	95	100	100
· Percentage decrease in incidents of illegal activities.	30	30	50	50
· Percentage Increase in total fish catch annually.	5	5	10	10
· Percentage of restaurants no longer purchasing under-sized fish products.	95	95	100	100
· Percentage of the population who are aware of the laws governing fishing.	55	55	60	60
· Percentage increase in the numbers of fishers attending meetings.	10	10	10	10
· Percentage of fish stocks that are under active management.	10	10	25	25

GOVERNMENT OF ANGUILLA
2016 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
		2014	2015	2015	2016	2017	2018
		\$	\$	\$	\$	\$	\$
PERSONAL EMOLUMENTS							
310	Personal Emoluments	545,454	654,867	654,867	654,867	654,867	654,867
311	Temporary Staff	-	2,000	2,000	2,000	2,000	2,000
312	Wages	10,002	24,483	24,483	24,483	24,483	24,483
316	Allowances	443	3,000	3,000	24,000	24,000	3,000
317	Civil Servants Backpay	-	1	1	1	1	1
	Total Personal Emoluments	555,899	684,351	684,351	705,351	705,351	684,351
GOODS AND SERVICES							
320	Local Travel and Subsistence	2,454	5,000	5,000	5,000	5,000	5,000
324	Utilities	84,995	12,178	12,178	12,178	12,178	12,178
326	Communication Expense	22,000	8,000	8,000	8,000	8,000	8,000
328	Supplies and Materials	63,283	51,512	51,512	137,274	137,274	158,274
330	Subscriptions, Periodicals and Books	-	1,500	1,500	1,500	1,500	1,500
331	Maintenance of Buildings	-	2,000	2,000	-	-	-
332	Maintenance Services	14,550	8,000	8,000	8,000	8,000	8,000
334	Operating Cost	23,717	20,000	20,000	20,000	20,000	20,000
336	Rental of Assets	27,877	27,420	27,420	38,720	38,720	38,720
337	Rental of Heavy Equipment and Machinery	-	500	500	500	500	500
338	Professional and Consultancy Services	4,065	4,000	4,000	4,000	4,000	4,000
340	Insurance	-	1,000	1,000	1,000	1,000	1,000
346	Advertising	538	7,000	7,000	7,000	7,000	7,000
	Total Goods and Services	243,477	148,110	148,110	243,172	243,172	264,172
	TOTAL ESTIMATES	799,376	832,461	832,461	948,523	948,523	948,523

ACCOUNTING OFFICER: PERMANENT SECRETARY MICUH

GOVERNMENT OF ANGUILLA
2016 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF FISHERIES AND MARINE RESOURCES
PROGRAMME 655

ESTABLISHMENT DETAILS

2016 Authority	2016 Forecast	2015 Authority	Details	Grade	2016 \$	2015 \$
1	1	1	Director of Fisheries	C	105,780	105,780
1	1	1	Deputy Director of Fisheries-Management	D	90,960	90,960
1	1	1	Deputy Director - Scientific Research	D	1	1
2	2	2	Research Officer	H	60,061	60,061
1	1	1	Data Maintenance Technician	K	50,112	50,112
5	5	5	Fishery Officer/Fisheries Officer	H	239,761	239,761
1	1	1	Executive Secretary	H	60,060	60,060
1	1	1	Fisheries Assistant	J	48,132	48,132
13	13	13	TOTALS		654,867	654,867

2016 Personal Emoluments - Standard Object Code 310

Detailed Object Code	2016	2015
31001 Public Officers Salaries	654,867	654,867
Total	654,867	654,867

**GOVERNMENT OF ANGUILLA
2016 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 656:
ANGUILLA FIRE & RESCUE SERVICES**

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2016

- 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	2015 Estimates	2016 Estimates	2017 Targets	2018 Targets
Output Indicators				
· Number of School Visits	15	15	18	18
· Number of media and awareness initiatives conducted				
· Number of house fires for the year.	8	8	6	6
· Number of bush fires.	35	35	32	32
· Number of officers trained for the years	6	6	6	6
· The number of training programs developed.	30	30	35	35
· Number of fire drills conducted.	210	210	250	250
· Number of rescues operations.	15	15	15	15
Outcome Indicators				
· Average response time to fire related incidents.	10-15 MINS	10-15 MINS	10-15MINS	10-15MINS
· Percentage of schools conducting evacuation drills.	100%	100%	100%	100%
· Percentage of businesses conducting evacuation drills.	40%	40%	60%	60%
· Percentage of staff trained.	60%	60%	80%	80%

GOVERNMENT OF ANGUILLA
2016 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
ANGUILLA FIRE AND RESCUE SERVICES
PROGRAMME 656

OBJECTIVE: To Provide quality firefighting and rescue services to all residents and people operating within the territorial boundaries of Anguilla by ensuring that the recommended standards of performance and confidence levels are maintained.

		RECURRENT EXPENDITURES					
STANDARD OBJECT	DETAILS OF EXPENDITURE	ACTUAL 2014 \$	APPROVED ESTIMATE 2015 \$	REVISED ESTIMATE 2015 \$	APPROVED ESTIMATE 2016 \$	FORWARD ESTIMATE 2017 \$	FORWARD ESTIMATE 2018 \$
	PERSONAL EMOLUMENTS						
310	Personal Emoluments	2,703,202	3,190,122	3,190,122	2,774,501	2,774,501	2,774,501
312	Wages	120,709	1,000	1,000	1,000	1,000	1,000
316	Allowances	30,818	26,421	26,421	26,421	26,421	26,421
317	Civil Servants Backpay	-	1	1	1	1	1
	Total Personal Emoluments	2,854,729	3,217,544	3,217,544	2,801,923	2,801,923	2,801,923
	GOODS AND SERVICES						
324	Utilities	91,500	1	1	1	1	1
326	Communication Expense	3,510	3,880	3,880	3,880	3,880	3,880
328	Supplies and Materials	103,427	155,000	155,000	130,000	130,000	130,000
329	Medical Supplies	-	2,500	2,500	2,500	2,500	2,500
330	Subscriptions, Periodicals and Books	-	1,300	1,300	1,300	1,300	1,300
331	Maintenance of Buildings	363	1,700	1,700	-	-	-
332	Maintenance Services	99,214	180,000	180,000	160,000	160,000	160,000
334	Operating Cost	38,059	65,000	65,000	50,000	50,000	50,000
336	Rental of Assets	1,075	1,200	1,200	1,200	1,200	1,200
337	Rental of Heavy Equipment	672	2,000	2,000	2,000	2,000	2,000
344	Training	123,510	111,800	111,800	111,800	111,800	111,800
346	Advertising	75	5,000	5,000	5,000	5,000	5,000
	Total Goods and Services	461,405	529,381	529,381	467,681	467,681	467,681
	OTHER EXPENDITURE						
374	Sundry Expense	-	2,500	2,500	2,500	2,500	2,500
	Total Other Expenditure	-	2,500	2,500	2,500	2,500	2,500
	TOTAL ESTIMATES	3,316,134	3,749,425	3,749,425	3,272,104	3,272,104	3,272,104

ACCOUNTING OFFICER: PERMANENT SECRETARY MICUH

GOVERNMENT OF ANGUILLA
2016 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
ANGUILLA FIRE AND RESCUE SERVICES
PROGRAMME 656

ESTABLISHMENT DETAILS

2016		2015			2016	2015
Authority	Forecast	Authority	Details	Grade	\$	\$
1	1	1	Chief Fire Officer	B	129,336	129,336
1	1	1	Deputy Chief Fire Officer	D	90,960	90,960
1	1	1	Administrative Services Manager	D	96,636	96,636
2	2	2	Station Officer - Fire	E	164,544	164,544
4	4	4	Sub-Officer - Fire	F	282,144	282,144
6	8	6	Leading Firefighter	G	265,632	523,344
4	4	4	Senior Firefighter		4	4
44	46	44	Firefighter/FirefighterTrainee	L	1,745,244	1,903,153
1	1	1	Clerical Officer	M	1	1
64	68	64	TOTALS		2,774,501	3,190,122

2016 Personal Emoluments - Standard Object Code 310

Detailed Object Code

Public Officers Salaries	2,774,501	3,190,122
Total	2,774,501	3,190,122

GOVERNMENT OF ANGUILLA
2016 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 657:
DEPARTMENT OF INFORMATION TECHNOLOGY AND E-GOVERNMENT SERVICES

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2016

- 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	2015 Estimates	2016 Estimates	2017 Targets	2018 Targets
Output Indicators				
· Number of online services provided to the public.	3	3	6	6
· Number of users using self-help system.	800	800	1,000	1,000
· Number of requests to help desk.	5,000	5,000	3,000	3,000
· No of IT equipment maintained.				
· Number of users with access to VOIP system .	500	500	1,000	1,000
· Number of logs reporting downtime of critical services.	30	30	20	20
· Number of copier faults reported in HelpDesk.				
Outcome Indicators				
· No of complaints.	50	50	10	10
· Average response time to help desk requests.	1 day	1 day	4 Hrs	4 Hrs
· Percentage of users with access to VoIP.	80%	80%	100%	100%
· Percentage reduction in communication cost.	45%	45%	50%	50%
· Percentage savings achieved resulting from copier centre.	45%	45%	50%	50%
· Percentage downtime of critical services.	10%	10%	3%	3%
· Percentage users using online services.	25%	25%	65%	65%
· Percentage satisfied customers.	75%	75%	95%	95%
· Percentage reduction in faults reported for IT equipment.	20%	20%	30%	30%
· Percentage of requests that were resolved.	80%	80%	95%	95%

GOVERNMENT OF ANGUILLA
2016 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF INFORMATION TECHNOLOGY AND E-GOVERNMENT SERVICES
PROGRAMME 657

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
		2014	2015	2015	2016	2017	2018
		\$	\$	\$	\$	\$	\$
PERSONAL EMOLUMENTS							
310	Personal Emoluments	1,667,488	1,758,692	1,758,692	1,819,254	1,819,254	1,819,254
311	Temporary Staff	337.35	1	1	1	1	1
312	Wages	13,851	12,500	12,500	12,500	12,500	12,500
316	Allowances	2,012	2,500	2,500	2,500	2,500	2,500
317	Civil Servants Backpay	-	1.00	1	1	1	1
	Total Personal Emoluments	1,683,688	1,773,694	1,773,694	1,834,256	1,834,256	1,834,256
GOODS AND SERVICES							
320	Local Travel and Subsistence	21,179	31,500	31,500	31,500	31,500	31,500
324	Utilities	1,109	2,000	2,000	2,000	2,000	2,000
326	Communication Expense	218,743	217,100	217,100	217,100	217,100	217,100
328	Supplies and Materials	176,553	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	1,428,950	1,599,042	1,599,042	1,673,685	1,676,411	1,677,145
334	Operating Cost	2,701	3,060	3,060	3,060	3,060	3,060
336	Rental of Assets	37,875	45,000	45,000	45,000	45,000	45,000
338	Professional and Consultancy Services	36,669	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	1,923,778	2,047,797	2,047,797	2,122,440	2,125,166	2,125,900
	TOTAL ESTIMATES	3,607,466	3,821,491	3,821,491	3,956,696	3,959,422	3,960,156

ACCOUNTING OFFICER: PERMANENT SECRETARY MICUH

GOVERNMENT OF ANGUILLA
2016 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF INFORMATION, TECHNOLOGY AND E-GOVERNMENT SERVICES
PROGRAMME 657

ESTABLISHMENT DETAILS

2016 Authority	2016 Forecast	2015 Authority	Details	Grade	2016 \$	2015 \$
1	1	1	Director Information Technology	B	134,640	134,640
1	1	1	Deputy Director Information Technology Operations & Communications	C	1	1
1	1	1	Deputy Director Information Technology Development & Application Support	C	105,780	105,780
1	1	1	Senior Communications Engineer	D	1	1
3	3	3	Communications Engineers	E	79,046	79,044
1	1	1	Senior Analyst Programmer	D	96,636	96,636
1	1	1	Senior Systems Engineer	D	90,960	99,576
3	3	3	Systems Engineers	E	161,317	141,556
7	7	7	Analyst Programmers	E	617,952	617,952
2	2	2	Senior Systems Technicians	G	130,836	130,836
4	4	4	Systems Technicians	J	200,592	200,592
1	1	1	Systems Technician II	L	46,248	46,248
1	1	1	Help Desk Administrator	J	1	1
1	1	1	Communication Services Officer	G	53,772	1
1	1	1	Executive Secretary	H	60,060	60,060
1	1	1	Telephone Operator/Receptionist	L	41,412	45,768
30	30	30	TOTALS		1,819,254	1,758,692

2016 Personal Emoluments - Standard Object Code 310

Detailed Object Code

31001 Public Officers Salaries	1,819,254	1,758,692
Total	1,819,254	1,758,692

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 2016-2018

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) 2016 – 2018 is also supported by a Capital Investment Plan for the period 2016 – 2018. 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 essential for achievement of the MTEFP goals. It is also a statement of the estimated financial resource requirements to complete these projects over the Plan period.

The Capital Investment Plan 2016 – 2018 Matrix lists the projects and programmes by operational Ministry.

Financing the Capital Investment Plan

The total cost of implementing the projects and programmes of the Capital Investment Plan over the period 2016-2018 is currently estimated to be EC\$139m. 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.

In any one year, the projects and activities in the Capital Investment Plan that are considered to have the highest priority and viability for implementation are identified and receive an allocation of financial resources in the annual Capital Budget.

- **2016 Capital Budget Summary**

The proposed 2016 Capital Budget has an allocation of **EC\$26,547,800** and the sources of funds are summarised in the Table below and detailed further.

SOURCE	EC\$	MAIN PROJECTS
UK GRANT 1	5,281,000	Communications Tower Replacement & Fire Station and Air Traffic Control Tower Development
Private Financing/Loan	4,000,000	Road Bay Jetty Rehabilitation
Caribbean Development Bank Loan	5,500,000	Anguilla Community College
Caribbean Catastrophic Risk Insurance Facility	2,000,000	Disaster Mitigation and Recovery Projects
Pan American Health Organisation	120,000	Non-Communicable Diseases Survey
European Development Fund	9,646,800	All other Projects
TOTAL	26,547,800	

- UK GOVERNMENT

During 2013 the UK Government and the Government of Anguilla agreed the Framework for Fiscal Sustainability & Development (FFSD), a set of fiscal principles and rules, which was subsequently supported by the passage of associated FFSD Legislation (Fiscal Responsibility Act). In support of this, the UK Government allocated a Capital Grant of £3m. To date the funds have supported the areas of road development, replacement of fire service and police vehicles, development of the Adrian T Hazel Primary School and some minor education projects (drinking water systems, security lighting, additional temporary classrooms). During 2016, the remaining funds will be used to finance the replacement of a Telecommunications Tower and construction of a new Fire Station and Air Traffic Control Tower. The Government of Anguilla has also approached the UK Government to finance the repair of the Road Bay Jetty, Anguilla's sole cargo access, which is in a state of severe disrepair and in danger of immediate collapse. The UK Government subsequently gave their approval for the Anguilla Air and Seaports Authority to obtain a loan for financing of the repairs up to EC\$4m and have also committed to supporting subsequent phases of reconstruction of the Jetty.

- CARIBBEAN DEVELOPMENT BANK (CDB)

The CDB will finance the construction of the Anguilla Community College and various capacity building initiatives (EC\$8.7m CDB loan & EC\$90,000 CDB grant). The GoA in-kind contribution (land acquisition etc.) is estimated at EC\$6.8m. Construction is scheduled to start in 2016.

- CARIBBEAN CATASTROPHIC RISK INSURANCE FACILITY (CCRIF)

Following the passage of Hurricane Gonzalo that impacted Anguilla as a Category 1 Hurricane on 13 October 2014, the Covered Area Rainfall Event Policy with the Caribbean Catastrophic Risk Insurance Facility (CCRIF) was triggered and GoA received a payout in the amount of US\$ 493,465 on 3 November 2014. Additionally, following the thunderstorms and heavy rains of 7-8 November 2014, the CCRIF Policy was once again triggered and GoA received an additional payout of US\$559,429. EC\$2m of the CCRIF funds is remaining and will be used during 2016 to cover the costs if on-going recovery and mitigation projects.

- PAN-AMERICAN HEALTH ORGANISATION (PAHO)

PAHO will provide counterpart financing to implement a STEPS survey measuring the main risk factors that cause chronic non-communicable diseases (CNCDs). This will inform public health planning, public policy changes and enable development of targeted programmes and interventions to address CNCDs.

- 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. It is anticipated that these funds will finance the remaining projects in the 2016 Capital Budget.

Detailed summaries of the 2016 projects are provided in this insert. As in previous years, all projects in the Capital Budget are subject to a process of prioritisation for implementation and this is supported by constant monitoring of the Government's fiscal and cash flow position throughout the year.

- **2017 – 2018 Forward Years**

The proposed allocations for 2017 and 2018 Capital Budgets are EC\$55.2 and EC\$57.8 respectively. The anticipated sources of funds are the projected disbursements of EC\$13m annually from the European Development Fund (EDF) 11 Programme under which Anguilla has been allocated 14m EURO/EC\$42.7m. The balances of EC\$43m and EC\$45m respectively are the subject of a pending request to the UK Government.

These significant increases in allocations reflect the Government of Anguilla's intention to secure resources to finance the implementation of Anguilla's most crucial infrastructure projects. These projects include:

- Road Bay Jetty - Reconstruction
- Fire Hall and Air Traffic Control Tower
- Chapel Hill Road
- Valley Roads
- Albena Lake Hodge Comprehensive School Redevelopment
- Valley Primary School Development – Phase III
- Adrian T Hazell Primary School Development – Phase II
- Blowing Point Port Development
- Clayton J Lloyd Airport Expansion

As evidenced by the relatively negligible levels and rates of capital expenditure in recent years, while the level of capital expenditure is estimated, it is usually the focus of retrenchment in the pursuit of maintaining fiscal stability. While financially prudent, this approach is not ideal as capital investment is severely restricted and the results are seen in the negative economic and social impacts of impeded development including the rapid physical deterioration of Government's assets.

The proposed levels are therefore in line with the ECCUs target for capital investment of a rate of at least 6% of GDP.

Going forward it is necessary to ensure that the Government of Anguilla's capital financing strategy evolves with a supportive framework that will facilitate the increased project financing from grants, concessionary loans and non-traditional resources.

GOVERNMENT OF ANGUILLA
2016 ESTIMATES OF RECURRENT EXPENDITURE AND CAPITAL
2016 CAPITAL BUDGET

	Project Description Number	MINISTRY/ PROJECTS	BUDGET		SOURCES OF FINANCING					
			2015 ACTUAL EXPENDITURE	2016 BUDGET ESTIMATE	UK Government Grant	Caribbean Catastrophic Risk Insurance Facility	Private Financing - Loan	Caribbean Development Bank	Pan American Health Organisation	European Development Fund
10 100		PUBLIC ADMINISTRATION								
		SUB-TOTAL		0						
35 350		MINISTRY OF HOME AFFAIRS & THE ENVIRONMENT								
		SUB-TOTAL		0						
45 450		MINISTRY OF FINANCE, ECONOMIC DEVELOPMENT, INVESTMENT , COMMERCE, TOURISM, LANDS & PLANNING								
01112	1.1	Furniture and Equipment	167,725	340,000						340,000
05191	1.2	Land Acquisitions	110,216	200,000						200,000
08120	1.3	Tourism Sector Development	703,969	500,000						500,000
10137	1.4	Anguilla Housing and Population Census	95,891	150,000						150,000
11144	1.5	Tax Reform	668,198	400,000						400,000
11145	1.6	National Strategy for Sustainable Development		500,000						500,000
01123	1.7	Replacement of Government Vehicles		550,000						550,000
02154	1.8	Renovation of Government Buildings	21,357	200,000						200,000
01119		Miscellaneous Projects	99,667	150,000						150,000
		SUB-TOTAL	1,867,023	2,990,000						
55 550		MINISTRY OF HEALTH, EDUCATION, COMMUNITY DEVELOPMENT, YOUTH, CULTURE & SPORTS								
01108	2.1	Minor Education Projects	273,261	500,000						500,000
11158		Adrian T Hazell Primary School Development	3,454,936							
11148		Literacy Development Project	0							
11158	2.2	ALHCS Expansion Project		500,000						500,000
08121	2.3	Valley Primary School Development		600,000						600,000
7109	2.4	Upgrade of Community Playing Fields		200,000						200,000
11159	2.5	Anguilla Community College Campus	152,608	5,500,000				5,500,000		
07114	2.6	Prison Development		200,000						200,000
09135	2.7	Surveillance Survey (STEPS)		226,800					120,000	106,800
03166	2.8	Health Services Development		1,000,000						1,000,000
		SUB-TOTAL	3,880,805	8,726,800						
65 650		MINISTRY OF INFRASTRUCTURE, COMMUNICATIONS, UTILITIES, HOUSING, AGRICULTURE & FISHERIES								
11162	3.1	Disaster Mitigation and Recovery	509,600	2,000,000		2,000,000				
11161	3.2	Fisheries Development		50,000						50,000
06195	3.3	IT Equipment	993,880	600,000						600,000
08127	3.4	Information System Development	122,882	900,000						900,000
04174	3.5	IT Infrastructure	22,998	600,000						600,000
11160	3.6	Telecommunications Tower Replacement	8,172	636,000	636,000					
01127	3.7	Road Development		1,200,000						1,200,000
01128	3.8	Seaport Development		4,000,000				4,000,000		
06101	3.9	Fire Services Development	18,690	4,645,000	4,645,000					
	3.10	Renewable Energy & Efficiency Integration		200,000						200,000
		SUB-TOTAL	1,676,222	14,831,000						
		TOTAL	7,424,050	26,547,800	5,281,000	2,000,000	4,000,000	5,500,000	120,000	9,646,800

**GOVERNMENT OF ANGUILLA
CAPITAL INVESTMENT PLAN 2016 -2018**

	MINISTRY/ PROJECTS	2016 CAPITAL BUDGET	2017	2018	BRIEF DESCRIPTION
10 100	PUBLIC ADMINISTRATION				
	SUB-TOTAL				
35 350	MINISTRY OF HOME AFFAIRS, LANDS, PHYSICAL PLANNING, THE ENVIRONMENT				
	SUB-TOTAL				
45 450	MINISTRY OF FINANCE, ECONOMIC DEVELOPMENT, INVESTMENT , COMMERCE, TOURISM, LANDS & PLANNING				
01112	Furniture and Equipment	340,000	250,000	250,000	GoA assets
05191	Land Acquisition	200,000	740,000	900,000	Major and minor land purchases to support the development of various capital projects
08120	Tourism Sector Development	500,000	450,000	450,000	Implementation of the Sustainable Tourism Master Plan
10137	Anguilla Housing and Population Census	150,000	10,000	10,000	Preparation and dissemination of Census reports and Census Planning
11144	Tax Reform	400,000	300,000	300,000	Tax Reform Initiatives
11145	National Strategy for Sustainable Development	500,000	400,000	10,000	Development of a Long Term National Development Plan
01123	Replacement of Government Vehicles	550,000	500,000	600,000	Replacement of GoA vehicle fleet
02154	Renovation of Government Buildings	200,000	200,000	200,000	Renovation of Government Buildings
01119	Miscellaneous Projects	150,000	150,000	250,000	
	SUB-TOTAL	2,990,000	3,000,000	2,970,000	
55 550	MINISTRY OF HEALTH, EDUCATION, COMMUNITY DEVELOPMENT, YOUTH, CULTURE & SPORTS				
01108	Minor Education Projects	500,000	350,000	2,500,000	Drinking water systems, Security lighting, security cameras (Campus A), additional classrooms (VVPS)
11155	ALHCS Development Project	500,000	1,220,000	12,280,000	Masterplanning & development of Albena Lake Hodge Comprehensive School
08121	Valley Primary School Redevelopment	600,000	6,400,000	0	Phase III(2 storey)
11158	Adrian T Hazell Primary School Development	0	0	4,000,000	Phase II
	Upgrade of Community Playing Fields	200,000	200,000	200,000	Upgrade of community playing fields
09134	Valley Multi-Sport Indoor Facility	0	500,000	4,900,000	Completion of sports facility
11159	Anguilla Community College Campus	5,500,000	3,000,000	200,000	Construction of Campus and Capacity Building Initiatives
07114	Prison Development	200,000	0	0	Provision of clinic at the Prison and Fencing of Prison Administration building
09135	Surveillance Survey (STEPS)	226,800	0	0	Survey - Key risk factors for Chronic Non-Communicable Diseases (NCDs)
03166	Health Services Development	1,000,000	1,000,000	1,000,000	Support to capital needs of Health Authority of Anguilla: medical equipment and upgrades to facilities
	SUB-TOTAL	8,726,800	12,670,000	25,080,000	
65 650	MINISTRY OF INFRASTRUCTURE, COMMUNICATIONS, UTILITIES, HOUSING, AGRICULTURE & FISHERIES				
07104	Disaster Mitigation and Recovery	2,000,000	250,000	250,000	Recovery and Mitigation initiatives financed by Caribbean Catastrophic Risk Insurance Facility Funds
11161	Fisheries Development	50,000	415,000	400,000	Sector Development
	Agriculture Development	0	250,000	300,000	Development of Livestock Production Programme
06195	IT Equipment	600,000	400,000	400,000	GoA assets
08127	Information System Development	900,000	800,000	1,800,000	Foreign Account Tax Compliance Act (FATCA) System, Network Upgrade & Land Information System - Centralised digital land ownership database and registry map system
04174	IT Infrastructure	600,000	600,000	600,000	Fire Suppression System / VOIP Enterprise Communication System - Centralised Government telephone system
11160	Telecommunications Tower replacement	636,000	0	0	Replacement of Telecommunications tower at Crocus Hill that provides services to remote locations
01127	Road Development	1,200,000	4,000,000	3,500,000	Valley Roads Project (Carter Rey Blvd) / Chapel Hill Road/ South Hill-JG Highway link
01128	Port Development	4,000,000	28,800,000	22,090,000	Road Bay Jetty Phase I (EC\$4m)& Phase II , Blowing Point Port Development & Clayton J Lloyd Airport Runway Extension
06101	Fire Services Development	4,645,000	3,755,000	100,000	Construction of Fire Station, Training Rigg & Air Traffic Control Facility
	Renewable Energy and Energy Efficiency Integration	200,000	300,000	400,000	Renewable Energy & Energy Efficiency Activities
	SUB-TOTAL	14,831,000	39,570,000	29,840,000	
	TOTAL	26,547,800	55,240,000	57,890,000	

Ministry of Finance, Economic Development, Investment, Commerce, Tourism, Lands & Planning

PROJECT OVERVIEW

PROJECT DESCRIPTION 1.1

Project Name: Furniture & Equipment	Ministry: Finance, Economic Development, Investment, Commerce and Tourism
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Background Information/Project Description:

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 furniture and specialist equipment on a periodic basis.

Components:

Status: Ongoing

STAKEHOLDERS

Executing Agencies : All Departments/Ministry of Finance

Financing Institutions: Government of Anguilla

Beneficiaries: GoA Employees, Clients

PROJECT OVERVIEW

PROJECT DESCRIPTION 1.2

Project Name: Land Acquisition	Ministry: Home Affairs, Lands, Physical Planning, The Environment, Agriculture and Fisheries
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Background Information/Project Description:

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 to proceed or be finalised.

Components:

Status: Ongoing

STAKEHOLDERS

Executing Agencies : Department of Lands & Survey/Ministry of Home Affairs/ Ministry of Infrastructure/ Ministry of Finance

Financing Institutions: Government of Anguilla

Beneficiaries: The people of Anguilla

PROJECT OVERVIEW

PROJECT DESCRIPTION 1.3

Project Name:

Ministry: Finance, Economic Development, Investment, Commerce and Tourism

Tourism Sector Development

Background & Justification

In 2008 the Government of Anguilla devoted resources to a consultancy under the Tourism Sector Development Project. Phase 1 saw the completion of an Economic and Social Impact Analysis (ESIA) of all the tourism projects approved since 2001. It looked at a range of factors including the labour force, population, employment, wages, housing, human resources, health and safety, security, the environment, government revenues, expenditure and land tenure.

The second phase of the ongoing Tourism Sector Development Project was the development of a Sustainable Tourism Master Plan (STMP) which is expected to guide the development of the tourism industry during the period 2010-2020. It will form the basis for diversifying and improving the quality of Anguilla's tourism product and will also seek to strengthen Anguilla's presence in existing and new target tourism markets and/or market niches.

The plan contains very specific recommendations for the development and management of the tourism sector over a ten year period to 2020. In addition, the tourism development concept and plan outlines 3 Tourism Development Areas (TDA's) The West TDA, The Central TDA and The East TDA. There are a number of new Projects within each TDA including the enhancement of sites and visitor attractions.

The Government of Anguilla is also receiving assistance from the Commonwealth Secretariat to establish and manage the Project Management Unit (PMU and short term assistance in Legal Drafting that will focus on tourism legislation and also Marketing Management for the Anguilla Tourist Board.

Components:

ACCESS INFRASTRUCTURE

- Extension of runway to 6,600ft and improvements to airport terminal (\$17,000,000)
- New ferry terminal (\$15,000,000)

TOURISM FACILITIES

- Additional 1,054 resort rooms (\$650,000,000)
- Yacht marina, real estate, retail (\$30,000,000)

VISITOR ATTRACTIONS

- Product Development (\$2,000,000)

ECONOMIC INFRASTRUCTURE (\$24,000,000)

SOCIAL INFRASTRUCTURE (\$12,000,000)

Technical Support Requirements include establishing the STMP Project Management Unit, Strengthening Marketing Management within the Anguilla Tourist Board, Support for the Environmental Management Agency, Human Resources Development Programme and Registration, Standards and Classification of Properties.

Status: Ongoing

STAKEHOLDERS

Executing Agencies : Ministry of Finance and Economic Development, Investment, Commerce and Tourism, ATB

Financing Institutions: Caribbean Development Bank, Government of Anguilla, Commonwealth Secretariat

Beneficiaries: The people of Anguilla

PROJECT OVERVIEW

PROJECT DESCRIPTION 1.4

Project Name: Anguilla Population and Housing Census	Ministry: Finance, Economic Development, Investment, Commerce and Tourism
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Background & Justification

A census is the process used to acquire information about every member of a given population. This term is mostly used in connection with national 'population and door to door censuses' which, according to United Nations recommendations, should be undertaken every 10 years.

Anguilla, by law, is required to conduct a Population and Housing Census every ten (10) years. Anguilla's last census was conducted in May 2001 and was therefore due to conduct its sixth (6th) census in May 2011, having previously conducted censuses in 1960, 1974, 1984 and 1992. Anguilla conducted its 6th Population and Housing Census in May 2011. The Census collected data on a wide range of topics.

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.

Components:

Data in each section will be used to update the 2001 baseline data which was previously available and used in conjunction with other sources of quality administrative data to develop policies, programmes and ensure evidence based decision making. It is anticipated that cross cutting and emerging social issues that develop over time and require special attention and analysis such as gender, elderly and youth will be examined and analysed through the use of special topic monographs. Population projections will also be completed.

Status: Ongoing

STAKEHOLDERS

Executing Agencies : Anguilla Statistics Department

Financing Institutions: Government of Anguilla

Beneficiaries: The people of Anguilla, The Government of Anguilla

PROJECT OVERVIEW

PROJECT DESCRIPTION 1.5

Project Name:

Ministry: Finance, Economic Development, Investment, Commerce and Tourism

Tax Reform

Background Information/Project Description:

The Government of Anguilla's fiscal performance following the onset of the financial crisis brought to the forefront the inadequacies of the current tax system and highlighted the need for tax reform. A revenue study was commissioned by the Government of Anguilla and the Foreign and Commonwealth Office (FCO) to provide options for the development of a revenue strategy. The study noted the present tax system has been developed on an ad hoc basis, it is unnecessarily complex, and is reliant on an unconventional mix of taxes and charges. It highlighted the narrowness of the current system and the lack of taxes that can be considered broad based.

A Tax Reform Working Group was established and tasked with reviewing the options for broadening the tax base and to date two main areas are being developed:

- The Property Tax Reform aims to develop a modern property tax system that generates substantial, sustainable and reliable tax revenues to the Government of Anguilla. To date, a considerable amount of technical work undertaken has shown that there is significant scope to apply a broader system of property taxation with the categorisation of properties, and to increase its tax yield through the application of market value. Recent activities have included a re-evaluation of properties to update the tax roll, as well as developing the associated tax legislative reforms aimed at strengthening enforcement.
- VAT is a broad based consumption tax assessed and charged as a percentage of prices of all goods and services that are bought and sold for use or consumption. The VAT Implementation Project is aimed at implementing a Value Added Tax to address and eliminated some of the vulnerabilities and of the current tax system. VAT will ensure a steadier, more reliable stream of revenue during the various stages of the economic cycle and an increase in government revenues. VAT will simplify existing cascading, complex, discriminatory, and costly indirect tax system, improve indirect tax administration, and reduce tax evasion. To date, the VAT Implementation Team has been established, technical assistance and training has taken place. A rate analysis study has been conducted, VAT Legislation drafted and a list of potential taxpayers has been compiled.

These projects will contribute greatly to the achievement by the Government of fiscal self-reliance, autonomy and sustainability. The expected results/ benefits include:

- An increased ability to deliver services to the public through increased fiscal capacity;
- Modernisation of the tax administration leading to improvements in management, administration of
- Increased tax equity and transparency;
- Administrative expedience;
- Reduction in tax evasion

Components: Establish Collections Unit

Status: Ongoing

STAKEHOLDERS

Executing Agencies : Department of Inland Revenue

Financing Institutions: Government of Anguilla

Beneficiaries: The people of Anguilla

PROJECT OVERVIEW

PROJECT DESCRIPTION 1.6

Project Name:

National Strategy for Sustainable Development

Ministry: Finance, Economic Development, Investment, Commerce and Tourism

Background & Justification:

Historically, Anguilla's efforts in the area of National Development Planning have consisted of arrangements with the UK Government focused on targeted plans of action aimed at engendering socio-economic development. When the provision of direct development assistance ceased in 2005, the UK Government stated their ongoing commitment to providing emergency aid in response to natural disaster situations and strategic assistance in maintaining security, governance and stability in Anguilla.

Following this change in the nature of UK Government assistance, Anguilla's development planning focus switched to the preparation of various sector development plans such as the Education Development Plan 2010-2015 and more recently the Sustainable Tourism Master Plan which covers the period to 2020.

In this context, there is now an urgent need for a national level consensus in setting a new and comprehensive development agenda spanning a horizon of 20 years – Vision 2032. It is considered that this is best achieved through the application of a dialogue methodology, shared agenda consultations and other techniques aimed at participatory economic planning.

Components:

1. To prepare a 'green' outlook for Anguilla up to and beyond 2032
2. To articulate a vision of possibilities of Anguilla's development potential over the next two decades in a multi dimensional framework, including aspects of human development, social & physical infrastructure, technology, energy & environment, economy, governance and security.
3. To incorporate the views of all through the implementation of a dialogue methodology for extensive multi stakeholder discussions.
4. To clearly define medium and long term priorities through a prioritised action plan.
5. To co-opt the sector plans of Education and Tourism already developed.

Status: New

STAKEHOLDERS

Executing Agencies : Ministry of FEDICT, All Ministries and Departments

Financing Institutions: Government of Anguilla

Beneficiaries: The people of Anguilla

PROJECT OVERVIEW	
PROJECT DESCRIPTION 1.7	
Project Name: Replacement of Government Vehicles	Ministry: Finance, Economic Development, Investment, Commerce and Tourism
Background Information/Project Description: 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 vehicles on a periodic basis. The Government of Anguilla's Vehicle Fleet is characterised by the following issues: <ul style="list-style-type: none"> • Fleet Age is 10+ years on average and all the vehicles are over 5 years old. • Over 75% of all vehicles are in poor condition. • Some vehicles have been deemed unfit for use or require significant expenditure to repair. • Many of the vehicles are not fit for purpose. The decision to replace or retain a vehicle would usually consider the vehicle age, condition, and mileage but there are other indicators that could also be considered including miles travelled per gallon of fuel, rehabilitation cost as a percentage of value and the percentage downtime. The Ministry of Infrastructure, who has responsibility for Government Vehicles, their operation, maintenance and replacement, proposes to phase the vehicle replacement programme over a five (5) year period through a comprehensive procedure that also includes an analysis and pursuit of acquisition options based on available funding.	
Components:	
	Status: Ongoing
STAKEHOLDERS	
Executing Agencies : Ministry of Infrastructure/Ministry of Finance	
Financing Institutions: Government of Anguilla	
Beneficiaries: GoA Employees	

PROJECT OVERVIEW	
PROJECT DESCRIPTION 1.8	
Project Name: Renovation of Government Buildings	Ministry: Finance, Economic Development, Investment, Commerce and Tourism
Background Information/Project Description: 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 or occasionally major renovations on a periodic basis.	
Components:	
	Status: Ongoing
STAKEHOLDERS	
Executing Agencies : All Departments	
Financing Institutions: Government of Anguilla	
Beneficiaries: GoA Employees, Clients	

Ministry of Health, Education, Community Development, Youth, Culture and Sports

PROJECT OVERVIEW

PROJECT DESCRIPTION 2.1

Project Name:

Ministry: Health, Education, Community Development, Youth, Culture and Sports

Minor Education Projects

Background Information/Project Description:

The Anguilla Public Education Sector has a number of component parts comprising six public primary schools, one secondary school operated from four locations and a central administrative office operating from two locations (the Department of Education and the Teachers Resource Centre). These facilities house some 3000 students and 300 members of staff. These facilities suffer the usual wear and tear and will require regular repair and renovation to ensure that the teaching and learning environment is maintained to ensure an acceptable level of health and safety.

In keeping with the Education Act, maintenance, repair and renovation will be necessary in order to maintain an environment in schools that is conducive to the teaching of and learning by students. Minor Education Projects would cover those aspects which are therefore necessary for routine repair and renovation.

Components:

Regular maintenance and repair in school buildings and facilities.

Status: Ongoing

STAKEHOLDERS

Executing Agencies : Ministry of Education/Department of Education/Ministry of Infrastructure

Financing Institutions: Government of Anguilla

Beneficiaries: Teachers and pupils of Anguilla's schools

PROJECT OVERVIEW

PROJECT DESCRIPTION 2.2

Project Name:

Albena Lake Hodge Comprehensive School Development Project

Ministry: Health, Education, Community Development, Youth, Culture and Sports

Background Information/Project Description:

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.

Currently, education delivery at the ALHCS is being compromised by many factors including:

- Old and deteriorating physical infrastructure;
- Limited space and thus overcrowded classrooms;
- Inadequate and non-functional laboratory facilities;
- Antiquated and inadequate Electrical infrastructure which hampers the further development particularly the development of ICT;
- Lack of fit for purpose facilities;
- Current building design which makes expansion impossible;
- Current building layout which impedes proper supervision of students;
- Inadequate facilities and equipment necessary for competency based technical and vocational education programmes;
- The operational logistics of managing one school from four sites.

The upgrade and the expansion of the existing school structure has reached its limit and it is now necessary for investment in the redevelopment of the entire school.

Components:

Master Plan for the redevelopment of the ALHCS

Status: New

STAKEHOLDERS

Executing Agencies : Ministry of Education/Department of Education, Ministry of Infrastructure

Financing Institutions: Government of Anguilla

Beneficiaries: Teachers and pupils of Anguilla's schools

PROJECT OVERVIEW

PROJECT DESCRIPTION 2.3

Project Name:

Valley Primary School
Redevelopment

Ministry: Health, Education, Community Development, Youth, Culture and Sports

Background Information/Project Description:

The Ministry of Education in 2008, undertook the decision to place as a priority the upgrade and expansion of the Valley Primary School. The aim of this project is to construct a new modern facility to replace the existing school which was over forty years old. This project would involve the long term construction of a new building to be located on the south western perimeter of the property with a playing field occupying the interior area of the property. Coupled with this is the need for upgrade of the old facilities to accommodate the technologically advanced needs in education.

The project of building a three story building to house all the necessary classes and administrative rooms of the school is comprised of four (4) phases.

Phase 1 Construction of the ground floor.

Phase 2 Construction of the first floor.

Phase 3 Removal of existing building and construction of the playing field.

Phase 4 Construction of the second floor as the need arises.

The first phase of the new school began in May 2009 and continued with the support of the The Windsong (Anguilla) Foundation.

Components:

The next phase will comprise the construction of the administrative block, support rooms and additional classrooms

Status: Ongoing

STAKEHOLDERS

Executing Agencies : Ministry of Education/Department of Education

Financing Institutions: The Windsong Foundation/Government of Anguilla,

Beneficiaries: Teachers and pupils of Anguilla's schools

PROJECT OVERVIEW

PROJECT DESCRIPTION 2.4

Project Name: Upgrade of Community Playing Fields **Ministry:** Health, Education, Community Development, Youth, Culture and Sports

Upgrade of Community Playing Fields

Background Information/Project Description:

Sports are a viable investment opportunity, and further provide an enabling environment for education, socialisation and peace-building. The state of Anguilla's current sports facilities does not facilitate on-going participation in sports, and the safety and availability of facilities significantly hinders performance. The majority of the sporting facilities need upgrading in order to meet (at-least) the minimal acceptable standard to allow for the development and practice of a range of sports disciplines. Due to the scarcity of available suitable facilities, scheduling for sporting practice and tournaments proves to be a major challenge. The available facilities are forced to accommodate a number of disciplines.

The refurbishment of these main facilities will;

- Further the development of several sports disciplines Assist the schools' PE programmes (Additional facilities)
- Refurbished facilities will alleviate congestion at other over-used sporting facilities
- The training facilities will now facilitate better practice, and national/regional competitions
- Community sport will be encouraged
- Additional facilities will facilitate uninterrupted training
- Intra and inter school competition will be further enhanced
- Promote healthy lifestyles: additional facilities to practice, play, and to walk and jog

Components:

- Leveling and placing of outdoor flooring at the basketball court, (to also cater for netball) and the construction of part A of the toilet facility at the Stoney Ground court
- Clearing of land, regulatory and profile, top dressing in preparation for the construction of the athletic track field in Causl Pond
- Leveling with topsoil, grassing and the irrigation system. Lighting system and construction of part A of the toilet facility (with water line) at the Owen Mussington Playing Field

Status: New

STAKEHOLDERS

Executing Agencies : Ministry of Education/Department of Sports

Financing Institutions: Government of Anguilla

Beneficiaries: The people of Anguilla

PROJECT OVERVIEW	
PROJECT DESCRIPTION 2.5	
Project Name: Anguilla Community College Campus	Ministry: Health, Education, Community Development, Youth, Culture and Sports
Background Information/Project Description: To refurbish and expand a pre-existing site commonly known as 'The Shell Factory' to provide a purpose-built facility to house the Anguilla Community College. The Shell Factory and the 11.97 acres on which it is situated in Long Path are owned by the Anguilla Community College. The proposed refurbishment/expansion will provide badly needed classroom space, library and administrative facilities as well as house the training facilities for the Division of Hospitality, in particular, Zenaida Café which provides Conferencing and Catering Services to corporate, NGO and governmental organisations in Anguilla.	
Components:	
	Status: New
STAKEHOLDERS	
Executing Agencies : Anguilla Community College/Ministry of Education/CDB	
Financing Institutions: CDB	
Beneficiaries: The people of Anguilla	

PROJECT OVERVIEW	
PROJECT DESCRIPTION 2.6	
Project Name: Prison Development	Ministry: Health, Education, Community Development, Youth, Culture and Sports
Background Information/Project Description: Her Majesty's Prison (HMP) was built in 1996 to house 20 inmates, subsequently an increase in the prison population placed demands on available residential space. An additional wing was built in 2003 to house 16 more inmates. Despite having the capacity to house 38-40 inmates, HMP was overcrowded with the population reaching as high as 90—the highest in the institution's history. In 2012 the UK Government financed the expansion of the Delta Wing which saw the construction of 16 additional cells. The most crucial components for future prison development is the provision of a clinic to meet the medical needs of the inmates and fencing in order to limit unauthorized access to HMP property, control trespassing, eliminate contraband and create additional workspace for tools and equipment to be safely housed.	
Components:	
There are a number of proposed projects that will contribute to the development of HMP:	
<ul style="list-style-type: none"> · Electrical overhaul & fire alarm system · Replacement of Air Conditioning Units · Fencing of Compound, · Upgrade of CCTV · Pin Phone system · Central Security System, · Clinic · Arts & Crafts Workshop · Tiling of Administration Building · Vehicles · Voluntary Drug Testing Programme · Land for farming 	
	Status: Ongoing
STAKEHOLDERS	
Executing Agencies : Ministry of Social Development/ Ministry of Infrastructure	
Financing Institutions: Government of Anguilla,	
Beneficiaries: HMP staff, inmates and people of Anguilla	

PROJECT OVERVIEW

PROJECT DESCRIPTION 2.7

Project Name:

Ministry: Health, Education, Community Development, Youth, Culture and Sports

STEPS (Surveillance Survey)

Background Information/Project Description:

STEPS Survey

The disease burden in Anguilla is mainly that of chronic non-communicable diseases and conditions. The result is a growing socioeconomic burden, in addition to the loss of productive years for those who are affected by these conditions. In 2014 CNCDs accounted for over 60% of deaths. Between 2014 and 2015, the numbers of clients on dialysis increased from 20 to 23 representing a 13% increase, notably all 23 dialysis clients are diabetic, hypertensive or both. Non-communicable diseases (NCDs) such as diabetes and hypertension are long-term, slowly progressing diseases that can create severe complications for those they impact.

The aim of this survey is to :

- Collect consistent data on NCDs within the country
- Develop standardized tools to enable comparison over time and across country
- Prevent chronic disease epidemics before they occur
- Help health services plan and determine public health priorities
- Predict future case load of chronic diseases
- Monitor and evaluate population wide interventions

The STEPS survey measures the main risk factors that cause chronic non communicable diseases, these risk factors are modifiable, and thus it is prudent that the Ministry of Health determines the prevalence of these risk factors for public health planning, public policy changes and to enable development of targeted programmes and interventions to address CNCDs. The information that will be gathered from the STEPS Survey will inform programme expenditure decisions allowing the Ministry of Health to be more efficient in budget allocations and to monitor and evaluate outcomes of investment in the area of CNCDs. Over time, this will assist in reducing the incidence of non-communicable diseases and the medical expenses associated with the chronic illnesses.

Components:

Status: New

STAKEHOLDERS

Executing Agencies : Ministry of Health

Financing Institutions: PAHO/ Government of Anguilla

Beneficiaries: The People of Anguilla

PROJECT OVERVIEW

PROJECT DESCRIPTION 2.8

Project Name:

Ministry: Health, Education, Community Development, Youth, Culture and Sports

Health Services Development

Background Information/Project Description:

The minor capital being required is essentially a listing of the 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. The HAA expects to be able to fund internally circa \$400,000 per year of capital. This is earmarked and used primarily to cater to unplanned requirements due to equipment failure arising due to the age of a significant portion of its assets.

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. Current capital requirements of the HAA include:

- Blood Bank
- Blood Gas Analyzer
- Security Booth (Entry)
- Front Wall (Construction)
- Repairs to Perimeter Fence
- Standby Generator
- Parking Facilities – Paving
- Upgrade of Clinics
- Replacement of Furniture & Equipment (including beds)
- Extension to Administration Block

Components:

Status: Ongoing

STAKEHOLDERS

Executing Agencies: Health Authority of Anguilla/Ministry of Health/Ministry of Finance

Financing Institutions: Government of Anguilla

Beneficiaries: The people of Anguilla

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

PROJECT OVERVIEW

PROJECT DESCRIPTION 3.1

Project Name:	Ministry: Infrastructure, Communications, Utility and Housing
Disaster Mitigation and Recovery	

Background Information/Project Description:

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) and Gonzalo (2014).

This project maintains an annual allocation of funds to be used for the purpose of Disaster Mitigation and Recovery. In the event of a disaster, it allows the Government of Anguilla to undertake necessary projects under the following two categories:

(i) 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.

(ii) Mitigation Projects - 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.

Components:

- i. Maintain an annual allocation of funds to be used for the purpose of Disaster Mitigation and Recovery.
- ii. Facilitate 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 flooding.

Status: Ongoing

STAKEHOLDERS

Executing Agencies : Department of Disaster Management/Ministry of Infrastructure/Ministry of Finance

Financing Institutions: Government of Anguilla

Beneficiaries: The people of Anguilla

PROJECT OVERVIEW	
PROJECT DESCRIPTION 3.2	
Project Name: Fisheries Development	Ministry: Infrastructure, Communications, Utility and Housing
Background Information/Project Description:	
<p>This project focuses on the diversification of Anguilla's economy, through the optimal and sustainable utilization of the fisheries resources. The GoA has sought assistance to conduct a deep sea fisheries pilot study and a desk study, to determine if Anguilla's exclusive fishing zone (EFZ) has fish stock populations and species that are commercially viable.</p> <p>Subsequent activities would address legislative requirements, observation of international standards, surveillance and protection, processing facilities, technical assistance, capacity development and possible development of a licensing regime featuring special partnership agreements with foreign fishing fleets.</p> <p>Goals include increased food security, improved livelihoods of local fishers, development of an export market for fish products and increased protection of Anguilla's near-shore marine habitats.</p>	
Components:	
	Status: New
STAKEHOLDERS	
Executing Agencies : Department of Fisheries	
Financing Institutions: Government of Anguilla	
Beneficiaries: The people of Anguilla	

PROJECT OVERVIEW	
PROJECT DESCRIPTION 3.3	
Project Name: IT Equipment	Ministry: Infrastructure, Communications, Utility and Housing
Background Information/Project Description:	
<p>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.</p>	
Components:	
	Status: Ongoing
STAKEHOLDERS	
Executing Agencies : Department of Information Technology and E-Commerce Services	
Financing Institutions: Government of Anguilla	
Beneficiaries: GoA Employees, Clients	

PROJECT OVERVIEW	
PROJECT DESCRIPTION 3.4	
Project Name: Information System Development	Ministry: Infrastructure, Communications, Utility and Housing
Background Information/Project Description: Ongoing and New Projects: <ul style="list-style-type: none"> · Completion of Sharepoint Implementation · Sharepoint HR Module · Virtualization of KE Vital Ware System · Border Management System · Lands Registry System · Business Intelligence System · Development of e-Government and ICT Strategic Plan · Foreign Account Tax Compliance Act (FATCA) · Passport Issuance System 	
Components:	
	Status: Ongoing
STAKEHOLDERS	
Executing Agencies : Department of Information Technology and E-Commerce Services	
Financing Institutions: Government of Anguilla	
Beneficiaries: Government of Anguilla	

PROJECT OVERVIEW	
PROJECT DESCRIPTION 3.5	
Project Name: IT Infrastructure	Ministry: Infrastructure, Communications, Utility and Housing
Background Information/Project Description: <p>The network is the backbone for the IT services and upgrade of Government's network to ensure it meets the minimum standards to ensure its reliability for persons relying on the IT services. Segmenting the network is urgently needed to improve the performance and more importantly the security of the network. There are a number of agencies that utilise the Government's network and DITES is responsible for the privacy and integrity of all of the data owned by the various departments. This project will ensure that there is minimal risk of any downtime or disruptions in IT services that may be caused as a result of poor connectivity to the data centre due to the faults on the network infrastructure.</p> <p>In addition, the Government of Anguilla's main information centre and the back-up centre are not outfitted to deal with a fire. There is the potential for major disruptions in the system due to loss of equipment and information. The fire suppression system will be used to help protect Government's data, Servers and other IT equipment at DITES and the failover site in the event of a fire.</p>	
Components: Upgrade of networking equipment such as switches, cabling, wireless links	
	Status: New
STAKEHOLDERS	
Executing Agencies : Department of Information Technology and E-Commerce Services	
Financing Institutions: Government of Anguilla	
Beneficiaries: The Government of Anguilla and Clients	

PROJECT OVERVIEW	
PROJECT DESCRIPTION 3.6	
Project Name: Telecommunications Tower Replacement	Ministry: Infrastructure, Communications, Utility and Housing
Background Information/Project Description: The tower at the Crocus Hill site is extremely critical for the Governments network as it is used as the backhaul to connect all of the remote locations to the data center. Some of the agencies relying on this service are the departments responsible for the national security of the island: Governor's Office, Customs and the Police Departments at both Sandy Ground, and Blowing Point.	
Components:	
	Status: New
STAKEHOLDERS	
Executing Agencies : Department of Information Technology and E-Commerce Services	
Financing Institutions: UK Government	
Beneficiaries: The Government of Anguilla and Clients	

PROJECT OVERVIEW	
PROJECT DESCRIPTION 3.7	
Project Name: Road Development	Ministry: Infrastructure, Communications, Utility and Housing
Background Information/Project Description: Anguilla has a comprehensive road network that comprises the main road artery which runs 30 km from east to west in the centre of the island 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. With the improvements and expansion of the national road network in areas covered by the programme, the following social and economic results are expected: <ul style="list-style-type: none"> · Local road construction industry will be further developed. · Improved road conditions (such as drainage). · Provision of alternative routes will lead to less congestion in traffic on existing roads · Reduction of journey time and vehicle operating costs. · Improved road safety for all users · Increase in residential, commercial and tourism developments. · Improved aesthetics of the general areas of the project roads 	
Components:	
Chapel Hill - This area which is on a steep incline has already been unearthed. In the event of heavy rains, it can easily become dangerous to life and property in the vicinity. There is also the unwanted environmental impact if there is a large silt wash into the sea. Both situations therefore further warrant the need for a retaining wall. This road will also add to the road network by strategically linking the Sandy Ground and South Hill roads. Presently, there is only one entrance to and exit from Sandy Ground. This allows for a better movement of vehicles and an alternative road which is particularly useful for emergency situations when another entrance or exit becomes crucial.	
	Status: New
STAKEHOLDERS	
Executing Agencies : Ministry of Infrastructure	
Financing Institutions: Government of Anguilla	
Beneficiaries: The people of Anguilla	

PROJECT OVERVIEW	
PROJECT DESCRIPTION 3.8	
Project Name: Port Development	Ministry: Infrastructure, Communications, Utility and Housing
Background Information/Project Description: A detailed and comprehensive above surface inspection and below surface visual inspection of the Road Bay Jetty was undertaken and the assessment revealed that repairs are necessary to secure the structural integrity and extend the residual life of the jetty.	
Components:	
<ul style="list-style-type: none"> · Remedial repairs to Road Bay Jetty · Construction of new RO-RO berthing platforms at the end of the jetty and along the southern edge 	
Status: New	
STAKEHOLDERS	
Executing Agencies : Anguilla Air and Seaport Authority /Ministry of Infrastructure	
Financing Institutions: Private Financing/ AASPA	
Beneficiaries: The people of Anguilla	

PROJECT OVERVIEW	
PROJECT DESCRIPTION 3.9	
Project Name: Fire Services Development	Ministry: Infrastructure, Communications, Utility and Housing
Background Information/Project Description: The Anguilla Fire and Rescue Service (AFRS) is a department under the Ministry of Infrastructure, Communications, Utilities and Housing (MICUH) of the Government of Anguilla (GoA). The Department was created in December 2008 as a joint fire service, incorporating fire prevention and protection services to the residents and businesses in Anguilla and airport fire services to the sole international Airport, the Clayton J. Lloyd International Airport (CJLIA). The AFRS is also involved in rescue and other disaster operations. Within the last 5 years, the role, responsibilities and requirements of the fire service have changed rapidly and significantly. The changes and challenges facing the AFRS include: <ul style="list-style-type: none"> · Operationalisation of the Anguilla Fire and Rescue Service Act · Inadequate facilities, storage and equipment to meet the needs, requirements and mandate of the AFRS · Old and deteriorating vehicles and equipment with insufficient funds to replace them · Weak or no institutional structures to ensure the robust, reliable, effective and efficient delivery of services · Insufficient training and inadequate funding for training · Stringent regulatory requirements - especially for the aerodrome fire service 	
Components:	
<ul style="list-style-type: none"> · Construction of fire station and Air Traffic Control Tower · A one-two year consultancy to review, recommend and guide the implementation of a strategic and operational transformation of the Anguilla Fire and Rescue Service. · A programme of capacity building and institutional strengthening to ensure that the AFRS can meet its obligations such as to the international regulated operations at CJLIA and Search and Rescue. 	
Status: New	
STAKEHOLDERS	
Executing Agencies : Ministry of Infrastructure/Anguilla Fire and Rescue Service/Anguilla Air and Seaport Authority	
Financing Institutions: UK Government , Government of Anguilla	
Beneficiaries: Anguilla Fire and Rescue Service/The people of Anguilla	

PROJECT OVERVIEW

PROJECT DESCRIPTION 3.10

Project Name: **Ministry:** Infrastructure, Communications, Utility and Housing

Renewable Energy and Energy Efficiency Integration

Background Information/Project Description:

This project will support the implementation of the Government of Anguilla's Energy Policy

Components:

- Policy and legislation
- Grid Stability/Smart Grid studies
- Cost of Service Study and Tariff Study (dis-aggregation and re-balancing)
- Independent Regulation of the electricity and energy sector
- Energy Efficiency

Status: New

STAKEHOLDERS

Executing Agencies : Ministry of Infrastructure

Financing Institutions: Government of Anguilla, European Union

Beneficiaries: Government of Anguilla/The people of Anguilla

GOVERNMENT OF ANGUILLA
2016 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
2016 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
2016 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
2016 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

APPENDIX i

**GOVERNMENT OF ANGUILLA
2016 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
ANGUILLA TOURIST BOARD**

	ACTUAL	APPROVED	APPROVED	FORWARD	FORWARD
	2014	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
DETAILS OF EXPENDITURE	\$	\$	\$	\$	\$
PERSONAL EMOLUMENTS					
Salaries	738,608	709,666	712,000	712,000	712,000
Wages	12,884	12,000	49,585	49,585	49,585
Board Fees	57,938	68,400	68,400	68,400	68,400
Other staff costs	125,078	142,479	150,799	150,799	150,799
Total Personal Emoluments	934,507	932,545	980,784	980,784	980,784
GOODS AND SERVICES					
Local Operating Costs	360,955	331,352	269,847	269,847	269,847
Overseas Administrative Costs	1,474,135	1,371,400	2,748,620	2,748,620	2,748,620
Debt Servicing	78,104	78,104	78,104	78,104	78,104
St. Maarten Port Facility	821,144	550,000	600,000	600,000	600,000
Local Marketing	3,180,219	3,650,066	1,857,332	1,857,332	1,857,332
Overseas Marketing:					
<i>United State of America</i>	506,998	715,400	1,348,589	1,348,589	1,348,589
<i>Canada</i>	139,804	143,878		0	0
<i>United Kingdom</i>	444,127	434,200	351,076	351,076	351,076
<i>Puerto Rico and South America</i>	430,655	646,600	683,990	683,990	683,990
<i>Germany</i>	126,115	158,455	139,719	139,719	139,719
<i>Italy</i>	213,990	188,000	141,937	141,937	141,937
Total Goods and Services	7,776,246	8,267,455	8,219,216	8,219,216	8,219,216
Total Recurrent Estimates	8,710,753	9,200,000	9,200,000	9,200,000	9,200,000
Capital Estimates	-	-	-	-	-
TOTAL ESTIMATES	8,710,753	9,200,000	9,200,000	9,200,000	9,200,000
FINANCING:					
Government Receipts	8,486,357	8,976,734	9,200,000	9,200,000	9,200,000
Other Receipts	600,922	760,166	800,133	800,133	800,133
TOTAL FINANCING	9,087,279	9,736,900	10,000,133	10,000,133	10,000,133

ACCOUNTING OFFICER: PERMANENT SECRETARY FINANCE

APPENDIX ii

GOVERNMENT OF ANGUILLA
2016 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
THE ANGUILLA COMMUNITY COLLEGE

DETAILS OF EXPENDITURE	ACTUAL 2014 \$	APPROVED ESTIMATES 2015 \$	APPROVED ESTIMATES 2016 \$	FORWARD ESTIMATE 2017 \$	FORWARD ESTIMATE 2018 \$
ADMINISTRATIVE PERSONAL EMOLUMENTS					
Admin Staff	1,434,301	1,612,387	1,936,455	1,936,455	1,936,455
Admin Allowances	86,167	71,400	84,000	84,000	84,000
Pension, Insurance & Social Security	132,364	136,997	178,466	178,466	178,466
Gifts and awards	217	4,000	2,853	2,853	2,853
Other Benefits	-	-	-	-	-
Board of Governors Fees	167,400	167,400	167,400	167,400	167,400
Travel Allowance	3,833	8,250	8,850	8,850	8,850
Total Administrative Personal Emoluments	1,824,282	2,000,434	2,378,025	2,378,025	2,378,025
ACADEMIC EXPENSE					
Faculty Expenses	267,591	474,360	558,298	558,298	558,298
Other Academic Expense	219,077	296,966	344,167	344,167	344,167
Jubilee Grant Expenses	96,512	100,000	95,860	95,860	95,860
HARP Expenses	20,738	21,506	-	-	-
Total Academic Expense	603,919	892,832	998,325	998,325	998,325
GOODS AND SERVICES					
Overseas Travel	84,681	103,286	57,947	57,947	57,947
Communication Expense	33,523	57,164	35,569	35,569	35,569
Supplies and Material	50,386	43,916	39,245	39,245	39,245
Subscription, Periodicals and Books	2,723	9,451	4,264	4,264	4,264
Maintenance Expense	65,802	116,807	100,168	100,168	100,168
Occupancy Cost	515,065	519,039	512,746	512,746	512,746
Professional and Consultancy Services	4,302	25,556	60,489	60,489	60,489
Staff Development & Hosting	44,543	44,519	24,076	24,076	24,076
Advertising	17,287	134,766	139,374	139,374	139,374
Other Expenses	51,313	47,254	51,320	51,320	51,320
Total Goods and Services	869,625	1,101,759	1,025,198	1,025,198	1,025,198
OTHER OPERATING EXPENSES					
CDB Expenses	-	-	199,886	199,886	199,886
Zenaida Café	41,639	40,000	50,272	50,272	50,272
Total Other Operating Expense	41,639	40,000	250,158	250,158	250,158
TOTAL RECURRENT ESTIMATES	3,339,465	4,035,024	4,651,706	4,651,706	4,651,706
CAPITAL EXPENDITURE					
Fixed Assets	-	-	10,253	10,253	10,253
TOTAL ESTIMATES	3,339,465	4,035,024	4,661,959	4,661,959	4,661,959
FINANCING					
Government of Anguilla Subvention	2,925,447	3,115,178	3,115,178	3,115,178	3,115,178
Tuition & fees	665,999	722,713	810,839	810,839	810,839
Other Receipts	229,558	18,231	125,610	125,610	125,610
Zenaida Café	76,386	45,000	50,272	50,272	50,272
Cash Reserves	(557,925)	133,902	560,060	560,060	560,060
TOTAL FINANCING	3,339,465	4,035,024	4,661,959	4,661,959	4,661,959

ACCOUNTING OFFICER: PERMANENT SECRETARY HEALTH AND SOCIAL DEVELOPMENT

APPENDIX iii

GOVERNMENT OF ANGUILLA
2016 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
HEALTH AUTHORITY OF ANGUILLA

ACCT NO	DETAILS OF EXPENDITURE	ACTUAL 2014 \$	APPROVED ESTIMATE 2015 \$	REVISED ESTIMATE 2015 \$	APPROVED ESTIMATE 2016 \$
PERSONAL EMOLUMENTS					
310	Personal Emoluments	15,490,207	16,494,869	16,236,269	17,979,160
312	Wages	-	-	-	-
313	Contributing Pensions	386,724	422,220	394,369	446,619
314	Social Security Employers contribution	636,886	699,971	670,321	761,605
315	Ex Gratia Award	-	-	-	-
316	Allowances	465,030	463,425	550,627	690,910
317	Board & Committee Fees	184,500	193,860	189,900	193,860
318	Insurance Benefit Staff	786,561	886,932	840,074	1,095,169
	Total Personal Emoluments	17,949,908	19,161,277	18,881,560	21,167,323
GOODS AND SERVICES					
320	Local Travel & Subsistence	-	-	-	-
322	International Travel & Subsistence	115,586	124,270	183,844	155,164
324	Utilities	1,571,715	1,266,755	1,139,732	1,193,676
326	Communication Expenses	234,440	242,228	246,640	248,348
328	Supplies Materials	642,658	633,400	619,868	686,550
330	Medical Supplies	2,892,008	2,986,360	3,022,174	3,206,600
332	Subscription, periodicals and Books	10,540	12,000	11,096	12,000
334	Maintenance of Buildings	101,930	100,000	223,287	100,000
336	Maintenance Services	482,896	441,991	539,392	478,742
338	Operating Costs	45,988	52,800	40,861	52,800
340	Rental of Assets	640	100	23,566	32,356
342	Rental of Heavy Equipment & Machinery	-	-	-	-
344	Professional & Consultancy Fees	393,918	438,210	859,128	826,436
346	Insurance	136,090	140,000	134,693	150,000
347	Medical Protection Society	304,060	189,000	95,930	224,733
348	Hosting and Entertainment	3,881	22,000	33,561	50,000
350	Training	108,398	256,000	138,856	256,000
352	Advertising	18,393	11,200	15,267	16,200
353	National Programmes	14,489	9,800	25,038	19,300
	Total Goods and Services	7,077,630	6,926,114	7,352,933	7,708,905
TRANSFERS AND SUBSIDIES					
360	Retiring Benefits - Gratuities	203,077	147,420	198,573	133,737
362	Grants and Contributions	-	-	-	-
364	Medical Treatment Overseas	-	-	4,271	-
	Total Transfers and Subsidies	203,077	147,420	202,844	133,737
OTHER EXPENSES					
370	Refunds	7,808	6,000	12,680	-
372	Claims Against Health Authority	108	150,000	192,997	150,000
374	Sundry Expenses	25,112	28,200	19,134	28,200
375	Contingencies	-	400,000	-	300,000
	Total Other Expenses	33,028	584,200	224,811	478,200
	Total Recurrent Estimates	25,263,643	26,819,010	26,662,148	29,488,165
	Special Expenditure - Deferred Salary	1,243,030	1,000,000	279,600	1,000,000
	Capital Estimates	744,618	1,600,000	470,000	2,200,000
	TOTAL ESTIMATES	27,251,291	29,419,010	27,411,748	32,688,165
FINANCING:					
	Government Subvention	16,275,000	16,275,000	16,495,875	16,162,413
	Government Capital Contribution	197,000	1,000,000	-	1,000,000
	Other Receipts	9,857,231	11,194,280	10,735,393	14,609,929
	Cash Reserves	922,060	949,730	180,480	915,823
	TOTAL FINANCING	27,251,291	29,419,010	27,411,748	32,688,165

ACCOUNTING OFFICER: PERMANENT SECRETARY HEALTH AND SOCIAL DEVELOPMENT

NB: No budgets for 2017-2018 due to proposed implementation of the National Health Fund.