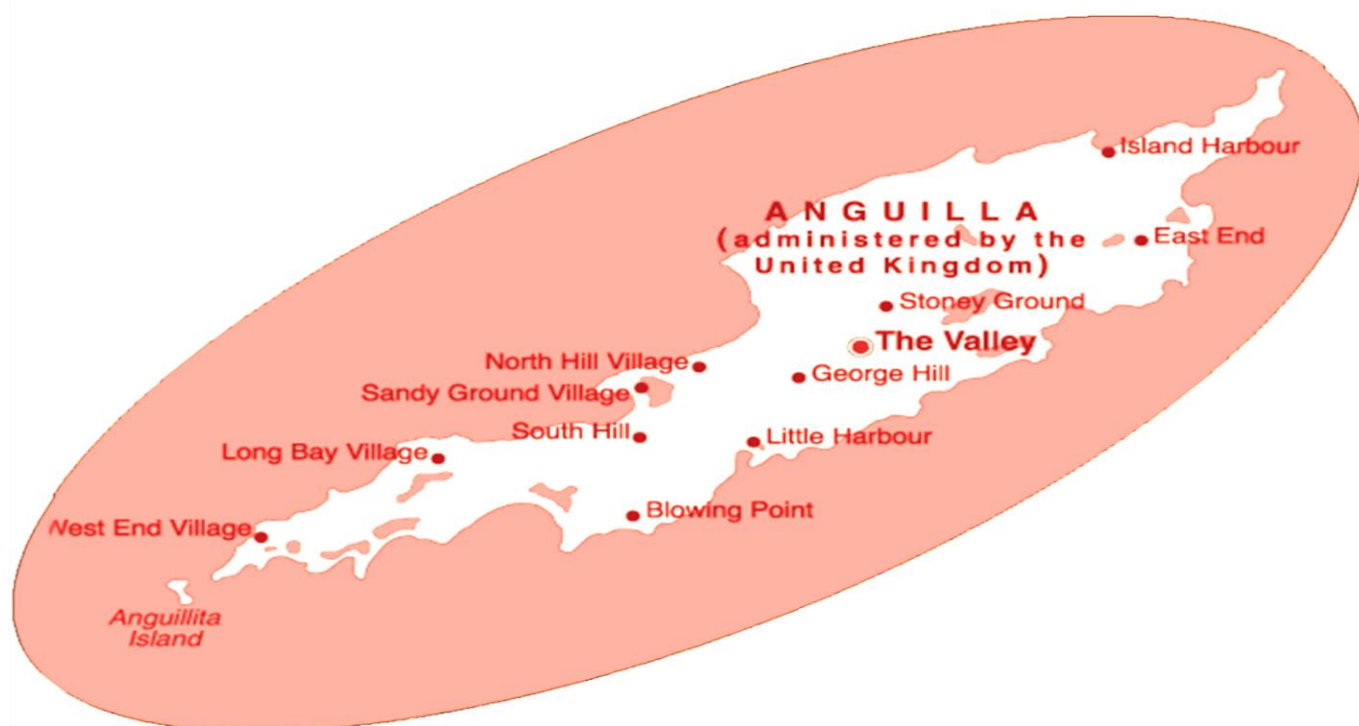


Government of Anguilla



2020 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE & CAPITAL

GOVERNMENT OF ANGUILLA



RECURRENT AND CAPITAL ESTIMATES

2020

| | Actual 2019 EC\$ | Estimates 2020 EC\$ |
|---|-------------------------|---------------------------|
| Estimated Recurrent Revenue | 234,093,044 | 253,453,987 |
| Estimated Recurrent Expenditure and Amortisation | 240,364,787 | 273,434,326 |
| Less : Debt Service Amortisation | <u>(28,188,686)</u> | <u>(31,960,650)</u> |
| Total Recurrent Expenditure | 212,176,101 | 241,473,676 |
| Estimated Surplus (Deficit) on Year's Operations - Recurrent | 21,916,943 | 11,980,311 |
| Estimated Capital Receipts (Grants and Revenue) | 16,660,000 | 31,035,527 |
| Estimated Capital Expenditure | <u>10,087,206</u> | <u>15,517,875</u> |
| Estimated Surplus (Deficit) on Year's Operations - Capital | 6,572,794 | 15,517,652 |
| Estimated Surplus (Deficit) on Year's Operations - Overall | 28,489,737 | 27,497,963 |
| Estimated Surplus on Year's Operation - Overall | 28,489,737 | 27,497,963 |
| Less: Debt Service Amortisation | <u>(28,188,686)</u> | <u>(31,960,650)</u> |
| Overall Deficit (including amortisation) | <u>301,051</u> | <u>(4,462,687)</u> |
| Financing of Capital By: | | |
| CDB (PBL) | - | 15,000,000 |
| CDB Loan/Anguilla Community College | 1,620,279 | 4,400,000 |
| Other Revenue | 27,258 | - |
| Opening Consolidated Fund Balance | - | 15,257,794 |
| | <u>1,647,537</u> | <u>34,657,794</u> |
| Cumulative Balance after Financing | <u>1,948,588</u> | <u>30,195,107</u> |



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

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West Indies

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14th May, 2020

REVISED GENERAL WARRANT 2020

TO: THE ACCOUNTANT GENERAL


This Revised General Warrant 2020 replaces the General Warrant 2020 issued on 29th April, 2020. The Schedule attached to this Warrant has been adjusted as a result of the Supplementary Appropriation (2020) Act, 2020 approved in the House of Assembly on 7th May and assented to on 12th May, 2020.

Hence, you are hereby authorised and required to pay, during the course of the financial year ending 31 December 2020, from the Consolidated Fund, the sums totaling **two hundred and fifty six million nine hundred and ninety one thousand five hundred and fifty one dollars (\$256,991,551)** of which:

- (a) the sum of two hundred and forty one million four hundred and seventy three thousand six hundred and seventy six dollars (\$241,473,676) is to pay the Personal Emoluments, Pensions, Allowances and other Charges;
- (b) the sum of thirty one million nine hundred and sixty thousand six hundred and fifty dollars (\$31,960,650) is to pay the amortization; and
- (c) the sum of fifteen million five hundred and seventeen thousand eight hundred and seventy five dollars (\$15,517,875) is to pay for Local Capital Expenditure when funding becomes available and only on the expressed permission of the Ministry of Finance via the Permanent Secretary Finance.
- (d) Capital expenditure financed from external sources will be committed and expended only if and when the funding source has approved the necessary expenditure.

Expenditure is to be made as specified in the Schedule to the Supplementary Appropriation (2020) Act 2020 hereto annexed as they become due in accordance with the Laws and Standing Financial Instructions of the Government.

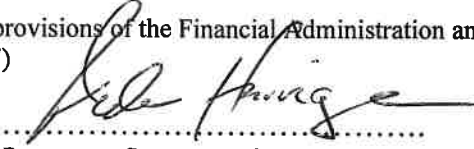
And for so doing, this, together with Accounts, Certificates, Vouchers and Acquittances prescribed in the said Laws and Instructions shall be your sufficient Warrant and Discharge.


Victor F Banks
Minister of Finance



ACCOUNTANT GENERAL

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



.....
Permanent Secretary, Finance

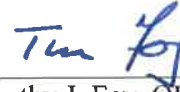


ANGUILLA

SUPPLEMENTARY APPROPRIATION (2020) ACT, 2020

Published by Authority

I Assent



Timothy J. Foy, OBE
Governor

12 May 2020
Date

ANGUILLA

No. 19/2020

SUPPLEMENTARY APPROPRIATION (2020) ACT, 2020

[Gazette Dated: 12th May, 2020] [Commencement: Section 2]

An Act to authorise the reallocation of sums charged on the Consolidated Fund as provided by the Appropriation (2020) Act, 2020 (Act No. 12/2020).

ENACTED by the Legislature of Anguilla

Authorisation to reallocate sums charged on the Consolidated Fund for the 2020 financial year

1. On the authority of a warrant issued by the Minister of Finance, the sum of \$256,991,551 authorised by the Appropriation(2020) Act, 2020 (Act No. 12/2020) to be charged upon and payable from and out of the Consolidated Fund, shall be reallocated, and applied and expended in the manner and for the services set out in the Schedule.

SCHEDULE

(Section 1)

GOVERNMENT OF ANGUILLA

2020 ESTIMATES OF RECURRENT EXPENDITURE AND CAPITAL

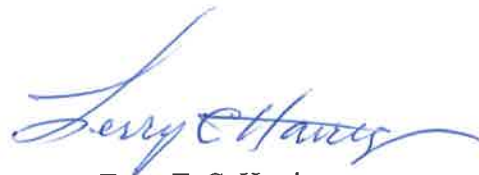
SUMMARY OF APPROPRIATIONS

SCHEDULE

| PROGRAM | MINISTRY | ESTIMATE 2020 |
|--|--|--------------------|
| <u>PART 1 - RECURRENT EXPENDITURE</u> | | |
| | | \$ |
| 001R | HE THE GOVERNOR | 29,796,981 |
| 350R | MINISTRY OF HOME AFFAIRS, LABOUR, IMMIGRATION, INFORMATION AND BROADCASTING AND EDUCATION | 38,120,173 |
| 450R | MINISTRY OF FINANCE, ECONOMIC DEVELOPMENT INVESTMENT, COMMERCE, TOURISM AND INFORMATION TECHNOLOGY | 102,632,442 |
| 550R | MINISTRY OF SOCIAL DEVELOPMENT | 44,614,338 |
| 650R | MINISTRY OF INFRASTRUCTURE, COMMUNICATIONS UTILITIES, HOUSING AND NATURAL RESOURCES | 26,309,742 |
| | TOTAL RECURRENT EXPENDITURE | 241,473,676 |
| <u>PART 11 - CAPITAL</u> | | |
| 001D | HE THE GOVERNOR | 0 |
| 350D | MINISTRY OF HOME AFFAIRS, LABOUR, IMMIGRATION, INFORMATION AND BROADCASTING AND EDUCATION | 4,800,000 |
| 450D | MINISTRY OF FINANCE, ECONOMIC DEVELOPMENT INVESTMENT, COMMERCE, TOURISM AND INFORMATION TECHNOLOGY | 7,217,875 |
| 550D | MINISTRY OF SOCIAL DEVELOPMENT | 70,000 |
| 650D | MINISTRY OF INFRASTRUCTURE, COMMUNICATIONS UTILITIES, HOUSING AND NATURAL RESOURCES | 3,430,000 |
| | TOTAL CAPITAL | 15,517,875 |
| | TOTAL RECURRENT AND CAPITAL EXPENDITURES | 256,991,551 |

Citation and Commencement

2. This Act may be cited as the Supplementary Appropriation (2020) Act, 2020 and shall be deemed to come into operation on 1 January 2020.



Terry T. C. Harrigan
Speaker

Passed by the House of Assembly the 7th day of May, 2020.



Lenox J. Proctor
Clerk of the House of Assembly

OBJECTS AND REASONS
(Not forming part of the Bill)

The Object of this Bill is to authorise the reallocation of sums charged on the Consolidated Fund as provided by the Appropriation (2020) Act, 2020.



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

P.O. Box 60
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West Indies

29 April, 2020

GENERAL WARRANT 2020

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TO: THE ACCOUNTANT GENERAL

You are hereby authorised and required to pay, during the course of the financial year ending 31 December 2020, from the Consolidated Fund, the sums totaling **two hundred and fifty six million nine hundred and ninety one thousand five hundred and fifty one dollars (\$256,991,551)** of which:

- (a) the sum of two hundred and forty one million four hundred and seventy three thousand six hundred and seventy six dollars (\$241,473,676) is to pay the Personal Emoluments, Pensions, Allowances and other Charges;
- (b) the sum of thirty nine million nine hundred and sixty thousand six hundred and fifty dollars (\$31,960,650) is to pay the amortization; and
- (c) the sum of fifteen million five hundred and seventeen thousand eight hundred and seventy five dollars (\$15,517,875) is to pay for Local Capital Expenditure when funding becomes available and only on the expressed permission of the Ministry of Finance via the Permanent Secretary Finance.
- (d) Capital expenditure financed from external sources will be committed and expended only if and when the funding source has approved the necessary expenditure.

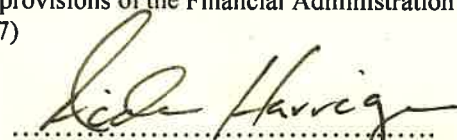
Expenditure is to be made as specified in the Schedule to the 2020 Appropriation Act 2020 hereto annexed as they become due in accordance with the Laws and Standing Financial Instructions of the Government.

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


Victor F Banks
Minister of Finance

ACCOUNTANT GENERAL

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


Permanent Secretary, Finance





ANGUILLA

APPROPRIATION (2020) ACT, 2020

Published by Authority

I Assent



Timothy J. Foy, OBE
Governor

24 April 2020

Date

ANGUILLA

No. 12/2020

APPROPRIATION (2020) ACT, 2020

[Gazette Dated: 29th April, 2020] [Commencement: Section 4]

AN ACT to provide for the services of the Government of Anguilla for the financial year ending the 31st day of December, 2020.

ENACTED by the Legislature of Anguilla

Appropriation

1. There shall be and there is hereby granted to Her Majesty, the Queen for and towards defraying the several charges and expenses for the services of the Government of Anguilla, for the year ending the 31st day of December, 2020 the sum of **two hundred and fifty six million, nine hundred and ninety one thousand, five hundred and fifty one dollars (\$256,991,551)** to be applied and expended in the manner and for the services set forth in the schedule to this Bill.

Sums charged on Consolidated Fund

2. The sum of **two hundred and fifty six million, nine hundred and ninety one thousand, five hundred and fifty one dollars (\$256,991,551)** shall be and the same is hereby declared to be charged upon and made payable from and out of the Consolidated Fund of Anguilla.

Authority to Pay

3. The Accountant General of Anguilla is hereby authorized and required from time to time upon the Authority of a warrant, under the hand of the Minister of Finance, to pay the several sums appropriated as specified in the Schedule to this Bill to the several services herein mentioned as the said warrant shall direct out of the Consolidated Fund of Anguilla without further order or formality.

Citation and commencement

4. This Act may be cited as the Appropriation (2020) Act, 2020 and shall be taken to have come into operation on the 1st day of January, 2020.

SCHEDULE
(Section 1)

**GOVERNMENT OF ANGUILLA
2020 ESTIMATES OF RECURRENT EXPENDITURE AND CAPITAL
SUMMARY OF APPROPRIATIONS**

| PROGRAM | SCHEDULE MINISTRY | ESTIMATE 2020 |
|--|--|--------------------|
| <u>PART 1 - RECURRENT EXPENDITURE</u> | | |
| | | \$ |
| 001R | HE THE GOVERNOR | 32,455,606 |
| 350R | MINISTRY OF HOME AFFAIRS, LABOUR, IMMIGRATION, INFORMATION AND BROADCASTING AND EDUCATION | 41,029,373 |
| 450R | MINISTRY OF FINANCE, ECONOMIC DEVELOPMENT INVESTMENT, COMMERCE, TOURISM AND INFORMATION TECHNOLOGY | 105,138,491 |
| 550R | MINISTRY OF SOCIAL DEVELOPMENT | 47,257,671 |
| 650R | MINISTRY OF INFRASTRUCTURE, COMMUNICATIONS UTILITIES, HOUSING AND NATURAL RESOURCES | 15,592,535 |
| TOTAL RECURRENT EXPENDITURE | | 241,473,676 |
| <u>PART 11 - CAPITAL</u> | | |
| 001D | HE THE GOVERNOR | 0 |
| 350D | MINISTRY OF HOME AFFAIRS, LABOUR, IMMIGRATION, INFORMATION AND BROADCASTING AND EDUCATION | 4,800,000 |
| 450D | MINISTRY OF FINANCE, ECONOMIC DEVELOPMENT INVESTMENT, COMMERCE, TOURISM AND INFORMATION TECHNOLOGY | 7,217,875 |

| | | |
|-------------|--|--------------------|
| 550D | MINISTRY OF SOCIAL DEVELOPMENT | 70,000 |
| 650D | MINISTRY OF INFRASTRUCTURE, COMMUNICATIONS UTILITIES, HOUSING AND NATURAL RESOURCES | 3,430,000 |
| | TOTAL CAPITAL | 15,517,875 |
| | TOTAL RECURRENT AND CAPITAL EXPENDITURES | 256,991,551 |



Terry T.C. Harrigan

*Speaker*Passed by the House of Assembly this 22nd day of April, 2020

Lenox J. Proctor

Clerk of the House of Assembly

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Honourable Premier and Minister of Finance, Economic Development, Investment, Commerce, Tourism, and Information Technology
Mr. Victor F. Banks

BUILDING A DYNAMIC ECONOMY

2020 BUDGET ADDRESS

1 INTRODUCTION

Mr. Speaker, Colleague Ministers, Leader of the Opposition, other Members of the House of Assembly, Anguilla Youth Parliamentarians, Public Servants, Citizens and Residents of Anguilla, Friends and Investors, good day! For this the 2020 Budget Address, I have chosen as the theme “Building a Dynamic Economy”. In doing so, I have drawn inspiration from Economics Nobel Prize winner Joseph Stiglitz and his 2019 book titled “People, Power, and Profits: Progressive Capitalism for an Age of Discontent”. Stiglitz observes that the United States and many advanced countries have fallen into a malaise of slow growth, low opportunity, increasing anxiety, and a divided society (p. 179). He argues that what is necessary is a transition from the industrialized economy of the twentieth century to the twenty-first century service, innovation, and green economy in progressive ways that: maintain jobs and opportunity; provide for better social protection; provide better care for our aged, sick and disabled; and provide better health, education, housing and financial security for all our citizens (p. 180). Stiglitz concludes that promoting a more dynamic and green economy and promoting social justice, with greater inclusion and security are inseparable; building a fairer nation without sacrificing growth.

Mr. Speaker, one may ask what does this have to do with Anguilla? As I worked on this speech and as I present it today the global community continues to grapple with the fallout from the novel

coronavirus. For us here in Anguilla it has led to much anxiety as we hope for the best while preparing for any adverse health consequences. From a financial perspective, it has led to closure of hotels which is already having significant financial and economic ramifications. This points to the essential feature of the Anguillian economy – namely, we are a small open economy highly vulnerable to financial, economic and other shocks (in this case a health-related shock). Anguilla has experienced other shocks during the past decade or so which have significantly affected fortunes. In September 2017, Hurricane Irma impacted the island which resulted in damage and losses of **EC\$880.0 million**, the equivalent of **100 per cent of GDP**. The global financial and economic crisis contributed to a fiscal deficit of EC\$70 million or approximately **10 per cent of GDP** in 2009 and ushered in a period of 5 consecutive years of negative GDP growth. This in turn contributed to a banking crisis in Anguilla resulting in the insolvency of the two indigenous banks, National Bank of Anguilla and Caribbean Commercial Bank, with the Government of Anguilla having to assume debt of approximately EC\$348 million equivalent to an increase of **45 per cent of GDP** to secure deposits and financial stability.

Mr. Speaker, the impacts of the various shocks signified the need for us here in Anguilla to restructure and rebuild. Indeed, this has been the focus of Budget Addresses during this Administration's term of office and my tenure as Chief Minister / Premier / Minister of Finance. For example, you will recall that the 2019 Budget Address was presented around the theme: **“Building Pathways to Resilience in Development”**. And in 2018 the Budget Address was presented around the theme: **“2018 and Beyond: Anguilla 2.0 – Green, Smart, Resilient and Inclusive”**. Mr. Speaker, I maintain that we must continue in that vein to build a dynamic economy which provides economic opportunities and social protections for the citizens of Anguilla and which is resilient to future shocks.

Mr Speaker, as you would be aware, General Elections are constitutionally due by July 11th, 2020. Consequently, what is outlined in this Budget Address is this Administration's preliminary view of what is necessary to tackle the impacts of COVID-19 over the course of 2020 while situating this in the context of strategic interventions which are necessary to move Anguilla forward over the medium- to long- term. Much of what Government of Anguilla (GoA) does, in terms of economic and fiscal planning, is now governed by the Fiscal Responsibility Act (FRA) and the associated Framework for Fiscal Sustainability and Development (FFSD), which came into effect in 2013. Section 7 of the FRA states that **“the Minister shall within 6 months after a General Election, cause to be prepared and published a Strategic Development Plan (SDP) for the term of the Government which**

relates to the financial, economic and social affairs of Government”. The FRA/FFSD also provides for rolling 3-year Medium Term Economic and Fiscal Plans (MTEFPs).

Mr. Speaker, as has been the custom over the years with various administrations, be it AUF, AUM or whomever, the AUF Manifesto for 2015 to 2020 was approved by Executive Council as the Government’s programme agenda for the period. This Administration consistently lobbied for funding to undertake a National Development Plan (NDP). Knowing that this could take time, the Ministry of FEDICT was mandated to coordinate the preparation of an MTEFP. An MTEFP to cover the period 2016 to 2018 was eventually approved by Executive Council and included key elements such as addressing the situation facing Anguilla’s banking sector. Government was eventually successful in receiving funding from the UKG to formulate a NDP based on community and stakeholder engagement. The regional firm Kairi Consultants Limited was hired in July 2017 after a competitive bid process to facilitate formulation of the NDP with another regional firm the Orange Media Group hired to lead on the public education component of the NDP. Work had started on the NDP but the impact of Hurricane Irma in September 2017 caused a re-prioritisation of the allocation of UKG resources to Anguilla and, unfortunately, the NDP initiative was suspended. As is the nature of such plans the MTEFP was revised and a MTEFP to cover the period 2018 to 2020 was approved in June 2018, particularly important given the catastrophic impact of Hurricane Irma. The 2018 -2020 MTEFP was laid before this honourable House. Suffice to say Mr. Speaker, the FRA/FFSD allows flexibility to adapt to changing circumstances and whichever entity(ies) forms the Government, following the General Elections, will have the opportunity to present their plans and any changes subject to the concurrence of the UKG. This is important given that COVID-19 impacts in the worst-case scenario globally is forecasted to be at least as severe in its effect as the Great Depression of the 1930s.

Mr. Speaker, in the recurrent expenditure estimates formulated, a conscious effort was made to provide more resources to Ministries and Departments as the decade of austerity since the global and financial crisis has meant that they have had to operate within significant constraints. Of course, delivering on expenditure objectives is conditional on revenue performance. On the basis of recurrent revenue performance for 2019 which amounted to **EC\$234 million**, representing the highest recurrent revenue ever collected by Government (the previous high was **EC\$207 million** in 2007), we were confident that a positive trend could be maintained thus enabling the Government of Anguilla to meet the ambitions for recurrent expenditure. The unfolding impacts of COVID-19, which are still

to be fully quantified, means that we may have to temper some of those expectations and for example have to be prepared to shift resources to social development areas to help cushion the effects.

Mr. Speaker, the uncertainty ushered in by COVID-19 notwithstanding, we have to address the structural constraints to economic growth and development in Anguilla. We believe that one of the main constraints is the lack of direct air access to Anguilla. Consequently, rehabilitating and extending the current runway at Clayton J. Lloyd International Airport is a major capital development objective for 2020. In order to facilitate this, it requires empowering and enabling the Anguilla Air and Seaports Authority (AASPA) to fulfil its mandate. Consequently, Executive Council has approved the repeal of the Embarkation Tax Act and the Airline Tax Act and allow AASPSA to levy Passenger Facility and Port Development Fees directly under their statute. The target date for the end of both acts as currently formed is April 30th, 2020. This will end the decade-old uncertainty over AASPA's finances, as highlighted by a number of studies, including the 2013 EU Funded Study titled "Support to Anguilla Air & Seaport Authority (AASPA)". It is our view that direct air access will allow Anguilla to better tap its tourism potential, generating recurrent surpluses which can in turn be used to invest in other growth poles. Indeed, better air access will facilitate some of the other growth and economic diversification initiatives, which we are pursuing, such as the Special Economic Zone (SEZ) and Residency by Investment.

Mr. Speaker in previous Budget Addresses during this term and the MTEFPs we have also signalled the intention to harness the potential in Anguilla's 200-mile Extended Fisheries Zone (EFZ) to the north by developing an offshore fishing industry. It should be noted that at 85,500 sq. km the EFZ is two thirds the land mass of England. Offshore Fisheries has proven to be lucrative for some UK OTs such as the Falklands which in its heyday was generating some US\$25 million per annum in revenue from the industry. We have to pursue all means to explore the economic diversification possibilities available to us as a territory.

Mr. Speaker, to conclude this introductory part of the Budget Address, I will restate one of the themes of earlier in our term of office, namely: **"We Have to Define the Times, Not Allow the Times to Define Us"**. Yes, Anguilla like the world over is gripped by anxiety and uncertainty. However, we cannot allow that to side-track us from the central objective of building Anguilla into dynamic economy based on green, smart and innovative principles. An economy which will offer social protections, be inclusive and resilient to future shocks. It is not an easy task, but with faith and works and united in our resolve, we, as a people, can certainly achieve this objective.

2 ECONOMIC AND FISCAL REVIEW

2.1 2019 REVIEW OF THE ECONOMY

Mr. Speaker, I reminded us that 2019 closed a decade wherein Anguilla was rocked by major shocks. The tribulations did not prevail. Instead, the agility of the business community, the people of Anguilla and government quickened to address the dimensions of life that truly mattered to residents and so, in 2019, the health of the economy continued to improve. For the second consecutive year, it is estimated by the Eastern Caribbean Central Bank (ECCB) that the economy of Anguilla has grown in real terms, that is when we take out the price changes, by **10.9 per cent**. The total value of activity as measured by nominal Gross Domestic Product (GDP) was **EC\$987.73 million**, an amount which finally surpasses the peak of 2007.

Mr. Speaker, we are building; in every sense of the word. While Construction activity slowed in 2019 as some projects wrapped up, it ushered in an increased room stock, in which we welcomed the highest number of tourist arrivals on record to our shores. The industry performed remarkably well, Hotels and Restaurants contributed to **22.8 per cent of GDP**, nearly doubling the activity of 2018. The rippling effect of tourism was felt in other industries with growth of **46.6 per cent** in Transport and **81.8 per cent** in Renting activities. Although, these growth rates reflect the depressed activity of 2018. Value added in Wholesale and Retail Trade, Real Estate, Renting and Business Activities and Construction Industries continued to be leading contributors to economic activity. Indeed, Mr Speaker, a growing economy bodes well for our incomes and living standards, and also for government's ability to deliver on its mandate.

Mr. Speaker, construction works have not ended. Ground has been broken on planned construction for critical public infrastructure investments and there are other private developments in the pipeline. Preliminary indicators of activity in 2020 signalled that we were poised for another favourable year of growth. Today, the outlook is now shrouded with uncertainties. The Anguillian economy remains in a high-risk state with activity in many sectors soft. The COVID-19 outbreak has put the global economy in a tailspin, but our vigour in the coming months will not waiver as we remain resolute in **'Building a Dynamic Economy'**.

2.2 2019 FISCAL REVIEW

Mr. Speaker, I will now give a brief overview on the position of the fiscal year ending December 2019, as it relates to revenues, expenditures and the Government's debt position.

2.2.1 Recurrent Revenue

For 2019, the recurrent revenue budget estimate was **EC\$208.36 million**. Mr. Speaker, this was buttressed by the upward revision of rates primarily the increase in the Accommodation Tax rate from 10 per cent to 12 per cent as well as the implementation of the goods component of the Goods and Services Tax (GST) regime and the accompanying revision of the trade tariffs structure. Conversely, the Tourism Marketing Levy was repealed and this provided a much-requested relief to Hoteliers. Total recurrent revenue, with a year-end outturn of **EC\$234.10 million**, produced a **17.2 per cent** increase over the 2018 collections of **EC\$199.58 million**.

Mr. Speaker, this is an increase of **EC\$25.74 million** or **12.4 per cent** over the 2019 budget estimate. This increase in recurrent revenue outturns was due in part to the strong performance of the economy in key sectors. Actual revenue collections for taxes related to imports in 2019 outpaced the budgeted estimates in all categories. Total Import Duties saw collections rise **20.2 per cent** over the estimate, totalling **EC\$68.69 million**. The Interim Stabilisation Levy collections totalled **EC\$16.50 million**, an **11.0 per cent** increase over the estimate. Accommodation Tax performed exceptionally well, bringing in collections of **EC\$30.19 million**, that is **51.3 per cent** over the estimate of **EC\$19.95 million**.

Mr. Speaker, the new tax structure, which included the introduction of an Excise tax regime and the roll out of the first phase of the Goods and Service Tax (GST) commenced collections in October 2019. In the final quarter of 2019, the Interim Goods Tax (IGT) contributed **EC\$9.46 million** and Excise tax contributed **EC\$2.78 million** to collections.

2.2.2 Recurrent Expenditure

Mr. Speaker, recurrent expenditure for 2019 was estimated at **EC\$213.48 million** and came in under by **EC\$1.30 million** or **0.6 per cent** resulting in an outturn of **EC\$212.18 million**. A supplementary appropriation of **EC\$10.72 million** was passed on December 20th, 2019, revising the budget estimate to **EC\$224.20 million** to facilitate various recurrent expenditures, in areas such as Medical Treatment Overseas, Grants and Contributions and payment of **25 per cent** in Deferred Salaries to Civil Servants. Despite the additional appropriation, spending remained within the initial estimated approved expenditure.

2.2.3 Recurrent Balance

Mr. Speaker, the recurrent balance for 2019 was estimated to be a deficit of **EC\$5.11 million**. However, due to the tremendous performance in recurrent revenue, Government ended the fiscal year for 2019 with a recurrent surplus of **EC\$21.92 million**.

2.2.4 Capital Revenue and Grants

Capital receipts during 2019 totalled **EC\$16.66 million**, approximately half of the capital receipts recorded in 2018. Receipts of note were **EC\$12.60 million** from the European Development Fund Budget Support Programme and just over **EC\$4 million** from the Anguilla Social Security Board following an exchange of lands transaction. The ongoing delays in the sale of Government's remaining shares in ANGLEC have again caused a shortfall in capital revenue of **EC\$23.98 million**.

2.2.5 Capital Expenditure

Mr. Speaker, capital expenditure for 2019 totalled **EC\$10.09 million**, approximately **60 per cent** of the **EC\$16.8 million** budgeted. This represents **95 per cent** of the **EC\$9.0 million** budgeted from the European Development Fund and **20 per cent** of the **EC\$7.8 million** budgeted from the Caribbean Development Bank (CDB) loan where construction of the Anguilla Community College (ACC) began in earnest in September of last year. We look forward to this addition to our complement of education facilities in 2020.

Additional achievements which accounted for a significant proportion of capital expenditure during 2019 include direct financial support to the marketing efforts of the Anguilla Tourist Board, investigation of options to create direct access to Anguilla from the US mainland, ongoing initiatives to expand the Anguilla's heritage tourism product and the completion of the Albena Lake-Hodge Comprehensive School Master Plan. Building renovations, the relocation of Government Departments and the replacement of the GoA vehicle fleet were just some of the initiatives to support the provision of essential Government services.

2.2.6 Capital Balance

Mr. Speaker, capital receipts in 2019 totalled **EC\$16.66 million** and capital expenditure totalled **EC\$10.09 million**. The Capital Account Balance, which is the difference between Capital Receipts and Capital Expenditure, is a surplus of **EC\$6.57 million**.

2.2.7 Overall Balance

Mr. Speaker, for the 2019 fiscal year the overall balance before amortisation is a surplus of **EC\$28.50 million**, with amortisation payments totalling **EC\$28.19 million**. Financing was recorded at **EC\$1.65 million** which facilitated the ACC obligations to the CDB.

2.2.8 Public Debt Report

Mr. Speaker, preliminary debt statistics show that total public debt which comprises Central Government and Government Guaranteed debt decreased by **EC\$32.02 million (6.1 per cent)** from the 2018 debt stock of **EC\$525.17million (60.3 per cent of GDP)** to **EC\$493.16 million (49.9 per cent of GDP)** at the end of 2019. This decrease is due primarily to scheduled amortisation payments exceeding disbursements on loans. At the end of 2019, Central Government debt stock stood at **EC\$486.53 million**; a decrease of **EC\$30.15 million** or **5.8 per cent** over 2018 debt stock of **EC\$516.69 million**. Likewise, the Government Guaranteed debt stock, which stood at **EC\$6.62 million**; decreased by **EC\$1.86 million** or **21.9 per cent** when compared to the 2018 debt stock of **EC\$8.48 million**. Of the outstanding public debt at the end of 2019, Central Government debt accounted for **98.7 per cent** of the portfolio while the remaining **1.3 per cent** was attributed to government guarantees made to credit worthy borrowers, namely the Anguilla Development Board, the Anguilla Tourist Board and the Anguilla Air and Sea Ports Authority. Domestic debt accounts for **58.8 per cent** of the portfolio and the remaining **41.2 per cent** is held externally.

Mr. Speaker, during the 2019 fiscal year no new debt was contracted. However, for cash management purposes, existing lines of credit through the ECCB Cash Advance Facility and the Overdraft Facility with the National Commercial Bank of Anguilla (NCBA) were prudently utilised. There were disbursements on existing loans for the fiscal year 2019 that amounted to **EC\$1.67 million**. Of which, drawings of **EC\$54.31 thousand** on the Hurricane Recovery Support Loan and disbursements of approximately **EC\$1.62 million** on the ACC Project Loan. Both loans were contracted from the CDB in 2018 and 2014, respectively. At the end of 2019, approximately **EC\$2.43 million** was disbursed on the ACC Project Loan with an undisbursed balance of **EC\$6.25 million**. There was no new borrowing or disbursements associated with Government Guaranteed debt.

The Government of Anguilla has projected borrowing of **EC\$15.00 million** for 2020 from the CDB under a policy-based loan to support national development priorities. Borrowing is also projected for AASPA to allow it to increase its overdraft facility from **EC\$1 million** to **EC\$2 million** and another

US\$2.1 million in financing to facilitate project planning activities for the rehabilitation and extension of the runway at Clayton J. Lloyd International Airport.

Mr. Speaker, debt servicing costs have risen as a result of expiring grace periods, along with the reliance on short-term, higher interest facilities, especially for year-end cash flow needs. Central Government debt servicing cost is projected to increase from **EC\$46.90 million (amortisation – EC\$28.19 million and interest payments – EC\$18.71 million)** in 2019 to **EC\$51.38 million (amortisation – EC\$31.94 million and interest payments – EC\$19.44 million)** in 2020, which represents an increase of **9.6 per cent** or **EC\$4.48 million**. This Government stands committed to ensuring that both financing needs and payment obligations are met through prudent debt management as GoA has a record of never having defaulted on its debt obligations. However, we must acknowledge that the COVID-19 impacts following on the previous two major shocks (global financial and economic crisis and Hurricane Irma and their associated impacts) will significantly constrain the ability of GoA to meet its debt obligations. There is, therefore, the need to also seriously pursue debt refinancing and restructuring options as was highlighted after Hurricane Irma and as many countries are now doing as a response option to COVID -19.

Mr. Speaker, as you are aware, the Government of Anguilla is required to maintain public debt levels within three stipulated borrowing limits as outlined in the Framework for Fiscal Sustainability and Development (FFSD). The borrowing limits include the net debt and debt service ratios which should not exceed 80 per cent and 10 per cent of recurrent revenue, respectively, and liquid assets that should be sufficient to cover 90 days or 25 per cent of recurrent expenditure. At the end of 2019, Mr. Speaker, while we remained in breach of the borrowing limits there has been no worsening of the ratios as a result of shrewd fiscal management. Preliminary statistics show that the net debt to recurrent revenue ratio improved from **260.2 per cent** in 2018 to **208.5 per cent** in 2019. The debt service to recurrent revenue ratio improved to **20.4 per cent** in 2019 from **23.6 per cent** in 2018. The liquid assets ratio at the end of 2018 and 2019 remained level at **0.2 per cent** (approximately **1 day**). The debt-to-GDP ratio, the measure recognised by our regional neighbours and partners, stood at **49.9 per cent** a decrease of **10.4 percentage points** relative to the 2018 ratio of **60.3 per cent**. This ratio is also **10.1 percentage points** below the ECCB target benchmark of 60 per cent. I have to admit though Mr. Speaker, that there are tensions from: the demands of simultaneously building up a Sinking Fund to cover debt amortisation payments, a Liquid Reserves Fund to provide cover for recurrent expenditure and a Capital Development Fund to provide for capital investment for which

borrowing is not normally advisable (e.g. social development projects) on a monoculture highly open economy, is indeed a challenge. And, it again points to the need for structural transformation including economic diversification.

Mr. Speaker, as I have said on previous occasions and I will reiterate, as a responsible Government we will continue to engage in prudent debt management practices. However, debt management is also linked to the underlying economic performance of a country which is, in turn, linked to its structural characteristics. As I indicated earlier, all things remaining equal, General Elections are constitutionally due by July 11th, 2020. Furthermore, should the constituents continue to have faith in us and return us to office we will pursue several tracks to ensure that GoA can meet its various obligation including debt obligations. These will include but be not limited to: economic diversification initiatives, revenue increasing and enhancing measures (including continued implementation of agreed MTEFP measures), responsible expenditure management and debt restructuring. Eventually through the appropriate balance of measures and over an appropriate time period I am confident that we would achieve and maintain a sustainable level of debt. We must remember Mr. Speaker that the impact of policy decisions must be digestible by the populace otherwise we face the risk of social discontent. In other words, the need for “economic adjustment with a human face”.

3 RECURRENT EXPENDITURE 2020

Mr. Speaker, in keeping with the theme, the 2020 Budget supports the fixing of a key cornerstone for a dynamic economy, and that is an effective Government that promotes green, smart and innovative principles. We are investing primarily in four areas: (1) Modernisation of IT Systems and Digital Platforms; (2) Transformational Client Engagement and Experiences; (3) Government Reform and Reorganisation; and (4) Development of the Anguillian Workforce.

Mr. Speaker, the recurrent expenditure estimate for this 2020 fiscal year is projected to be **EC\$241.47 million**; excluding amortisation of **EC\$31.96 million**. This is a **13.1 per cent** increase or **EC\$27.99 million** variation when compared to the 2019 approved recurrent budget of **EC\$213.48 million**. This increase is due, in part, to the overall obligations of the Government.

Personal Emoluments for the 2020 budget is estimated at **EC\$93.97 million** resulting in **6.8 per cent** or **EC\$5.96 million** difference over the 2019 approved budget of **EC\$88.01 million**. This increase is as a result of the provisions being made for vacant positions across Government for the year. Retiring Benefits remains at approximately **EC\$10.00 million**.

Interest Payments, which include both domestic and foreign, are estimated at **EC\$20.51 million**, a decrease of **EC\$0.07 million** from the 2019 approved budget of **EC\$20.58 million**. This decrease is as a result of a lower stock of debt.

The Goods and Services account has an overall increase of **EC\$8.64 million**, taking the 2020 budget to **EC\$51.67 million** from the 2019 approved budget of **EC\$43.02 million**. This was as a result of an increase in the budgets for training, supplies, and rental of assets.

Current Transfers has an estimated 2020 budget of **EC\$58.40 million**. This is an increase of **EC\$11.41 million** over the 2019 approved budget of **EC\$47.00 million**. Under this account, payments are made to Statutory Bodies, Anguilla Hotel and Tourism Association, Medical Treatment Overseas, Public Assistance, and development initiatives in Sports, Youth, Culture and Arts. The largest increase of **EC\$5.00 million** is awarded to the Anguilla Tourist Board followed by **EC\$3.68 million** for the payment of arrears to the University of the West Indies.

Mr. Speaker, I will now give a report on the various Ministries and their Departments. However, in the interest of time, I will be highlighting key projects and programmes that demonstrate our commitment to **Building a Dynamic Economy** and allow the various Ministers to make a more detailed reporting when they make their contributions to the debate in due course.

3.1 HM Governor's Office & Departments

The 2020 recurrent expenditure budget for Her Majesty's Governor's Office and Departments is **EC\$35.50 million**. This represents an increase of **31.5 per cent** or **EC\$8.51 million** over the 2019 approved budget of **EC\$26.98 million**. This increase is mainly as a result of the inclusion of Her Majesty's Prison to the departments in this grouping with a budget allocation of **EC\$5.15 million**. Additionally, Training which is linked to the Department of Public Administration has been also been given a further **EC\$2.00 million**.

Department of Public Administration

Mr. Speaker, the Department of Public Administration remains cognizant that the focus must be on impact and the creation of a dynamic modern workplace that puts employee experience and quality of service to the public at the core. In 2020, there will be continued improvement of the online recruitment experience for customers as well as to implement other phases in the automated online system to ensure continuous digital transformation.

Public Administration remains committed to ensuring that the Anguilla Public Service (APS) champions change and to assisting officers within the APS to develop the necessary leadership and management capacity. Work continues to analyse the results of the Cultural and Change Readiness assessments conducted during 2018 and 2019 with ministries and departments to deliver a strategy of change. The department will also encourage and facilitate collaboration across ministries and departments as well as with external stakeholders, to solve issues and develop dynamic processes and approaches to work.

3.2 Ministry of Home Affairs & Departments

The Ministry of Home Affairs and its Departments has seen an increase in the 2020 recurrent budget with a total of **EC\$43.37 million**. This represents an increase of **8.8 per cent** or **EC\$3.49 million** when compared to the 2019 approved budget of **EC\$39.88 million**. This increase is as a result of the minor adjustments to various departments in this Ministry including an increased contribution of **EC\$1.2 million** for the ACC to assist with the existing and new campuses.

Education

Mr. Speaker, the Education Sector continues to make efforts to remain current amid a constantly evolving environment, while operating with resource constraints. Against this backdrop, Technical and Vocational Education and Training, TVET, remains a key element in: developing of our human capital, building capacity to satisfy labour market needs, and supporting economic development.

Mr. Speaker, while we focus on the redevelopment of our physical infrastructure post Hurricane Irma, we must also prioritise the strategic development of the sector. This development will be expounded in our updated Education Development Plan for 2020 to 2025. Of paramount importance is improving the quality of our education provision in what is expected to be an enhanced learning environment for improved learning outcomes. Efforts continue to strengthen the teaching of mathematics supported by the engagement of mathematics specialists and to further integrate the use of technology within classrooms.

Anguilla Community College

Mr. Speaker, the Anguilla Community College continues to press forward on several critical fronts to ensure Anguilla's greatest resource – our people – are adequately prepared with knowledge and skills, building a dynamic workforce. In 2020, we expect to see the commissioning of the first phase of the long-awaited campus at the Long Path. This new campus will house laboratories to train students in

food and beverage service, bar operations and culinary skills, as well as technical trades. It is expected that over time, this will ensure the improved matching of skills for labour market needs and a reduction of unemployment; as well as enhanced opportunities for residents to master key skill areas. The ACC continues to form close private and public partnerships to respond to the needs of the community. To that end, the ACC, with the TVET Council, is developing occupational standards and related training. The current priority areas are customer service, electrical installation and early childhood education. ACC intends to expand the offerings through the recently introduced Chartered Management Institute of the UK. The programme seeks to build management capacity across Anguilla with emphasis on the critical hospitality sector.

Immigration Department

Mr. Speaker, the Immigration Department continues to improve on the overall development and improvement of its human resources and general services across all offices. Emphasis has been placed on strengthening institutional arrangements, particularly capacity building and continuous assessment to identify ways to increase overall efficiency and customer satisfaction.

For 2020, the Immigration Department plans to build on the progress achieved through the upgrade of the Border Management System and other related software systems throughout the Department. Through this process the Department is gradually transitioning to a paperless office. Mr Speaker, the implementation of the online visa service will provide easier access to persons desirous of visiting Anguilla and will allow all monies derived from this process to remain with the Government of Anguilla.

Department of Labour

Mr. Speaker, in 2018 we enacted the Labour (Relations) Act, which represents the first item in a multiyear Labour legislative agenda. To improve service delivery and efficiency, we have undertaken measures to strengthen labour policies, revise internal procedures and increase the staff complement. Mr. Speaker, as a part of our initiative to modernise administrative functions and internal record-keeping, we will be participating in the International Labour Organisation's regional rollout of a pilot labour administration programme. Through this process, the Department will commence populating the programme's database and it is anticipated to deliver great rewards in service delivery. As part of the policy response to the pandemic, the Ministry and Department are supporting the reintroduction of a temporary unemployment benefit to cater to the unemployed and underemployed through the social security system.

Department of Information and Broadcasting

Mr. Speaker, in recent months, Radio Anguilla has been outfitted with new studio equipment to complement its three-kilowatt FM transmitter at Crocus Hill resulting in greater island wide coverage. The station has also seen an increase in its advertising portfolio and social media presence which augurs well for the future. Technology is forcing our national broadcasting entity to adapt and position itself to be a major player in the industry. In this regard, training for the staff and the recruitment of additional personnel is a priority. Shortly, Radio Anguilla will be saying goodbye to two of its senior members. We thank them for their service.

Anguilla Library Service

Mr. Speaker, the Anguilla Library Service endeavours to meet all user needs and requirements in an ever-evolving environment. Mr. Speaker, technology now plays a major role in the way one is entertained, learns and performs research. Therefore, the Library has to be proactive and responsive to the rapidly changing habits and preferences of patrons.

The Library maintains online databases such as EBSCOhost Research Platform and JSTOR. These services can be used from any device via the library's website and are widely utilised. Emphasis is being placed on providing readily available and relevant materials in alternative formats; aiding persons that have higher education pursuits; and adding value to learning. This includes becoming mobile and delivering technology-enabled online services such as e-books, online reading databases, and online interactive books and games. Mr. Speaker, efforts we are making at the Library will engender a more dynamic economy with a knowledgeable, and experienced workforce.

3.3 Ministry of Finance and Economic Development & Departments

The 2020 recurrent budget for the Ministry of Finance, Economic Development, Investment, Commerce, Tourism and Information Technology (MoFEDICTIT) and its Departments is **EC\$97.70 million**. This is an **18.7 per cent** or **EC\$15.39 million** increase when compared to the 2019 approved budget of **EC\$82.31 million**. This variance is mainly attributed to an increase of **EC\$5.00 million** contribution to the Anguilla Tourist Board; **EC\$3.68 million** for the payment of arrears to the University of the West Indies; **EC\$1.40 million** for insurance payments for fire tenders, new vehicles and buildings; and **EC\$1.28 million** for rental of assets. The remainder will be used to cover personal emoluments and other essential services.

Mr. Speaker, the Government of Anguilla has invested great effort in creating the environment for a more diversified and business friendly economy. The various financial and natural disaster shocks that we have experienced, have all pointed to the need for us to continue our efforts to diversify Anguilla's economy and widen the population base. Wealth and job creation are much easier in a diversified economy and a growing population will lead to increased demands for goods and services that will benefit all sectors of the economy.

Offshore Medical Schools

Mr. Speaker, one way of addressing Anguilla's small population is to increase the transient population through increasing the number of international tertiary education facilities. In that regard, the Government of Anguilla has been negotiating with two additional medical school investors/developers.

Reinvigoration of the Financial Services Sector

Mr. Speaker, Anguilla's financial services sector has not performed as expected and we are yet to find a niche sector in this global competitive environment. In addition, the pressure to comply with international regulatory standards has rendered the current model of financial services in Anguilla comatose.

The Ministry, the Financial Services Commission, the Commercial Registry and Her Majesty's Governor's Office are working on a strategy to reinvigorate the financial services sector in Anguilla. This includes developing new legislation to provide more on-island services to international clientele, and the development and deployment of a modern commercial registry electronic system to replace the legacy ACORN system.

With the enactment of the Anguilla Utility Token Offering (AUTO) Act and the Anguilla Utility Token Exchange Act, the Government has made significant progress to finding a niche in the area of crypto-assets and distributed ledger technology (DLT), a technology that enables the decentralisation and secure storage and transfer of information. DLT is becoming a powerful technology and is a potential gateway to new wealth creation and disrupter of the current systems used in financial markets for payments.

Anguilla Special Economic Zone Future Technologies

Mr. Speaker, the Special Economic Zone project has been long in coming. Most of the preparatory work has been or will be completed shortly. The developers have agreed to commence phase one, bringing its first premises of commercial property on stream by the third quarter of 2020. Phase one is expected to support up to 500 full-time direct jobs in Anguilla, in addition to indirect and induced employment of 184 persons. Phase two will be introduced in 2021.

Marina Project(s)

Mr. Speaker, in 2018 through 2019, the Government of Anguilla engaged Edgewater Resources to first do a study of potential marina sites in Anguilla and then to market the sites that were identified. The Government is close to concluding negotiations with a potential developer for the development of a marina at one of the recommended sites. Once the Definitive Agreement is signed, the developer will first conduct an extensive environmental impact assessment, followed by phased development of the marina and other upland aspects.

Enhanced Delivery of Public Services through Data and Digitalisation

Mr. Speaker, under COVID-19 lockdowns in Anguilla, like countries all over the world, information and communication technologies (ICTs) are propping up our daily lives, delivering virtual education, and facilitating remote work and the delivery of public services. Before the advent of the COVID-19 pandemic, the Government of Anguilla embarked on the digitalisation of a number of key areas to enhance the data and information capacity in the APS including the Customs ASCUYDA System, an Integrated Tax Administration System, a Health Information System, a Land Information System, a Commercial Registry Electronic System, a National Emergency Radio System, and an enhanced hybrid cloud-based Data System. COVID-19 has reinforced the approach of the Government of Anguilla, that ICTs and other emerging technologies are not just tools but are essential to the delivery of 21st century public services and a business-friendly environment.

The Government of Anguilla's ability to plan, manage and respond to the current COVID-19 pandemic in providing social and financial support beyond the usual provision, as was the case after Hurricane Irma, has called for us to rely on data to assess and make decisions. Emphasising the need for updated data on median income, labour force and labour market needs. These crises have taught us the importance of maintaining current datasets and in instituting robust methodologies across them to ensure that they are all aligned and produce coherent information.

The Government of Anguilla has also embarked on the implementation of a national emergency radio system for use by all emergency and first responders. The system will incorporate a highest level of security so as to ensure the Royal Anguilla Police Force can carry out its most sensitive operations without the risk of anyone eavesdropping. It will also allow communication across agencies which is vital in the time of emergencies and disaster recovery. It will also be used by other departments that engage in field work, thereby improving communication and also reducing cell phone charges.

The **Department for Information Technology and E-government Services (DITES)**, in conjunction with the Ministry, has also started to work on plans and policies to aid in developing:

- first, a holistic approach to the sharing of data seamlessly across various information systems and central electronic government payment system; and
- second, the national legal infrastructure for e-commerce, data governance and handling the ever-growing risk of Cybercrime and other internet threats such as viruses, hackers and other malware.

DITES will also engage the professional services of a well-qualified consulting firm to develop policies and legislation in relation to cybercrime in Anguilla.

Improved Access

Mr. Speaker, although 2019 was Anguilla's best year on record for tourist arrivals, it is recognised that there is still a need to significantly grow both the excursionists and the stay over visitors to Anguilla year-on-year by at least 20 per cent. Therefore, improved access to Anguilla is a priority for this Government and discussions with major airlines will be resumed once the global travel restrictions are eased. The development of the airport is one of the critical strategic projects for Anguilla. In addition, Hurricane Irma and the COVID-19 pandemic have proven the need for Anguilla to have more airlift independence in times of crisis.

Role of Tourism in Building a Dynamic Economy

Mr. Speaker, the biggest contributor to Anguilla's economy by far is hotels and restaurants, a proxy for measuring tourism's contribution to the economy in the absence of a direct economic measure of tourism consumption to our economy. The impact of the record tourist arrivals was noted in terms of increased collections in direct and indirect taxes and fees. 2020 was off to an even better start than 2019 and then there was COVID-19.

Mr. Speaker, in the face of this uncertainty that continues to grip the world and, more in scope, the world's travel industry it is apparent that decisions related to all of Anguilla's economic sectors will have to be drummed up to maintain continued growth and sustainability through ensuring that tourism's linkage sectors such as Technology, Culture & Heritage, Environment, Cuisine, Sports, Fishing, Agriculture and Medicine are developed to standards that are of international repute. Tourism will continue to play a pivotal role in placing our economy on a sustainable, inclusive growth trajectory. Mr. Speaker, we shall do our very best to remove all obstacles for tourists to enjoy their journey to and enjoy their experiences in Anguilla. In this regard, we will review the current travel visa policy for our brothers and sisters in the Caribbean and the diaspora as well as yet untapped source markets who desire to grace our shores. It is hoped that such measures can lead to a positive economic impact which augurs well for the growth of Anguilla's economy. It should be noted that the Caribbean, including Dutch and French Islands, is the second largest source market for tourists coming to Anguilla with **15.4 per cent** of the market share.

Mr. Speaker, priority will be given to updating and implementing the sustainable tourism master plan (STMP) with policies and initiatives that will expand and diversify the tourism sector; minimise leakages from the sector; protect our natural resources to ensure the long-term sustainability of the tourism sector and the wider economy; and manage and market the destination as being socially and environmentally friendly. This will require an integrated approach, focusing on key activities such as:

1. **Promoting and Managing our Marine and Terrestrial Resources** – this includes marketing the richness and diversity of Anguilla's natural resources through products such as dive tourism, maritime archaeology, surfing, water tours, ecotourism, and recreational fishing operations;
2. **Enhancing our Cultural Heritage Tourism** – through redefining our heritage products whilst maintaining and respecting local cultural traditions and heritage;
3. **Setting Quality Standards in the Tourism Sector** – by delivering on the promise of “quality at all levels of the destination product” through the establishment of standards within the tourism sector and support for the sub-sectors that have, in the past, not sufficiently shared in the successes of the industry; and
4. **Making Informed Decisions** – this means prioritising the collection of data and metadata related to tourism variables to monitor their movements and guide policy development.

Anguilla Customs Department

Mr. Speaker, the Customs Department continues to work towards simplification and harmonisation of international trade procedures. This supports a more agile Customs Department, responsive to new globalisation challenges and complex trade requirements. Given the importance of trade in promoting a *dynamic* private sector, the Customs Department has prioritised the use of risk management programs and established ‘Trusted Trader Partnerships’ (the ‘EZ Trade program’) with key players in the supply chain. These partnerships will assist in streamlining and expediting clearance procedures, whilst maintaining the integrity of the procedures, with the overall effect of improving compliance. Using risk management and post clearance efforts, the Customs Department will be more efficient in applying controls, and reducing clearance time.

Furthermore, Mr. Speaker, the Customs Department continues to defend the economy and society by deterring cross-border trade in dangerous and unsafe products. This includes counter-terrorism efforts and interdicting the movement of illicit goods such as counterfeits, narcotics, firearms and ammunition. Customs will continue the fight to maintain a civil society as border security remains the key ingredient to national security, particularly as we ramp up these efforts to prevent illegal entry in the face of the threats from the COVID-19 contagion.

Inland Revenue Department

Mr. Speaker, the Inland Revenue Department has been in a cycle of growth to deliver the right mix of effectiveness, efficiency and economy. Work continues in relation to the replacement of the 20-year old module of the Standard Integrated Government Tax Administration System (SIGTAS) with an Integrated Tax Administration System, funded through support from Her Majesty’s Government. We anticipate commissioning of the system in the first quarter of 2021. Mr. Speaker, this process involves more than just updating an electronic system. Indeed, it is a transformation of the way the Inland Revenue Department interfaces with taxpayers; streamlining processes, simplifying services and improving the ability to seamlessly adjust tax policy measures. This new system will be more economical and efficient.

Anguilla Social Security Board

Mr. Speaker, the Anguilla Social Security Board (ASSB) continues to play the role as envisaged and as championed by the Father of the Nation, the late Mr. James Ronald Webster. In recent times, its importance was brought into sharp relief when in 2017 following the impact of Hurricane Irma the ASSB was able to fund a Temporary Unemployment Assistance Benefit programme for eligible

persons. We are yet again calling on the ASSB to provide assistance in the form of temporary unemployment benefits as a response to COVID-19 impacts. It underscores the need though for the ASSB to have a permanent unemployment benefit component to its benefits programme. I trust that Employers and Employees will get on board with this initiative as it would no doubt require an increase in contributions. I will also wish to underscore the need for the self-employed to fully get on board as contributing members of the ASSB fund. It is during these periods of shocks that I believe they truly appreciate the importance being part of the ASSB family.

Mr. Speaker, in recent years, the ASSB has also made critical investments in enabling port and other developments to proceed, as it has done in the past. Mr. Speaker, if persons and goods cannot transit to and from Anguilla, as we are clearly seeing today, the economy verges on being shut down. As the largest source of institutional investment in Anguilla, and with the remit to have all persons working and businesses operating in Anguilla as stakeholders, the ASSB is well placed to serve as an “impact investor”.

Mr. Speaker an important part of the Bank Resolution Plan implemented by this Administration was to protect the ASSB deposits held in NBA and CCB, which were insolvent, by issuing a Note of **EC\$214 million** (approx. **US\$80 million**). GoA continues to pursue means of refinancing this Note and it is something which I have raised with the UKG. Suffice to say Mr. Speaker that time has proven how wise it was to establish the ASSB Fund and to protect it. Indeed, according to Section 14.1 of the Social Security Act shortfalls of the fund must be met by the consolidated fund.

3.4 Ministry of Social Development & Departments

The Ministry of Social Development and its departments has a 2020 recurrent budget of **EC\$47.42 million**. This is a **4.1 per cent** or **2.01 million** decrease from the 2019 approved budget of **EC\$49.43 million**. This difference is mainly attributed to the removal of Her Majesty’s Prison from this ministry. The Health Authority of Anguilla has been awarded an additional budgetary allocation **EC\$1.50 million** to assist with its operations. Notwithstanding, it is anticipated that significant additional funds beyond the budgetary allocation may be required to support the COVID-19 health response. Mr. Speaker, protecting the health and welfare of our people is paramount, and sufficient resources will be provided to ensure same. Our public financial management systems provide us this flexibility, in a changing and uncertain environment, to be able to respond as appropriate.

Mr. Speaker, **Building a Dynamic Economy** is not possible without strengthening the social sector; particularly in light of the myriad of social impacts with which we must contend. The launch of the National Social Protection Policy in February 2019 set out an overarching framework for much of the Ministry's work.

Partners Advocating for Violence Eradication (PAVE) is a Ministry of Social Development led project. PAVE's media presence has been increased, and opportunities have been provided through its social media platform, consultations, and the Ministry's Community Desk programme. PAVE also maintains contact with institutionalised youth, providing them opportunities to inform regional responses to crime and violence, focusing on social inclusion and reintegration. PAVE will finalise a national programme dubbed "Family First" to support parents and guardians across Anguilla. Another key focus will be the expansion of the National Entrepreneurship Programme (GET SET) to inmates at Her Majesty's Prison. A *Peace in Action* challenge will be launched as part of the rebranding of PAVE to PAP-Partners Advocating Peace.

The **Gender Affairs Unit** continues to improve the quality of life for women, girls, men and boys on Anguilla through outreach, advocacy and policy action aimed at improving gender equality. The Unit's three priority programmes for the year include Women's Week, Men's Week and the 16 Days of Activism Against Gender Based Violence. Through these programmes, public engagement is encouraged and important discussions are engendered regarding issues that men and women face relating to human rights, marginalisation and violence. The 2020 priority for the Gender Affairs Unit is the development of the National Gender Policy to provide a clear vision of the priorities, commitments and processes necessary to achieve gender mainstreaming and gender equality in Anguilla.

The Ministry's Clinical Psychologist worked closely with various governmental agencies to help address the mental health needs of their clients. Further community interventions included the facilitation of psychoeducational support groups for mothers and teenagers dealing with issues of depression and anxiety. The main aims of 2020 are to continue to increase mental health awareness throughout the Anguillian population, and to emphasise the importance of maintaining good mental health for individuals working in helping professions.

Child Safeguarding has been a major focus of the Ministry of Social Development's work. This has included multiple trainings, the updating and expanding of the Interagency Child Protection Protocol

and the development of practice guidelines. To ensure that sufficient budgetary resources are allocated to children, UNICEF is supporting a Budget Analysis for Investments in Children and a Fiscal Space Analysis for a Social Protection Floor.

Department of Social Development

Mr. Speaker, the Department of Social Development has been honing a multifaceted approach to service delivery. Continuous training was undertaken by social workers to underpin the importance of the implementation of the Child Maintenance and Child Protection Acts. The department is grateful to the Foreign and Commonwealth Office and the Organisation of Eastern Caribbean States Commission for providing essential training and materials to assist social workers. As the department continues to render vital services it is imperative for us to note the growing healthcare demands. As we forge ahead into 2020 the department will focus on public awareness and the enhancement of our foster care system.

Department of Probation

The Department of Probation's Juvenile Residential Centre, Zenaïda Haven observed ten (10) years of providing secured and rehabilitative services to juvenile offenders under the theme; "***Limitations live only in our minds, the possibilities are endless!***" Reflecting on the past 10 years, there is much to be proud of, Zenaïda Haven has provided opportunities for young people to complete secondary school, gain full-time employment through the 'Job Link Up' programme, explore their interests and to better themselves overall before leaving the Centre.

Department of Youth and Culture

The Department of Youth and Culture (DYC) continues to work on its extensive mandate with vigour and passion. Within the Youth Division, work with the various youth organisations and community centres across the island continues. Work on the development of a new National Youth Policy continues and it is anticipated that a draft Policy will be available for review in the coming months. The DYC also continues its efforts to further develop and strengthen our cultural and creative industries. The Government, through the DYC, has membership on the boards of most of the island's festival committees, and provides them with varying amounts of financial support. It remains the intention of the government, under the aegis of the Ministry of Social Development, to establish a Festivals Commission and have it operational within the next 18 months.

Department of Sports

Mr. Speaker, 2020 marks the third year of phase one in the implementation of our strategic plan and national sports policy, towards a healthier happier Anguilla. We have made steady progress in advancing the areas of institutional strengthening and slower progress than hoped in facility development, which makes 2020 a critical year for sustained development. In advancing some development work we have forged good relations and are thankful to organisations such as the Anguilla Social Security Board, Her Majesty's Governor's Office and the Anguilla Progressive Association of New York. We remain optimistic because our athletes continue to shine on the regional and international stages. Building on the exploits of our stalwarts, we are seeing young athletes like Jahmar Hamilton, Hassani Hennis and Mikiah 'Kiki' Herbert Harrigan emerge, bringing new hope for the future. In 2020, we will continue to press forward and work towards enhanced governance in sports, deliver improved sports programming to communities and vulnerable groups, establish more partnerships for the execution of development plans and seek to spread our vision into the niche market of sports tourism.

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

The Ministry of Infrastructure, Communications, Utilities, Housing, Agriculture, Fisheries and Environment (MICUHAFE) and its departments has a 2020 recurrent budget allocation of **EC\$17.48 million**. This is a **17.5 per cent** or **EC\$2.61 million** increase when compared to the 2019 approved budget of **EC\$14.88 million**. This additional funding will mainly be used for the maintenance of roads; settling outstanding payments for Air Safety Support International (ASSI) and personal emoluments.

The Ministry is committed to rebuilding and maintaining Anguilla's public physical infrastructure, and the development and conservation of the island's natural resources using innovative and sustainable practices. For this year, the Ministry will focus on developing and implementing a cohesive three-year strategic plan to revamp the delivery of its services. To facilitate this, a number of training initiatives will be delivered, including leadership, customer service and specialised technical trainings.

Notably, the Ministry anticipates concluding Anguilla's maritime boundary negotiations with Antigua and Barbuda. This will complete negotiations on all of Anguilla's maritime boundaries and permit the

progression of an Ocean Governance Policy for Anguilla, in which the sustainable development of the Pelagic Fisheries will be a major component. Overall, the Ministry will continue to contribute to Anguilla's economic development and the wellbeing of our people by adopting a concerted effort with its various Departments.

Department of Infrastructure

The **Roads Section** manages the road network by balancing needs and expectations against limited resources. To improve accessibility and delivery of services, the section will pursue the use of web-based services to make it easier for the public to report on road safety issues and submit applications. Mr. Speaker, in relation to road network expansion and development, work continues on the left turn lane at the George Hill road intersection to the Jeremiah Gumbs Highway; and the Chapel Hill road. These roads are poised to significantly reduce traffic congestion. The road improvement programme which will feature the paving of all dirt roads annually over a 5-year period will also be finalised and implemented. This will produce a more sustainable and an interconnected road infrastructure network, improving access and the quality of the infrastructure.

The **Building Section** of the Department will continue to further efforts towards a more sustainable and resilient public physical infrastructure in Anguilla. One illustration thus far, is the completion of a modern Combined Services Building which has provided the island with a fit-for purpose facility to cater to both the aeronautical and fire and rescue services-response needs, which will complement future upgrades to the airport facility. The Building Section will continue to work in tandem with the United Kingdom's Foreign Commonwealth Office, through the Anguilla Programme projects, to deliver a platform of new structures including the construction of new primary schools, a modern secondary school, health facilities and storage buildings.

The **Vehicles Section** of the Department will also continue to modernise the Government of Anguilla's vehicles fleet in accordance with the Vehicles Replacement Policy, to make it more resilient. In 2019, a number of new vehicles were procured under this policy. In keeping with the agenda to become more energy efficient, the Department will also advance its plans for the procurement of electric vehicles as part of the overall plan to adopt greener practices.

The **Anguilla Maritime Administration and Shipping Registry** (AMASR) will continue to contribute to the vitality of Anguilla's blue economy, by ensuring that shipping within Anguilla's waters is safe, lives at sea are safe, and our marine environment remains clean from pollution caused

by ships. Its contribution to Anguilla holistically, **Building a Dynamic Economy**, will be achieved by extending our economic diversification opportunities into the maritime sector, where employment and business niches in the tourism and commercial trade industries will be feasible.

Department of Natural Resources

Mr. Speaker, in 2020, we see the birth of the Department of Natural Resources, a Department created from the merger of the Departments of Environment, Agriculture and Fisheries and Marine Resources with an aim to increase efficiency and effectiveness in the management of our natural endowments. The Department will apply a holistic approach towards sustainable food production, research and regulation. This offers the opportunity to promote building a blue – green economy that opens pathways to further diversify our economic potential towards **Building a Dynamic Economy**. This is important as we seek to enhance our food production sector. Focus will be placed on improved food security through innovative initiatives, public-private partnerships and engagements.

This Department also aims to further safeguard our future through enhancing energy efficiency in public facilities and the use of renewable energy technology options. The Department of Natural Resources will strive to have improved sustainable food management and have a decarbonisation plan for our energy sector to build a dynamic economic future using our natural resources.

Aviation Unit

A review of the existing aviation procedures revealed it is necessary to reorganise the method in which flight approvals and/ or permits are granted for foreign operators. This process will be revamped to align the Aviation Unit in Anguilla with the rules outlined in the Air Navigation (Overseas Territories) Orders (AN(OT)O) to create a balanced playing field for all aircraft operators and will significantly advance Anguilla's aviation industry, aligning Anguilla with the rest of the Caribbean region.

Anguilla Fire and Rescue Service

Mr. Speaker, the Anguilla Fire and Rescue Service is an "all-hazards" emergency response organisation that is committed to enhancing its approaches to saving and preserving lives, property and the environment from the effects of fires, accidents, natural disasters, and other hazards, by enhancing fire safety, and raising community awareness through education and involvement. The department will lead in developing and implementing effective fire safety programmes and initiatives to make Anguilla a safer community.

4 RECURRENT REVENUE 2020

Mr. Speaker, the recurrent revenue estimate for 2020 is **EC\$253.45 million**, which is a **21.6 per cent** increase over the 2019 recurrent revenue estimate of **EC\$208.36 million**. This projection was based on the expected growth in taxes as well as improvements in tax administration and compliance. However, we are mindful that with the impacts of COVID-19 the anticipated collections may not materialise. I will provide further detail on the estimated impact on revenue and expenditure later. I will now provide the recurrent revenue estimate breakdown.

Mr. Speaker, Taxes on International Trade continue to be a significant revenue source and we estimate to collect **EC\$109.30 million** which represents **43.1 per cent** of total estimated recurrent revenues. Import Duties are the largest driver of this revenue category and is estimated to total **EC\$56.00 million**.

Taxes on Domestic Goods and Services accounts for **23.8 per cent** of budgeted total recurrent revenue and is projected to be **EC\$60.33 million**.

Taxes on Income, which includes the Interim Stabilisation Levy, are expected to generate **EC\$16.35 million**. Which is a slight decrease from the actual outturn in 2019 which yielded **EC\$16.8 million**.

Taxes on Property is projected to bring in **EC\$ 7.00 million**, which represents a **17.3 per cent** decrease over actual collections for 2019 of **EC\$8.46 million**.

Revenue from other sources, such as licences, fees and permits, is projected to total **EC\$60.48 million** in 2020.

Mr. Speaker, while we are on the topic of recurrent revenue, I will take this opportunity to update the public on the implementation of a Goods and Services Tax (GST). As I indicated in the 2019 budget address it will be implemented in three phases. The introduction of Phase 1 has thus far been successful. As with all new things there have been hiccups, but we have revisited the rates to ensure that the burden on importers has resulted in a revenue neutral application. This first phase involved the implementation of the Interim Goods Tax (IGT) which came into effect on October 01st 2019; and included the repeal of the Customs Service Charge, reconfiguring the import duties where the tariff rates were lowered from an average of **12.9 per cent** to **8.0 per cent**; and the creation of a **1.0 per cent** Customs Service Fee. Phase 2 is the transition to a partial Services Tax covering hotel or short-stay accommodation, electricity, communication and wholesaler activities in 2021 with a

concomitant repeal of the accommodation tax, environmental levy and communication levy. Phase 3 is the expansion of the Services Tax to include all other taxable services in 2023. At the onset of this phase, the intention is to repeal the IGT as currently structured to fully adopt GST.

Mr. Speaker, at this juncture I would like to thank the staff of the Inland Revenue Department and the Anguilla Customs Department for delivering for Anguilla in 2019. We surpassed our targets and expect continued stellar service in 2020.

5 CAPITAL REVENUE AND GRANTS 2020

Capital grants for 2020 are estimated at **EC\$7.05 million**. It comprises **EC\$6.0 million** from the European Development Fund and just over **EC\$1.0 million** from the UK Government's Conflict, Stability and Security Fund.

Further receipts in Capital Revenue of **EC\$23.98 million** will be realised once the anticipated sale of ANGLEC shares is secured.

5.1 CAPITAL BUDGET

Mr. Speaker, the total envelope available to finance capital projects and programmes during 2020 is currently estimated to be **EC\$15.52 million**. This envelope is a combination of **EC\$6.00 million** from the European Development Fund, **EC\$4.40 million** of the remaining balance on the CDB loan for construction of the ACC, just over **EC\$1.0 million** of reimbursed funds from the Conflict, Stability and Security Fund of the UK Government and just over **EC\$4.0 million** received from the Anguilla Social Security Board in 2019 following an exchange of lands transaction and to be used for land acquisition payments in support of the Blowing Point Port Project.

The UK Government financed Anguilla Programme, while not appropriated as part of the Budget, continues to be our most significant source of capital investment and this is evidenced by the concurrent construction of major projects in the health, transportation and education sectors that you see springing into life around us every day. The ongoing construction work at the Princess Alexandra hospital and the recent starts of the Valley and Western Polyclinics are particularly crucial developments at this critical juncture on the international health landscape. This, along with the construction of our primary and secondary schools, the construction of Road Bay Jetty and Phase 2 of the Blowing Point Port Project will account for over **US\$40 million** of capital investment in 2020.

At a time when we anticipate severe challenges to keeping the economy ticking over, this activity in the construction sector is imperative to keep our people in active employment

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The most efficient and effective use of our limited capital funds is to support the completion of these major projects. Mr. Speaker, through counterpart financing we can provide the necessary road and utility access to schools and clinics and outfitting of other facilities.

The energy efficient retrofitting of Government buildings not only meets this Government's aspirations to reduce the cost of its operations and improve efficiency but also meets the obligations under the policy-based loan arrangements with the CDB. By partnering with our communication and power companies to place our infrastructure underground across our capital we improve safety and reduce our exposure to risk from what, up until a few months ago, was our most severe and anticipated threat: tropical storms and hurricanes.

Mr. Speaker, we are now facing a threat of a different kind and the need to be dynamic comes to the fore, the need to change our priorities at a moment's notice, to put on hold our original plans in order to finance, in this case, the construction of an isolation unit, the purchase of medical and personal protective equipment to protect and serve both the staff and customers of our health service and other frontline staff, also to invest in initiatives that support teleworking and other creative methods so that the business of the Government of Anguilla will go on. These dynamic responses will protect us, provide relief to our people, keep our economy going, but most importantly, save lives.

6 RESPONSE TO COVID-19: PROGRESSIVE & DYNAMIC

Mr. Speaker, **Building a Dynamic Economy**, in the face of dynamic threats requires progressive, dynamic responses and action. Your government has undertaken a number of immediate and decisive short-term measures in response to COVID-19 to address the needs of the people of Anguilla; and will continue to act on expert advice to mitigate the health, economic and psychological impacts. This comes at a cost to the public coffers and budget performance may be strained as a result of lost tax revenues and increased public spending. On the public health front, all efforts are being made to mitigate against a possible outbreak in Anguilla and to exercise containment measures. So far so good for us in Anguilla, however, we must continue to be vigilant.

COVID-19 is likely to have a devastating and, in some cases, immeasurable effects on the economy that could be deeper and more intense than the 2008 global financial crisis. It is still too early to tell when the recovery of the global economy will start and what shape this recovery will take, whether:

- A **U-shaped** recovery meaning the world will start to return to some basic normalcy by May/June 2020 and continue gradually through the next 12 months to return to normal.
- A **W-shaped** recovery due to the return of the virus during the winter of 2020 that forces the world into another lockdown. Or,
- A **V-shaped** recovery in that full lockdowns and social distancing across the worlds end by summer and global travel returns close to normal.

Whatever the shape of the recovery, we can safely say that it is unlikely that the world will return to the 'norm' of the pre-crisis COVID-19 pandemic, as there is likely to be lasting impacts. Mr. Speaker, the global downturn means Anguilla's fragile recovery is likely to be complicated and there will be a narrowing of our fiscal space. Today, businesses and workers are affected amid a sudden stop in tourism. We expect businesses may face weaker tourism related inflows and further reduced demand as households cut spending. Mr. Speaker, 'tourism is our business' and in this unusual time we are faced with a crisis of unknown length and severity. Therefore, scenarios have been designed to measure the impact on the 2020 Budget to understand the dynamic adjustments that may be required in the coming months.

Mr. Speaker, a decline in domestic activity means that government performance also suffers. Public infrastructure spending will continue, and this will provide employment opportunities in the

construction sector to reassign portions of the displaced workforce. Mr. Speaker, I am hearing the pleas from the populace in this time of fear and anxiety. This government has sought to remain connected and provide regular updates. We often laud and celebrate the community values held dear in Anguilla. And in these times, we have a shared responsibility to ensure that our family and neighbours can meet their basic needs. We also have a responsibility of shared sacrifice as we try to navigate these desperate times. The shape and timing of the recovery is unknown, therefore we built scenarios ranging from low impact to very high impact on the 2020 Budget. We expect both tax and non-tax revenue collections to shrivel during the period of the lockdown and show signs of recovery only when traveller's sentiments improve and our hotel plant can be reopened to welcome guests and our people are once again gainfully employed. The iterations of the designed scenarios result in a 12 to 44 per cent loss, this equates to losing as much as **EC\$111.0 million** in recurrent revenue.

Under the loss scenarios, we have several year-end outcomes that lead to a deficit in the overall balance with amortisation from a low point of **EC\$18 million** if we restrict expenditure and there is no contagion in Anguilla to as high as **EC\$120 million** if all the budgeted resources are spent and we are unable to divest of our share holdings in ANGLEC or secure debt financing.

Mr. Speaker, stimulus measures are being designed and introduced in well-targeted areas that offer much needed relief to businesses and comfort to our people, for a period of up to three months in first instance. Protecting those most vulnerable and least able to respond is a top priority. In the coming days, the temporary unemployment assistance benefit through the Social Security Board will be launched to provide financial assistance of up to **EC\$1,000.00 per month**, to contributors to the fund whose jobs and wages have been severely impacted by the pandemic. For those that do not qualify under this programme, the Government will provide support direct financial support of up to **EC\$800.00 per month**, as well as an expanded public assistance programme. Healthy habits are crucial during this pandemic, however, as households face declining incomes, a larger proportion of their income will be used to purchase essential food and hygiene items. In order to make these items more affordable, duties and taxes have been waived on the importation of essential food and hygiene items. Contemporaneously, a maximum price ceiling for these essential items has been established to protect consumers.

Mr. Speaker, support must be provided to help our businesses bridge this shock. A fund will be established through the Anguilla Development Board to grant small low interest loans to provide crucial financing to get them back on track. With regards to tax measures, individuals and businesses

should have the possibility to meet their tax obligations in timelines which do not cause further financial difficulties. As such, we will be pursuing a waiver of all interest and penalties on such obligations, excluding arrears. Businesses who continue to pay employees that are unable to perform their work duties will be considered for a waiver of social security and interim stabilisation levy for such periods up to three months. We are also working with the Water Corporation and ANGLEC to ensure that consideration be given to customers who are unable meet their bills because of loss of jobs or business opportunities. Mr. Speaker, if one thing is certain it is that these are uncertain times, more measures will be rolled out in the coming weeks and days as this situation unfolds.

I pause here to thank our development partners who wasted no time in stepping up when they themselves also face this most invasive of threats. The UK Government with immediate and pledged support on all fronts, the European Union with the World Bank, offering Disaster Risk Financing Strategy technical assistance and the UNDP with recommendations of their policy research and the offer of a rapid assessment. I thank the Monetary Council of the ECCB, with a grant of **EC\$500.00 thousand** to assist with COVID-19 related expenditures. In addition, the Monetary Council has approved the temporary reduction in the Discount Rate, the rate of interest the ECCB charges on loans to commercial banks and Governments, from **6.5 per cent** to **2.0 per cent**; and the fiduciary allocation to Governments in the ECCU been revised upward. This will increase the amount of credit available and significantly reduce the cost of borrowing through such short-term credit facilities, which we rely on for cash management purposes. In addition, I applaud our private sector partners, such as the banks, communication services and hotels, for stepping up and providing much needed relief programmes to cushion their customers and employees from the impact of COVID 19.

Mr. Speaker as indicated before, the Government has been devising approaches to business process innovation and development and we must expedite our digitalisation plans to streamline e-Government. We have started to implement a number of solutions that will aid in Officers working remotely which are critical with the social distancing measures that are in place to curtail the spread of the virus. With the newly implemented Voice over Internet Protocol (VoIP) system, we have asked users to install the softphone on their personal devices so that they can receive calls just as if they were sitting at their desk. We have also hardened the security of the network to allow persons to access network resources remotely, in a secure manner that protects Government data. Over the next few weeks, we will also be implementing a solution that would enable Government's data to coexist in the Microsoft cloud thereby allowing persons to access these files using their personal devices via the

cloud. With these measures in place, it strengthens Government's business continuity following any disaster including extreme weather events. Mr. Speaker, these unfamiliar times harken the need to build along progressive lines for green, smart, resilient and socially inclusive growth.

Mr. Speaker, while the Recurrent and Capital Expenditure Estimates as approved by Executive Council on February 26, 2020 have been signed off by the UKG, as I indicated in the Introduction, it is necessary to consider what adjustments may be necessary to expenditure accommodate COVID-19 impacts. Consequently, on March 26, 2020 in considering potential Revenue Loss Scenarios as a result of COVID-19 Executive Council agreed to reserve **EC\$15.9 million** of the proposed Recurrent Expenditure Estimate of **EC\$241.47 million** and place under the control of the Ministry of FEDICTTT in a **"restricted expenditure account"**. It is proposed that at the Committee Stage of the debate of this budget, that specific changes proposed such as reserving the proposed **EC\$2.0 million** increase in the Training Budget under Public Administration, proposed **EC\$0.87 million** increase in Road Maintenance under the Ministry of Infrastructure, proposed **EC\$5.0 million** increase in the ATB subvention, and other new spending requests be considered for transfer to restricted or reserved expenditure. The Ministry of FEDICTTT would then reallocate additional resources to Ministries / Portfolios in accordance with the procedures as set out in the Financial Administration and Audit Act as COVID-19 response policies are considered and approved by Executive Council. Mr Speaker I mentioned the concept of **"dynamic adjustment"** earlier. This means that you model various scenarios and map out possible responses. It may turn out that the impact of COVID-19 is more along the lines of the low to moderate scenarios, in which case some of the restricted expenditure can be released for the original purpose. On the other hand, the impacts could be along the lines of the high to very high scenarios or even worse in which case all of the restricted expenditure may have to be reallocated to other areas such as social development. The above notwithstanding, Anguilla's capacity to respond will be tested no matter how severe the impact and consequently I have already requested assistance from the UKG.

Mr. Speaker, I expect that we will have a very spirited debate as colleague Ministers, the Leader of the Opposition and other colleague Parliamentarians give their considered views on what is appropriate going forward in 2020. In the end, whatever changes are proposed and approved at the Committee Stage must fall within the ceiling of **EC\$241.47 million** approved for recurrent expenditure and **EC\$15.52 million** approved for Capital Expenditure. Most of the listening public will be familiar with approval process, namely, that once the 2020 Appropriations Bill is approved by the House of

Assembly it is commended by the Hon. Speaker of the House to HE the Governor for formal assent as may be instructed by the Foreign Secretary or as delegated. As the Provisional Warrant under which Government expenditure is presently occurring, in the absence of an approved budget, expires on April 30th 2020, we trust the final approval will occur in a reasonable period of time so as to continue on the important business of **Building a Dynamic Economy**.

7 CONCLUSION

Mr. Speaker, on yet another occasion I have imposed on my listening audience, mainly on broadcast and social media, this lengthy Budget Address at a time when our minds are most likely immersed in thoughts surrounding this unprecedented disaster that is impacting our world. Unlike other disasters over the past years there is literally no place to run or hide on Anguilla --- indeed no place to run or hide globally. I therefore want to thank all of you for your kind indulgence and patience this afternoon.

I expect that many persons may be asking the question, why are we carrying forward a budget, which given the present environment, is clearly not current. The answer is quite simple. This is the budget estimate that we presented to the FCO on March 5, 2020 and which was approved by Baroness Sugg, the new Minister for the Overseas Territories in her letter to me on 19 March 2020. I wrote to the Baroness before we began to consider fully the potential effects of the COVID-19 Pandemic. However, when she responded on March 19, 2020 she was fully aware that we had already entered into the initial period of border closure. Therefore, so as to give proper context to this presentation, I will quote verbatim the two operative paragraphs of that letter as follows: (The Baroness wrote)

“With respect to the 2020 Budget, I appreciate that this was drawn up before the COVID-19 crisis and it will be difficult to predict the duration or its impact on your economy and public finances. However, I acknowledge that the Government of Anguilla needs to pass the 2020 Budget and therefore I am happy to approve the request. I am aware that you will be tracking the economic and fiscal impact of the virus and will make adjustments as the position, particularly on revenues, becomes apparent. I also know that our teams are already in discussion on these matters.

This will be a difficult year for all of us, but I am aware of the particular challenges that COVID-19 poses for Anguilla. I want to assure you that the UK Government and I, personally, intend to stand by you in these difficult times.”

These are reassuring expressions of support indeed --- as is the UK Government's ongoing assistance to Anguilla through the natural and human disasters that have impacted our homeland over the last five years. It is therefore with confidence that we proceed with our own programmes and initiatives to stem the impacts of this crisis on our economy --- reassured that while we must continue to make sacrifices, we can count on the UK Government to be "on tap" for our reasonable requests.

As in the past we continue to make the case regarding our vulnerability as a small open economy susceptible to external shocks of all kinds --- and struggling to "build a dynamic economy". Also, as in the past we remind them (as we must also remind ourselves) of our record of responsible management and resilience that has brought us through many challenges in the past as well as our sincere desire for a "hand up" rather than a "hand out".

I want to assure you that in this regard I strongly believe that we have developed a relationship of mutual respect. And indeed this is all we seek, as we move ever onward to building more and more self-reliance --- a dynamic economy steeped in pride. I must therefore not squander this opportunity to thank the British Government and its citizens who themselves are also going through a period of severe challenge and loss, as a result of this pandemic. We must also extend our prayers to the citizens of that country and their families who have been infected and affected by the virus so as to hasten their full and speedy recovery. Not to forget of course my dear friend Prime Minister Boris Johnson who is among those blessed with returning good health.

But this presentation as a part of the budgetary process is not intended to be exhaustive. So while I have touched on a number of areas within the various ministries as a part of this submission --- I have left it up to my colleague Ministers to further elaborate on their respective portfolios during the debate stage scheduled for next week.

I want to make the point very strongly that this budget does not include any new tax measures. It is based on assumptions coming out of the 2019 budgetary performance that the level of economic activity and growth in that year would be further experienced and indeed exceeded in 2020. But having said that it is now very clear that the impacts of the COVID pandemic will militate against any considerations for placing additional burdens on our people. However, as a responsible Government we will continue to encourage responsible citizens to make their equitable contribution through faithful compliance to existing fiscal measures. This will demonstrate our pride in contributing to the building of a dynamic economy.

Over the last month your Government has had to impose a number of restrictions through regulations on the freedoms of our people in an effort to contain the spread of the corona virus in our island home. We have as a result achieved positive outcomes for these efforts. This has been in no small part the result of the seriousness by which the most people in the community have embraced this containment campaign. However, we are not yet “out of the woods” --- and admittedly a number of persons seem to be becoming complacent. Let us not lose the gains we have made thus far in this campaign by exposing the frontline workers in the health sector in particular, but in other essential services as well, to further risks. But rather let us through responsible conduct show our appreciation for their courage and dedication to this war.

I want to especially thank our private sector partners like the hotels; restaurants; banks; communications providers; as well as other quasi-government agencies like Social Security, ANGLEC and the Water Corporation for their concessions to the community as our people struggle with lost jobs and business services over the coming months. We are indeed all in this together. With God in the midst as always --- throughout our history of challenge as a people!

And finally, let me thank the hardworking staff in the Ministry of Finance for coordinating this Budget Address as well as their leadership in working with the various ministries in putting the Budgetary Estimates together over the last few months. I am grateful to my Ministerial colleagues in Executive Council, including the Governor, the Deputy Governor and the Attorney General as well as the Clerk to Executive Council for their support in the overall budgetary approval process. This has been a team effort all around to ensure that we continue to design the architecture for building a dynamic economy for Anguilla and its people.

Mr. Speaker, I beg to move!

Part II - ECONOMIC AND FISCAL OUTLOOK

1 INTRODUCTION

This part of the budget document provides an analysis of Anguilla's economic profile and sets the context whereby government decisions related to expenditure and revenue can be understood. The sections are presented as follows. Section 2 summarises Anguilla's economic position using commonly used international measures of economic performance; namely, economic growth and inflation. The indicators used for economic growth are Gross Domestic Product (GDP) and Gross Value Added (GVA). GVA is the value of output less the value of intermediate consumption and is a measure of the contribution to GDP made by a producer, industry or sector. GDP is the summation of all Gross Value Added of all resident producers, industries or sectors with the addition (subtraction) of any taxes (subsidies) on products that are not already included in the valuation of output. Inflation levels, in total and across specific consumption categories, are proxy by a weighted consumer price index (CPI) which is used to measure the general change in price levels. For the historical performance review, GDP and GVA estimates for 2018 are preliminary and 2019 are 'advance' estimates released by the ECCB.

Projections for the year 2020, also forecasted by the ECCB, are provided in the economic outlook. COVID-19's economic impact on Anguilla have not yet been quantified. At the time of budget preparation, the growth projections, updated in January 2020, neither reflected the pandemic nor an outbreak in Anguilla nor its main transit routes. Projections will be subsequently updated once the scenarios are modelled to assess the impact on Anguilla.

Taken together, understanding Anguilla's economic position is important not only from a general policy point of view, but also because of the impact that the economic performance has on the Government's own financial position. Section 3 provides information on the aggregate performance of 2019 and is broken down by recurrent revenue and expenditure. Section 4.1 analyses the 2020 recurrent budget projections for revenue and expenditure. Section 4.2 looks at the capital budget and the sources of capital revenue and grant funding.

Note that the growth rates of the aggregates presented are not affected by movements in exchange rates. The Eastern Caribbean Currency Union, of which Anguilla is a member, operates a fixed peg regime where the official currency, the Eastern Caribbean dollar (XCD), is pegged to the United States dollar (USD) at 1 USD = 2.70 XCD.

2 ECONOMIC OVERVIEW

As a small island developing state, Anguilla faces peculiar vulnerabilities and specific characteristics that cause it to be disproportionately affected by global events and shocks. In the past decade or so, Anguilla has experienced several shocks that have stymied economic development. Namely, (1) the 2008 global financial crisis which engendered an economic depression from 2008 to 2012 and a fiscal crisis in 2009 amounting to 10 per cent of GDP for that fiscal year; (2) a banking crisis from 2013 to 2016, resulting in a bank resolution costing around 45 per cent of GDP; (3) Hurricane Irma in September 2017 with damages and losses estimated at 100 per cent of GDP¹. The current coronavirus pandemic continues and the full impact is yet to be realised. Anguilla's extreme openness and reliance on international trade in goods and services and inward foreign direct investment amplifies the consequences of exogenous events and contributes to Anguilla's vulnerability to both natural disasters and other external shocks.

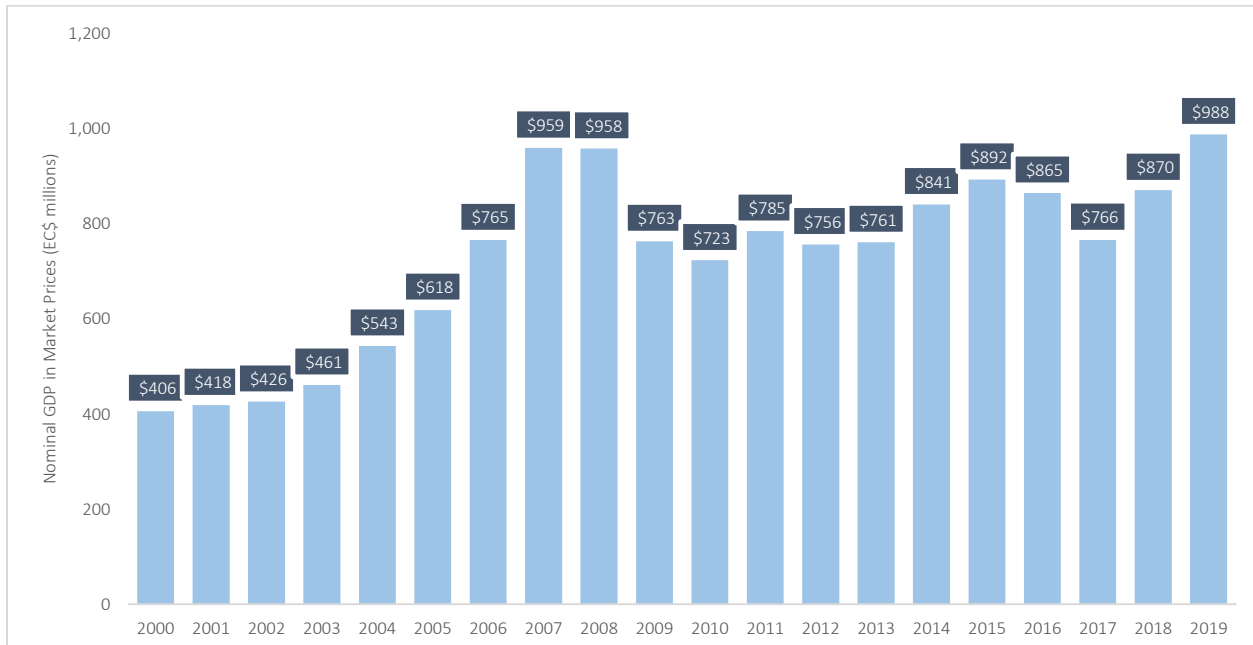
2.1 HISTORICAL ECONOMIC PERFORMANCE, 2018 AND 2019

The passage of Hurricane Irma in 2017 resulted in damage and losses of 100 per cent of GDP according to the United Nations Economic Commission for Latin America and the Caribbean (UNECLAC). The economic recovery for 2018 and 2019 can be described as impressive, as total economic activity in nominal terms rebounded by 10.9 per cent in both years.

Estimates published by the ECCB show that there was strong growth in 2018 related to recovery and rehabilitation efforts, as real economic expansion of 10.9 per cent was realised. This expansion came after a decline of 6.6 per cent in real economic activity in 2017 due to the widespread destruction by Hurricane Irma. Nominal GDP was estimated to have been EC\$870 million in 2018. Similarly, in 2019, Anguilla continued to flourish with a nominal GDP of EC\$988 million. This figure represents Anguilla's highest nominal GDP in the past twenty (20) years, topping the boom experienced in 2007. The real economic expansion was also 10.9 per cent.

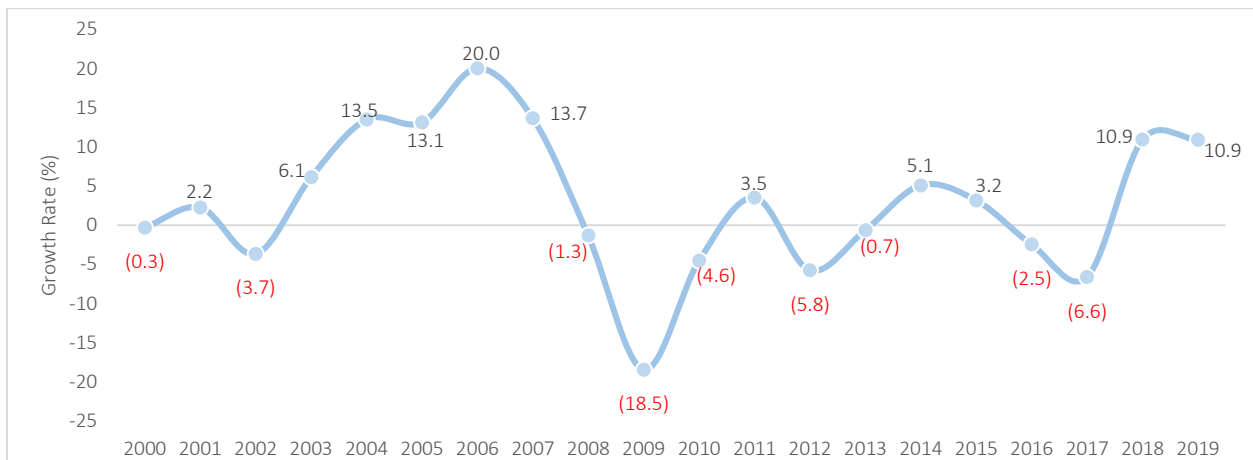
¹ Estimated losses and damages of EC\$ 880 million according to UNECLAC Assessment

Figure 1:
Nominal Gross Domestic Product, 2000-2019
(in millions of Eastern Caribbean dollars)



Sources: (data) Anguilla Statistics Department and Eastern Caribbean Central Bank

Figure 2:
Real GDP Growth Rate, 2000-2019
(in per cent, year-over-year)



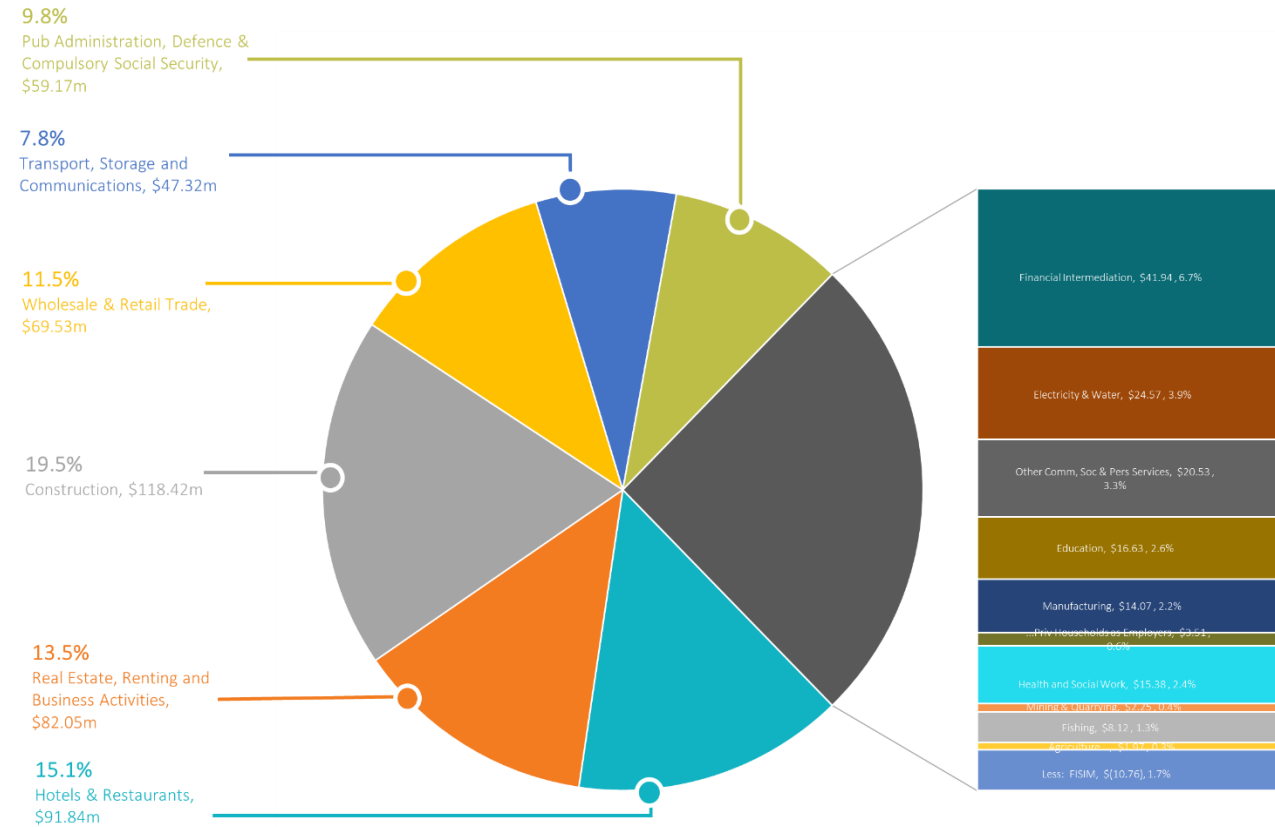
Sources: (data) Anguilla Statistics Department and Eastern Caribbean Central Bank

2.1.1 Sector Performance 2018

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

1. **Construction** – Given the level of destruction that occurred in 2017, it was expected that the output in the construction sector would appreciably expand in 2018. Significant construction works took place both in the public and private sectors, registering this sector as the largest contributor to economic activity in 2018. In real terms, this sector expanded by 165 per cent. Nominal output is estimated to have been EC\$131.83 million, a 172.08 per cent increase over its nominal output in 2017.
2. **Hotels & Restaurants** – This sector continued to be a significant contributor to the economy in 2018. In nominal terms the contribution totalled EC\$100.93 million or 13.54 per cent of GDP. In real terms the sector contributed 15.1 per cent to real economic activity. The sector declined by 23.3 per cent due to the adverse effects of hurricane Irma. Restaurants and properties were closed for the majority of 2018.
3. **Real Estate, Renting & Business Activities** – The value of this sector's contribution to nominal output is estimated to have been EC\$93.6 million, representing a decrease of 0.17 per cent. In real terms, the sector also remained relatively unchanged, and contributed 13.53 per cent to economic activity. The sub category 'Business services' experienced a reduction in growth by 3.5 per cent while the 'Renting of Machinery and Equipment' subcategory declined by 15 per cent, a likely result of the decline in the rental of motor vehicles due to a delayed tourist season.
4. **Wholesale & Retail Trade** – This sector experienced real growth of 54.2 per cent real growth. This significant level of growth is a result of the construction expansion, which required substantial purchasing of related construction goods and building materials and other goods for the start of the tourism season. This was reflected in high import levels in 2018. The nominal output of the wholesale & retail trade sector was EC\$89.09 million, which is the highest level of output recorded in this sector in Anguilla's history and accounted for 11.95 per cent of the total economy output.
5. **Public Administration, Defence & Compulsory Social Security** – In 2018, the value of this sector in nominal terms was estimated to have been EC\$72.21 million. This is relatively unchanged over its 2017 amount. There was however a slight decrease in the total output of government services in real terms by 0.77 per cent. This sector contributed 9.76 per cent to real economic activity.

Figure 3:
2018 Top Contributing Economic Sectors
(as a percentage of GVA in constant prices)



Sources: (data) Anguilla Statistics Department and Eastern Caribbean Central Bank

2.1.2 Sector Performance 2019

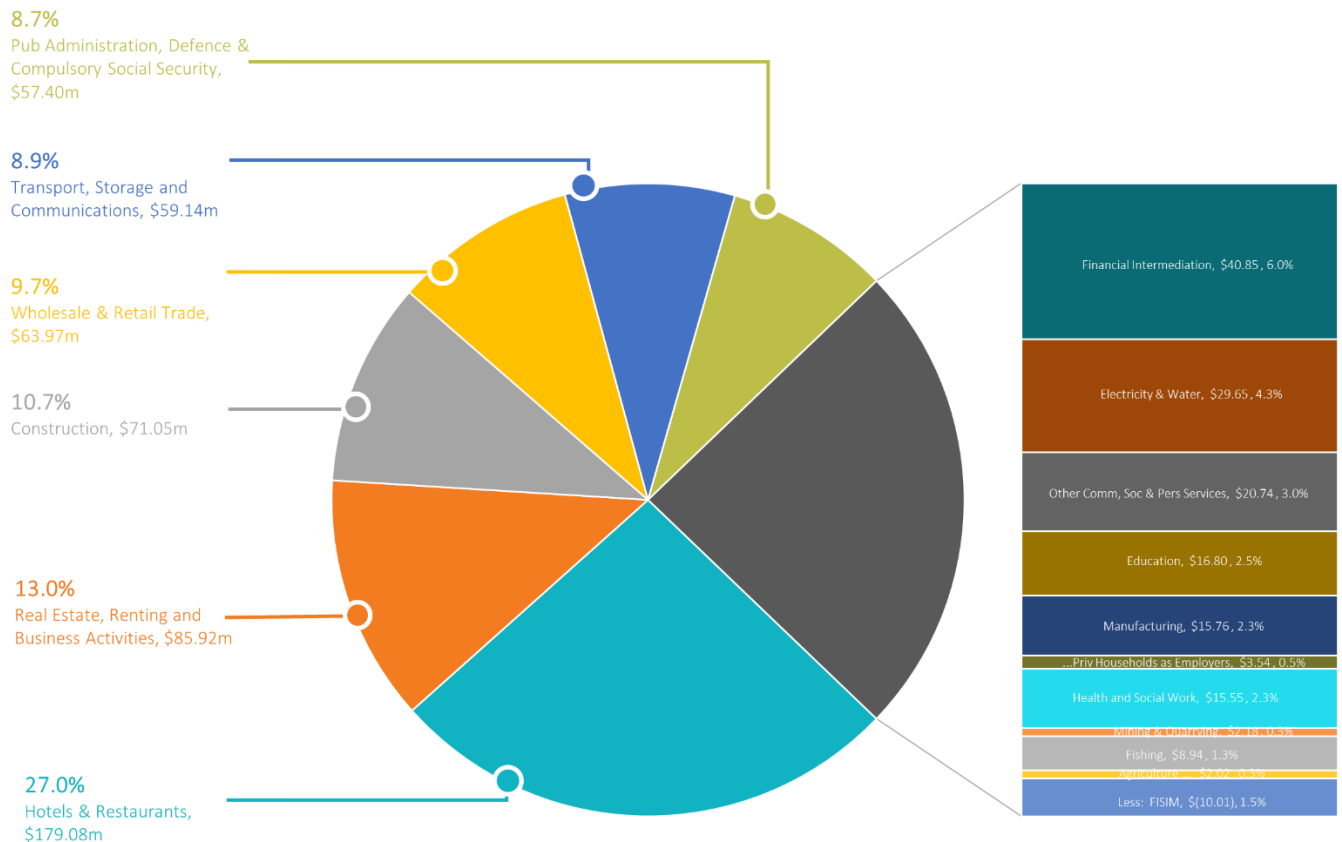
The top performing sectors in 2019, in descending order of contribution to total Gross Value Added (which measures their absolute size of the sector without inflationary pressure) were:

1. **Hotels & Restaurants** – This sector as anticipated was the number one contributor to the economy in 2019. The majority of transient accommodation rooms were available for rental and additionally Anguilla saw record tourist arrivals in this year. This sector represented 27 per cent of real economic activity, a 95 per cent increase over 2018. Total contribution to nominal GDP is estimated to have been total EC\$204.47 million.
2. **Real Estate, Renting & Business Activities** – This sector contributed in nominal terms EC\$100.83 million. This represents 12.97 per cent of real economic activity. Real growth was estimated to be 4.72 per cent, with all sub-categories contributing to the growth particularly ‘Renting of machinery and equipment’ which grew by 82 per cent. This massive increase was

positively impacted by the tourism sector.

3. **Transport, Storage and Communication** – This sector rebounded in 2019 with real growth of 25 per cent. The transport subcategories were positively impacted by increased activity resulting from tourism and construction. Transport, Storage and Communication’s contribution to nominal GDP is estimated at EC\$95.78 million which is 11.5 per cent of nominal economic activity.
4. **Wholesale & Retail Trade** – This sector accounted for 10.22 per cent of all nominal economic activity. As the economy expanded and tourism and construction increased, there was an increased need for commodities to service the sectors and general consumption. The sector’s contribution to nominal GDP is estimated at EC\$85.15 million.
5. **Financial Intermediation** – This sector contributed EC\$82.69 million to nominal GDP. This amounts to 9.9 per cent of total economic activity. The growth in this sector declined by 2.62 per cent over its 2018 amount.

Figure 4:
2019 Top Contributing Economic Sectors
(as a percentage of GVA in constant prices)



Source: (data) Eastern Caribbean Central Bank

2.1.3 Inflation 2018 and 2019

The Anguilla Consumer Price Index² (CPI) shows the rate at which consumer prices for a basket of goods and services change over a period of time. The change in the ‘All Items’ Index is proxy for the inflation rate. The inflation rate has been subdued in the past two years, averaging 0.2 per cent and 0.8 per cent in 2018 and 2019, respectively. In 2019, eight (8) categories experienced an increase in average prices while four (4) categories had decreased average prices.

Table 1:
Consumer Price Index by Category, December 2016 to December 2019

| | Dec-16 | Dec-17 | Dec-18 | Dec-19 |
|---|---------------|---------------|---------------|---------------|
| Inflation Rate (end of period per cent) | 1.2 | 0.9 | 1.3 | 0.7 |
| Inflation Rate (period average per cent) | -0.5 | 1.5 | 0.2 | 0.8 |
| All Items | 106.95 | 108.39 | 107.91 | 108.62 |
| Food & Non-Alcoholic Beverages | 112.49 | 113.93 | 116.90 | 116.09 |
| Alcoholic Beverages, Tobacco & Narcotics | 120.89 | 123.82 | 125.61 | 129.27 |
| Clothing & Footwear | 106.65 | 103.15 | 110.54 | 110.89 |
| Housing, Utilities, Gas & Fuels | 95.63 | 95.05 | 96.34 | 94.70 |
| Household Furnishings, Supplies & Maintenance | 113.76 | 113.63 | 120.17 | 112.87 |
| Health | 115.90 | 115.23 | 116.00 | 116.03 |
| Transport | 110.67 | 117.15 | 109.96 | 116.59 |
| Communication | 115.82 | 117.40 | 115.47 | 119.85 |
| Recreation & Culture | 91.44 | 94.26 | 82.38 | 84.31 |
| Education | 121.84 | 121.84 | 121.84 | 122.86 |
| Hotels & Restaurants | 104.96 | 109.69 | 108.03 | 109.15 |
| Miscellaneous | 103.52 | 103.67 | 106.47 | 102.24 |

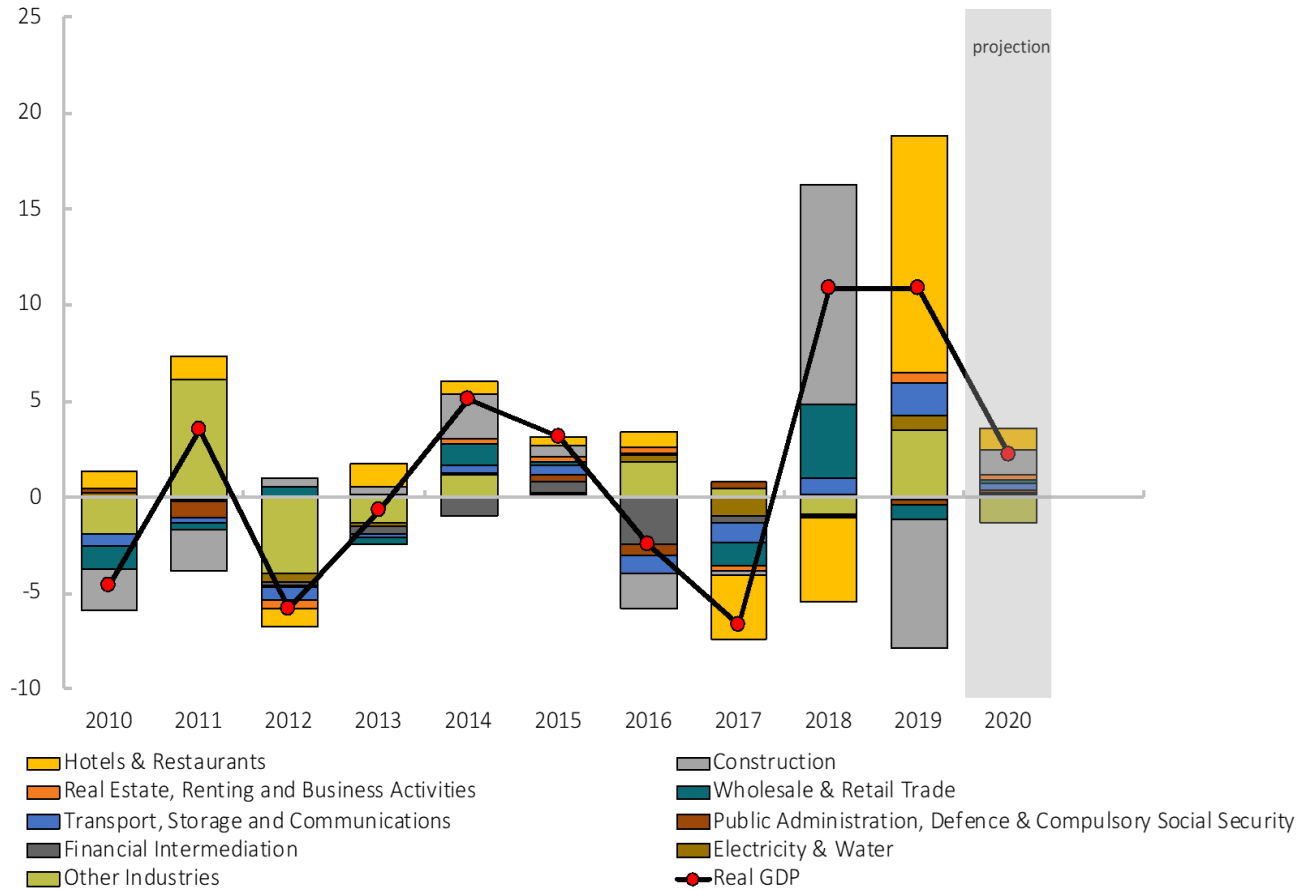
Source: Anguilla Statistics Department

2.2 2020 ECONOMIC OUTLOOK

Economic prospects for 2020 remain positive as projections show an added 2.2 per cent growth in real economic activity. Note that the forward growth estimates are baseline and neither reflect the global COVID-19 pandemic nor an outbreak in Anguilla nor its main market partners or transit routes. Nominal GDP is projected to total EC\$1036.29 million, which is 13.5 per cent higher than 2019. Growth will be fuelled by activities in the tourism as it fully rebounds and also construction, primarily public infrastructure development.

² referenced March 2010 = 100.0

Figure 5:
GDP Growth Drivers by Industry, 2010 - 2020
(in percentage points)



Source: (data) Eastern Caribbean Central Bank

2.2.1 Sector Performance 2020

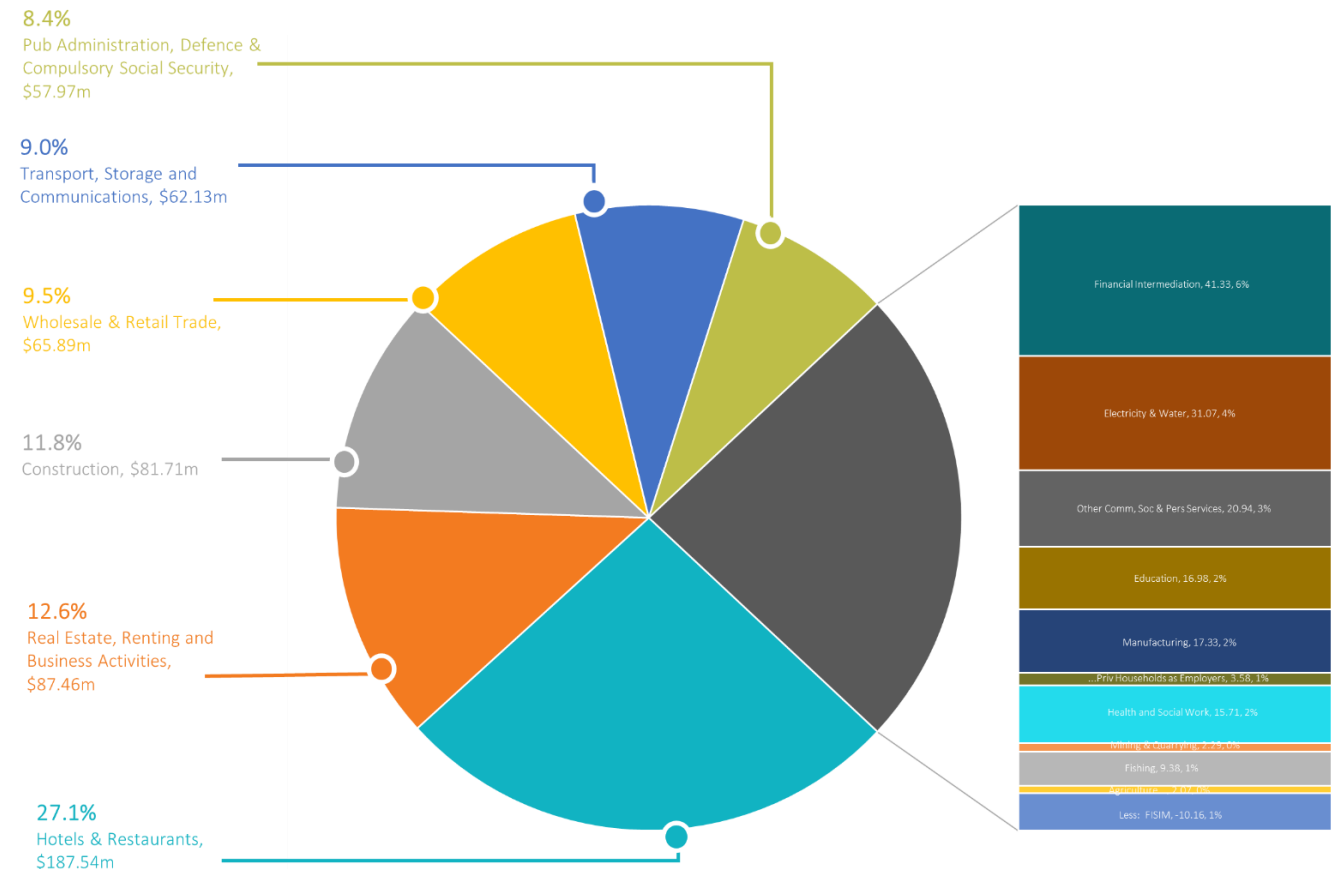
The top performing sectors in 2020, in descending order of estimated contribution to total Gross Value Added (which measures their absolute size of the sector without inflationary pressure) are anticipated to be:

1. **Hotels & Restaurants** – This sector is anticipated to be the number one contributor to the economy in 2020 and is projected to represent 27.05 per cent of real economic activity and to grow by 4.72 per cent relative to 2019. Total contribution to nominal GDP is projected to total EC\$222.22 million.
2. **Real Estate, Renting & Business Activities** – The second largest contributor to the economy, Real Estate, Renting & Business Activities, is expected to total EC\$105.24 million

in nominal terms. This represents 12.6 per cent of real economic activity. Real growth is projected to be 1.8 per cent with all sub-categories contributing to the growth.

3. **Construction** – This sector is projected to grow by 15 per cent in real terms, accounting for 11.8 per cent of economic activity. Several projects are progressing in 2020, as the rebuilding process continues. Nominal output of the Construction sector is projected to be EC\$98.39 million.
4. **Wholesale & Retail Trade** – As the fourth largest contributor to GDP this sector will account for 9.5 per cent of all economic activity. Real growth is projected to be 3 per cent. The sector’s contribution to nominal GDP is projected to be EC\$91.12 million.
5. **Transport, Storage and Communications** – In 2020 this sector is projected to have real growth estimates of 5.1 per cent. All subcategories continue to contribute to its growth. Transport, Storage and Communication’s contribution to nominal GDP is projected to be EC\$103.68 million which is 9.0 per cent of economic activity.

Figure 6:
2020 Top Contributing Economic Sectors
(as a percentage of GVA in constant prices)



Source: (data) Eastern Caribbean Central Bank

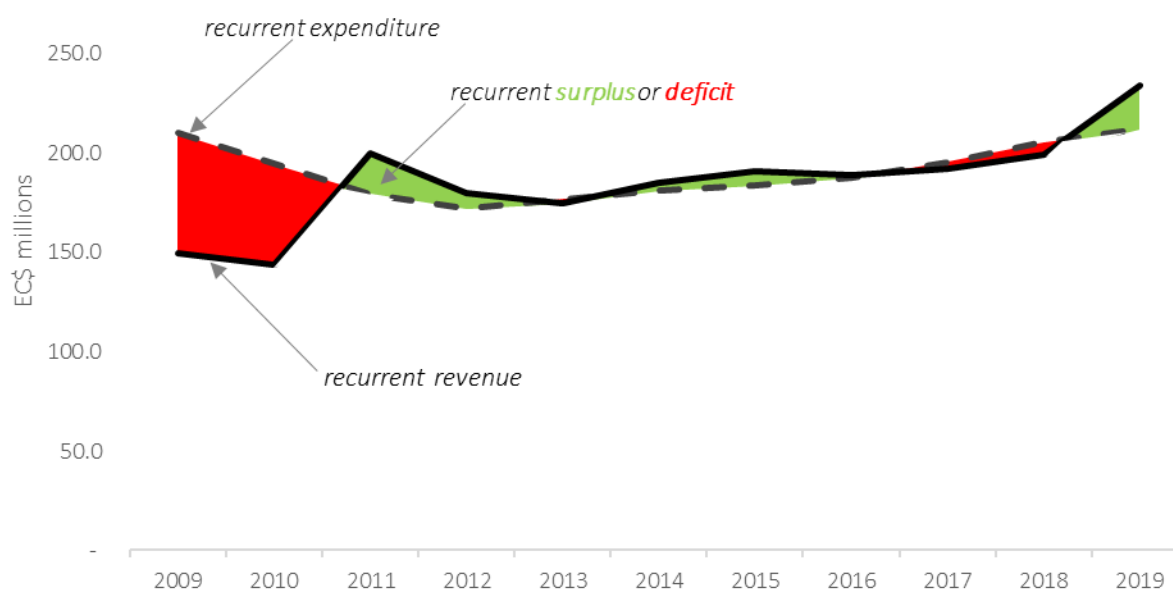
3 OVERVIEW OF AGGREGATE FISCAL PERFORMANCE 2019

The fiscal year 2019 ended with a recurrent surplus of EC\$21.9 million, relative to the EC\$5.12 million deficit that was approved in the 2019 Budget. This performance was as a result of higher than expected revenue performance and lower spending.

The overall surplus was estimated to be EC\$15.36 million and an overall deficit including amortisation of EC\$13.14 million. The financing gap was to be funded through debt financing from a CDB policy-based loan of EC\$15.00 million and a CDB loan for the ACC of EC\$7.80 million.

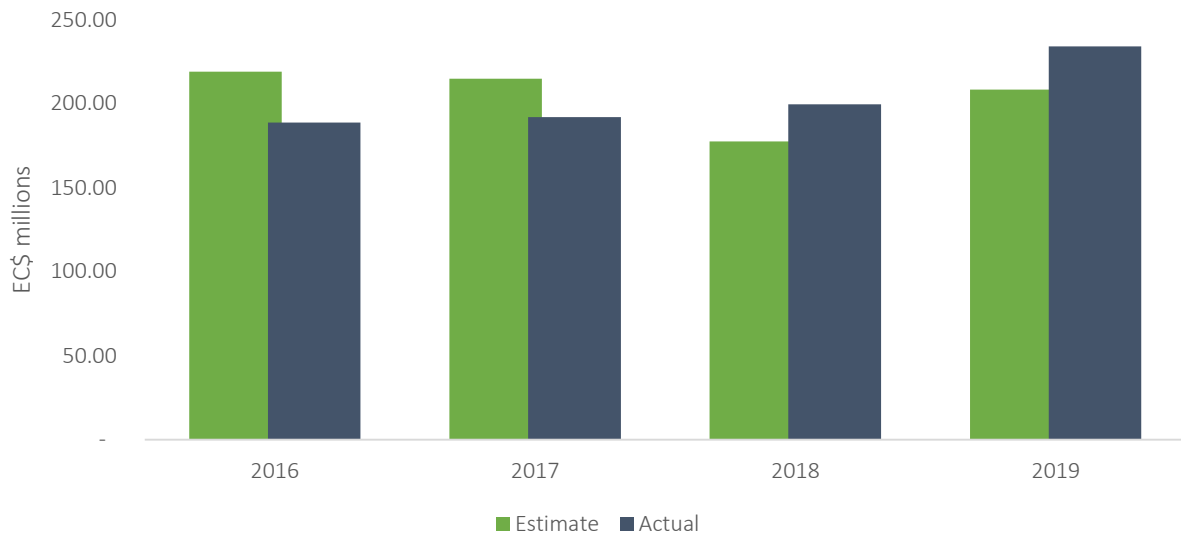
The actual overall surplus was EC\$28.50 million and ended with an overall surplus, including amortisation, that totalled EC\$0.3 million. The CDB policy-based loan was not accessed. Drawings on the CDB loan for ACC totalled EC\$1.65 million. Other revenue of EC\$0.02 million helped to close the financing gap.

Figure 7:
Actual Government Revenue and Expenditure, 2009 to 2019
(in millions of EC dollars)



2019 collections surpassed budget estimates primarily due to the linkages of increased tourist arrivals on direct and indirect taxes, levies and fees.

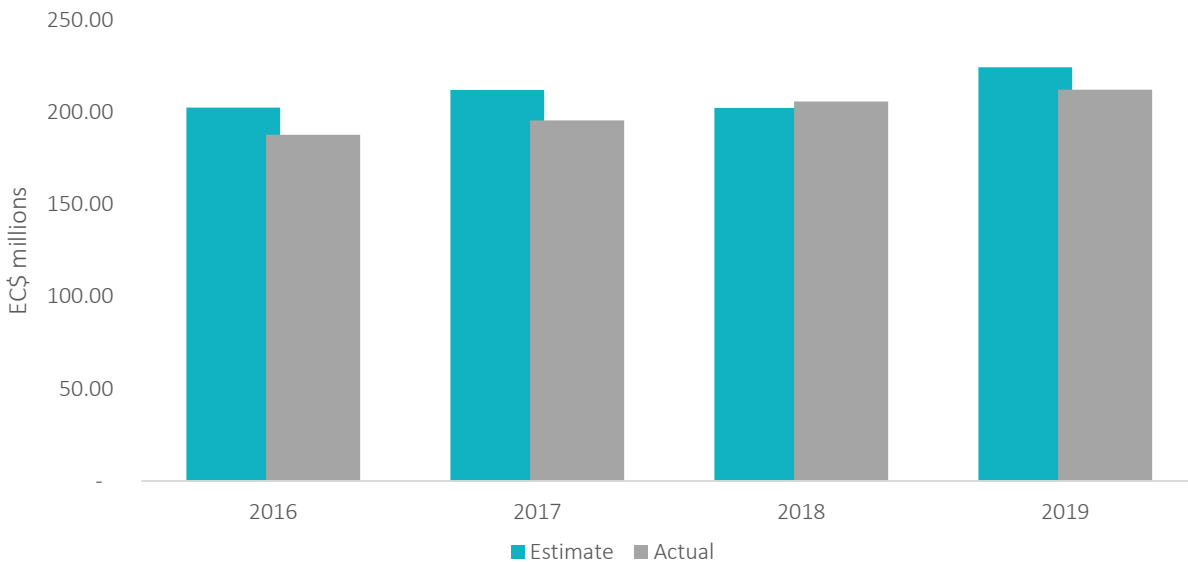
Figure 8:
 Estimated and Actual Revenue, 2016 to 2019
 (in millions of EC dollars)



Source: (data) MoFEDICTIT

In 2019, there was an under-spend which means that some of the planned programming for the period either had slower implementation than planned or was delayed; or there were unpaid bills due to late submission, incomplete information for processing or for cash management purposes.

Figure 9:
 Estimated and Actual Expenditure, 2016 to 2019
 (in millions of EC dollars)



Source: (data) MoFEDICTIT

4 2020 BUDGET

The 2020 Budget: **Building a Dynamic Economy** has no new tax measures. It focuses on four pillars of policy initiatives and administrative measures to boost dynamism, performance and work ethic in the Government of Anguilla, that in turn deliver benefits to the wider society.

MODERNISATION OF IT SYSTEMS AND DIGITAL PLATFORMS

- Upgrade Border Management System
- Customs EZ Trade Program
- Labour Administration Programme
- Online Visa Service
- Specify functions and related training in Tax Administration Information System
- Streamline eGovernment Services
- Technology-Enabled Online Library Services
- Risk Analysis of Government Network
- National Emergency Radio System
- Legal and Regulatory Framework for Cybercrime

TRANSFORMATIONAL CLIENT ENGAGEMENT AND EXPERIENCES

- Expand the National Entrepreneurship Programme to inmates at HM Prison
- Fire Safety Programmes and Initiatives
- Food Security Partnerships, Engagements and Initiatives
- Introduce “Family First” programme to support parents and guardians across Anguilla
- New Aviation Rules for Flight Operators
- Rebrand PAVE to PAP
- Revise Trade Procedures at Customs
- Road Improvement Programme

GOVERNMENT REFORM AND REORGANISATION

- Decarbonisation Plan
- Education Development Plan
- Sustainable Food Management Plan
- Enhance Energy Efficiency in Public Facilities and Use of Renewable Energy Technology Options
- Enhance Foster Care System
- Budget Analysis for Investments in Children
- Fiscal Space Analysis for a Social Protection Floor
- Merge three departments to Department of Natural Resources
- National Gender Policy
- National Youth Policy
- Ocean Governance Policy
- Travel Visa Policy
- Procure Electric Vehicles
- Reform Labour Policy, Procedures, and Regulations

DEVELOPMENT OF THE ANGUILLIAN WORKFORCE

- Develop Occupational Standards and Related Training
- Expand Local Higher Education Offerings
- Expand Tertiary Education Facilities
- Revamp Institutional and Governance Arrangements in Public Schools
- Conduct Government Workforce Development Programmes and Training across Ministries and Departments

4.1 2020 Recurrent Revenue and Expenditure Estimates

4.1.1 Recurrent Revenue Estimate

The recommended estimate for recurrent revenue has been projected to increase over than the actual revenue outturn for 2019 based on other revenue assumptions for 2020 which include growth in advanced economies leading to increased tourist arrivals, continued construction activity and natural increase associated with population growth, along with improved compliance by tax payers.

The budgeted amount is estimated at EC\$253.45 million. It does not include the introduction of any new taxes and there are no changes to the regime of Taxes, Fees, Fines, Levies for 2020. It does however, recommend the repeal of the Embarkation Tax and the Airline Ticket Tax and granting AASPA permission to impose a Passenger Facility Fee and a Port Development Fee through their statute. Selected top revenue earners for 2020 are as follows:

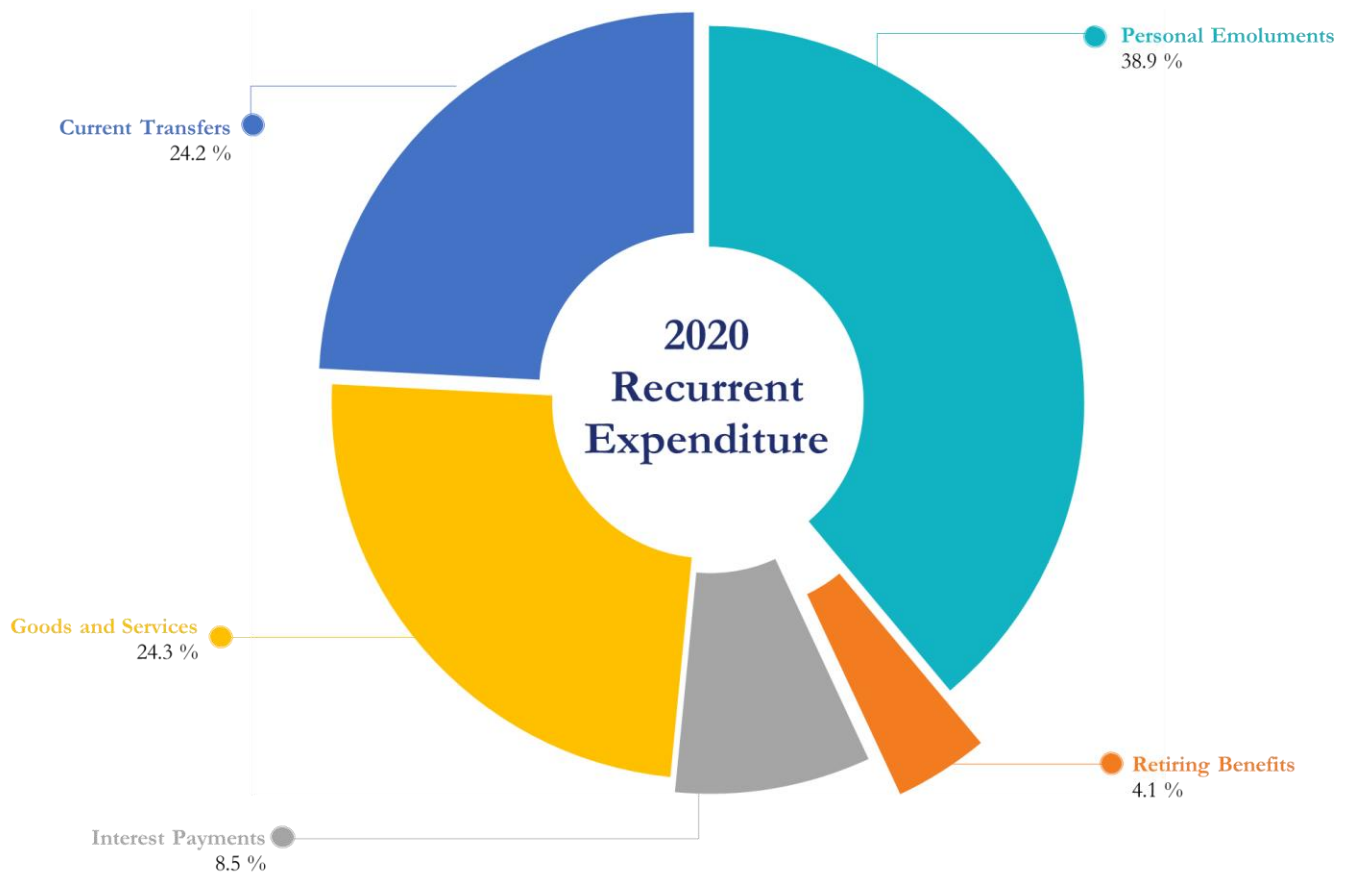
- **Interim Goods Tax** - This account receipts are expected to increase in 2020 due to envisaged higher economic activity and is therefore estimated at EC\$36.00 million.
- **Excise Tax** - This account is projected to collect EC\$12.00 million in 2020 as this tax is applied to high rated and duty goods.
- **Domain Name Registration** - This account is expected to yield EC\$13.00 million in 2020 through an anticipated to increase aligned with the growing popularity of artificial intelligence, the abbreviation of which - ai - coincides with the Internet code for Anguilla.
- **Stamp Duty** - This account is expected to increase to EC\$12.00 million is based on projections for the sale of a major tourism plant and other foreign direct investment for tourism related projects.
- **Accommodation Tax** - This account is expected to yield EC\$33.00 million in 2020. This will be achieved through the marketing initiatives of the Anguilla Tourist Board together with proposed extension of tourist season and increased room capacity.

4.1.2 Recurrent Expenditure Estimate

Ministries and Departments have maintained that the period of austerity in effect since 2009 has resulted in budgets which have hampered their ability to deliver on their mandate and is beginning to take a toll on the health and well-being of public officers. The proposed recurrent expenditure therefore proposes to address some of those constraints.

The largest allocation is to the Ministry of Finance to, inter alia, meet increased debt interest payments, to settle legal claims against Government, to provide an increased subvention to the ATB, to provide for an increased subvention to the AHTA, and to provide for payment of arrears to UWI.

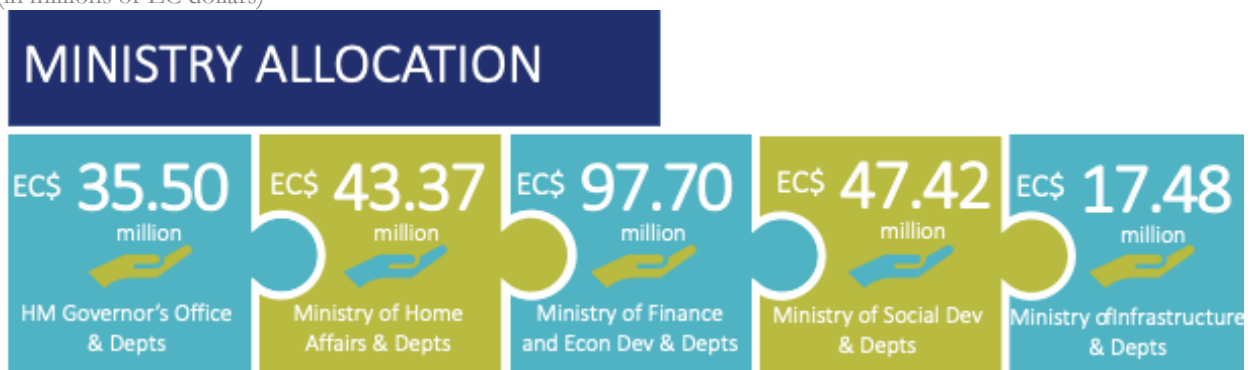
Figure 10:
2020 Recurrent Expenditure Composition



Source: (data) GoA 2020 Estimates of Recurrent Revenue, Expenditure and Capital Booklet.

All the ministries, except the Ministry of Social Development due to the removal of Her Majesty’s Prison from the Ministry, have increased allocations in 2020 as a result of new spending requests.

Figure 11:
Recurrent Expenditure Allocation by Ministry
(in millions of EC dollars)



Source: (data) GoA 2020 Estimates of Recurrent Revenue, Expenditure and Capital Booklet.

4.2 2020 Capital Budget Estimates

4.2.1 Capital Expenditure Estimate

The government's capital investment plan for 2020 has a budget allocation of EC\$ 15.52 million. This estimate does not include the projects that are funded under the Anguilla Programme which is financed by the UK Government.

4.2.2 Capital Grants and Revenue Estimate

Capital Grants for 2020 are estimated at EC\$ 31.04 million. It comprises EC\$6.0 million from the European Development Fund and EC\$1.05 million from the UK Government's Conflict, Stability and Security Fund. Further receipts in Capital Revenue of EC\$23.98 million will be realised once the anticipated sale of ANGLEC shares is secured. 2020 Balances and Financing

A recurrent surplus of EC\$11.98 million and a capital account balance of EC\$15.52 million are projected for 2020. Amortisation payments are budgeted at EC\$ 31.96 million. Financing of EC\$34.66 million is available in 2020. If realised, the excess available funding of EC\$30.20 million will be paid into the sinking fund for future debt amortisation payments.

5 EXPLANATORY NOTES

The Government of Anguilla fiscal year corresponds to the calendar year, starting 01 January to 31 December.

Unless otherwise indicated, the coverage is central government operations only.

Individual figures and percentages may not add up to the corresponding total, because of rounding.

The following symbols and abbreviations have been used in the 2020 Budget documents:

- A point (.) is used to indicate decimals
- Use of a dash (–) or “to” between years, e.g.2015–2019 or 2018 to 2020, indicates reference to the complete number of fiscal years involved, including the beginning and end years.
- ‘real’ means adjusted for the effect of inflation

| | |
|----------|---|
| AASPA | Anguilla Air and Sea Ports Authority |
| ACC | Anguilla Community College |
| ACORN | Anguilla's Commercial Online Registration Network |
| AMASR | Anguilla Maritime Administration and Shipping |
| AN(OT)O | Air Navigation (Overseas Territories) Orders |
| ANGLEC | Anguilla Electricity Company |
| APS | Anguilla Public Service |
| AUF | Anguilla United Front |
| AUM | Anguilla United Movement |
| AUTO | Anguilla Utility Token Offering |
| CDB | Caribbean Development Bank |
| COVID-19 | Coronavirus disease 2019. It refers to an infectious disease caused by severe acute respiratory syndrome coronavirus 2 (SARS-CoV-2) |
| CPI | Consumer Price Index |
| DLT | distributed ledger technology |

| | |
|-------------------|--|
| DYC | Department of Youth and culture |
| EC\$ or XCD | Eastern Caribbean dollars |
| ECCU | Eastern Caribbean Currency Union |
| EU | European Union |
| FFSD | Framework for Fiscal Sustainability and Development |
| FM | frequency modulation |
| FRA | Fiscal Responsibility Act 2013 |
| GoA or government | Government of Anguilla |
| GDP | Gross Domestic Product |
| GST | Goods and Services Tax |
| GVA | Gross Value Added |
| HM | Her Majesty |
| HMG or UKG | Her Majesty's Government in the United Kingdom |
| HoA | House of Assembly |
| IGT | Interim Goods Tax |
| ISL | Interim Stabilisation Levy |
| IT or ICT | Information Technology or Information and Communication Technologies |
| MICUHAFE | Ministry of Infrastructure, Communications, Utilities, Housing, Agriculture, Fisheries and Environment |
| MoFEDICTTT | Ministry of Finance, Economic Development, Investment, Commerce, Tourism and Information Technology |
| MTEFP | Medium Term Economic and Fiscal Plan |
| NCBA | National Commercial Bank of Anguilla |
| PAP | Partners Advocating Peace |
| PAVE | Partners Advocating for Violence Eradication |

| | |
|---------|--|
| SEZ | Special Economic Zone |
| SIGTAS | Standard Integrated Government Tax Administration System |
| TVET | Technical and Vocational Education and Training |
| UK | United Kingdom |
| UNDP | United Nations Development Programme |
| UNECLAC | United Nations Economic Commission for Latin America and the Caribbean |
| UNICEF | United Nations Children's Fund |
| US | United States of America |
| USD | United States dollars |
| VoIP | Voice over Internet Protocol |
| WTO | World Tourism Organisation |

**Permanent Secretary, Finance
The Valley
Anguilla**

MINISTRY OF FINANCE CIRCULAR NO. 4 OF MAY 13, 2020

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

**SUBJECT: BUDGET FOR 2020 - INSTRUCTIONS TO
ACCOUNTING OFFICERS**

The 2020 Budget was passed by the House of Assembly on the 22nd of April, assented to on the 24th and gazetted on the 29th of April, 2020. Subsequently, a Supplementary Budget was approved in the House of Assembly on the 7th of May and assented to on 12th May, 2020. As a result of the Supplementary Budget, Ministries budgets have been revised to accommodate expenditure to fund the COVID-19 revenue losses for statutory bodies, the temporary Government income support scheme and the transfer of the temporary Anguilla Social Security Board income support scheme to Government. (Both the Approved Budget Schedule and Supplementary Appropriation Schedule are attached).

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

This Circular is issued to provide Accounting Officers with instructions relating to the management of the Appropriation Act and Schedules for the 2020 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 2020 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 2020 estimates and the forward years of 2021 and 2022. As a result, ministries and departments are required to keep data records and monitor these indicators in order to report on the actual performance during the 2020 budget process.

EXPENDITURE LIMITATIONS

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

The Chief Procurement Officer must approve the documentation for all solicitations equal to or exceeding the prescribed amount referred to in the preceding paragraph. The subdividing of projects in order to circumvent the procurement process will not be permitted in accordance with Section 5

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

Allocation of funds during 2020 will be released based on the cash flow Statements provided by Ministries and Departments in conjunction with the cash flow status. Accounting Officers should ensure that the Treasury Financial Management System (SmartStream) is used to its maximum capability. This system must be used for preparing purchase orders. Purchase Orders should not be processed if they would result in over expenditure on the subhead to which it relates. **No manual purchase orders are permitted unless specific prior approval is granted by the Accountant General.**

Accounting Officers should plan their expenditure in such a way that payments are not ballooned in December 2020. It may not be possible to increase allocations during the year. Budgetary constraints that are likely to impede delivery of government services must be discussed at meetings of Permanent Secretaries and with the relevant Minister to determine if alternative strategies would be possible.

LOCALLY FUNDED CAPITAL

The 2020 Estimate for Locally Funded Capital was approved in the amount of \$15,517,875. Accounting Officers should establish how this expenditure should take place over the 12 months of the year. Accounting Officers have a responsibility to ensure that capital projects are delivered on time and within budget.

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

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

DEPOSITS AND ADVANCES

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

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

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

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

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

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

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

THE ROLE OF THE ACCOUNTING OFFICER

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

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

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

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

REALLOCATION

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

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

VIREMENTS

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

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

The specific restrictions regarding the virements are as follows: -

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

Whenever an application is made for the reallocation or virement of funds, the expenditure records must be reconciled with the Finance Officer at the

Ministry of Finance before the application is submitted. A Schedule of Reallocation Warrants approved by the Permanent Secretary Finance shall be laid before the House of Assembly for information.

CONTINGENCIES WARRANTS

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

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

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

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

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

Whenever an application is made for Supplementary Appropriation or for a Contingency Warrant, the Departmental expenditure records must be

reconciled with the Treasury records and reviewed by the Ministry of Finance.

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

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

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

OFFICERS LIABLE TO MAKE GOOD DAMAGE

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

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

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

RIGHT OF SET OFF

Officers are required to conduct a detailed review of Subsection 33 page 25-26 of the Financial Administration and Audit Act under the above captioned. Subject to this section and the regulations, when a person owes money to the

Government or to a government agency in a specific amount and the person is owed money by the government in a specific amount, the Accountant General may exercise a right to set off in relation to the indebtedness. The procedural details are given in the aforementioned subsection.

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

INTERNATIONAL TRAVEL

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

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

COMMUNICATIONS AND UTILITIES

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

1. Official, Overseas, Facsimile and Telephone calls must be signed by the Officer making the call and Name of person or business called must be indicated next to the officer's signature;
2. **Private Overseas calls shall only be made with the expressed permission**

of the Accounting Officer or Head of Department on the appropriate form. This includes the provision for the deduction of the relevant cost of the calls from their salaries if the settlement is not made by the due date;

3. Department Heads are required to check the Phone Logs to ensure that the above procedures are being followed;
4. With the upgrading of the telephone system, officers are required to use extension numbers in preference to direct dialling to reach other officers on the government switchboard. A system of call accounting has been introduced to all telephones on the switchboard. Heads of Department must monitor these accounts and indicate whether the calls made by officers within that department are reasonable and consistent with their job descriptions. Any calls in excess of what can be considered reasonable must be paid for by the officers concerned. This will include calls to cellular numbers that are not work related. Officers are encouraged to assist in this regard by practising prudent use of the telephone system.
5. Electricity bills for all ministries and departments are paid through the Ministry of Finance every month and the Ministry of Finance in turn issues debit advices to the said ministries and departments. If bills are sent directly to your ministry/department from Anglec, please forward them to the Ministry of Finance as soon as possible so that payment can be made in a timely manner.
6. **Water bills will continue to be paid by each Ministry for all of its departments.**

OVERTIME

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

REVENUE

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

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

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

RATES OF PAY

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



.....
Aidan Harrigan

GOVERNMENT OF ANGUILLA
2020 ESTIMATES OF RECURRENT EXPENDITURE AND CAPITAL
SUMMARY OF APPROPRIATIONS
SCHEDULE

| PROGRAM | MINISTRY | ESTIMATE 2020 | ESTIMATE 2019 |
|--|--|--------------------|--------------------|
| <u>PART 1 - RECURRENT EXPENDITURE</u> | | | |
| | | \$ | \$ |
| 001R | HE THE GOVERNOR | 29,796,983 | 26,983,927 |
| 350R | MINISTRY OF HOME AFFAIRS, LABOUR, IMMIGRATION, INFORMATION AND BROADCASTING AND EDUCATION | 38,120,176 | 39,879,636 |
| 450R | MINISTRY OF FINANCE, ECONOMIC DEVELOPMENT INVESTMENT, COMMERCE, TOURISM AND INFORMATION TECHNOLOGY | 102,632,417 | 82,312,231 |
| 550R | MINISTRY OF SOCIAL DEVELOPMENT | 44,614,351 | 49,429,056 |
| 650R | MINISTRY OF INFRASTRUCTURE, COMMUNICATIONS UTILITIES AND HOUSING, AGRICULTURE, FISHERIES AND ENVIRONMENT | 26,309,750 | 14,875,149 |
| | TOTAL RECURRENT EXPENDITURE | 241,473,676 | 213,480,000 |
| <u>PART 11 - CAPITAL</u> | | | |
| 001D | HE THE GOVERNOR | 0 | 0 |
| 350D | MINISTRY OF HOME AFFAIRS, LABOUR, IMMIGRATION, INFORMATION AND BROADCASTING AND EDUCATION | 4,800,000 | 9,040,000 |
| 450D | MINISTRY OF FINANCE, ECONOMIC DEVELOPMENT INVESTMENT, COMMERCE, TOURISM AND INFORMATION TECHNOLOGY | 7,217,875 | 4,510,000 |
| 550D | MINISTRY OF SOCIAL DEVELOPMENT | 70,000 | 200,000 |
| 650D | MINISTRY OF INFRASTRUCTURE, COMMUNICATIONS UTILITIES AND HOUSING, AGRICULTURE, FISHERIES AND ENVIRONMENT | 3,430,000 | 3,050,000 |
| | TOTAL CAPITAL | 15,517,875 | 16,800,000 |
| | TOTAL RECURRENT AND CAPITAL EXPENDITURES | 256,991,551 | 230,280,000 |

GOVERNMENT OF ANGUILLA
2020 - 2022 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL BUDGET
SUMMARY BY TYPE AND STANDARD OBJECT

| REVENUE SOURCE | Actual Revenue 2018 | Estimate 2019 | End of year Actuals 2019 | Proposed Revenue 2020 | % change over 2019 | Proposed Revenue 2021 | Proposed Revenue 2022 |
|--|---------------------------|--------------------|--------------------------------|-----------------------------|--------------------------|-----------------------------|-----------------------------|
| TAX REVENUE | | | | | | | |
| 110 Taxes on Property | 6,418,949 | 7,000,001 | 8,459,234 | 7,000,001 | -17% | 7,140,001 | 7,282,801 |
| 112 Taxes on Income | 15,020,219 | 15,219,762 | 16,850,891 | 16,350,000 | -3% | 17,008,905 | 17,519,172 |
| 115 Domestic Goods and Services | 29,143,358 | 45,752,258 | 56,473,062 | 60,327,453 | 7% | 99,716,734 | 102,699,105 |
| 120 Licences | 16,238,741 | 16,580,114 | 17,616,801 | 16,790,600 | -5% | 16,958,506 | 17,128,091 |
| 125 Taxes on International Trade | 20,501,799 | 28,163,270 | 26,932,406 | 41,300,200 | 53% | 832,200 | 857,160 |
| 130 Duties | 75,639,641 | 57,160,404 | 71,472,408 | 68,000,687 | -5% | 69,190,699 | 70,270,074 |
| TOTAL TAX REVENUE | 162,962,707 | 169,875,809 | 197,804,801 | 209,768,941 | 6% | 210,847,045 | 215,756,403 |
| NON-TAX REVENUE | | | | | | | |
| 135 Fees, Fines, Permits | 28,624,604 | 28,983,000 | 29,328,112 | 32,880,000 | 12% | 34,205,039 | 35,231,173 |
| 140 Rents, Interest and Dividends | 1,487,370 | 2,657,560 | 2,398,309 | 3,460,000 | 44% | 3,599,438 | 3,707,421 |
| 145 ECCB Profits | - | - | - | - | - | - | - |
| 150 Other Revenue | 6,456,638 | 6,844,947 | 4,497,502 | 7,345,047 | 63% | 7,640,496 | 7,869,300 |
| TOTAL NON-TAX REVENUE | 36,568,612 | 38,485,506 | 36,223,923 | 43,685,046 | 21% | 45,444,973 | 46,807,893 |
| TOTAL REVENUE | 199,531,318 | 208,361,315 | 234,028,724 | 253,453,987 | 8% | 256,292,018 | 262,564,297 |
| CAPITAL REVENUE | | | | | | | |
| EDF Funding | 5,486,647 | 4,300,000 | 12,679,577 | - | - | - | - |
| EDF (Capital) | 8,900,000 | 9,000,000 | - | 6,000,000 | - | 9,000,000 | - |
| UK (Anguilla Programme) | 11,526,460 | - | - | - | - | - | - |
| Global Britain Fund | 4,298,000 | - | - | - | - | - | - |
| CDB Emergency Relief Grant | 540,000 | - | - | - | - | - | - |
| Development Fund | 2,711,858 | - | - | - | - | - | - |
| Anglec Shares | - | - | - | 23,982,651 | - | - | - |
| Loan/Private Financing | - | - | - | - | - | - | - |
| CDB Loan (Anguilla Community College) | - | - | - | 4,400,000 | - | - | - |
| Mesoamerica & Caribbean Fund (FIMCA) | - | - | - | - | - | 5,000,000 | - |
| CCRIF (Disaster Recovery & Mitigation) | - | - | - | - | - | - | - |
| PAHO (Steps Survey) | - | - | - | - | - | - | - |
| Reserves | - | - | - | - | - | - | - |
| ASSB (Land Acquisitions) | - | - | 4,077,938 | - | - | - | - |
| Conflict Stability & Security Fund | - | - | - | 1,052,876 | - | - | - |
| Other Revenue | - | - | 27,258 | 4,065,000 | - | - | - |
| TOTAL CAPITAL REVENUE | 33,462,965 | 13,300,000 | 16,784,773 | 39,500,527 | | 14,000,000 | - |
| TOTAL OVERALL REVENUE | 232,994,283 | 221,661,315 | 250,813,497 | 292,954,514 | 8% | 270,292,018 | 262,564,297 |

GOVERNMENT OF ANGUILLA
2020 - 2022 ESTIMATES OF RECURRENT REVENUE BUDGET
DETAILS OF RECURRENT REVENUE

| REVENUE SOURCE | Actual Revenue 2018 | Estimate 2019 | End of year Actual 2019 | Proposed Estimate 2020 | Proposed Estimate 2021 | Proposed Estimate 2022 |
|--|---------------------------|-------------------|-------------------------------|------------------------------|------------------------------|------------------------------|
| <u>110 Taxes on Property</u> | | | | | | |
| 11001 - Property Tax | 6,418,949 | 7,000,000 | 8,459,234 | 7,000,000 | 7,140,000 | 7,282,800 |
| 11002 - Vacation Residential Levy | - | 1 | - | 1 | 1 | 1 |
| Total 110 | 6,418,949 | 7,000,001 | 8,459,234 | 7,000,001 | 7,140,001 | 7,282,801 |
| <u>112 Taxes on Income</u> | | | | | | |
| 11201 - Interim Stabilization Levy/Payroll Tax | 15,020,219 | 14,869,762 | 16,508,319 | 16,000,000 | 16,644,800 | 17,144,144 |
| 11202 - Withholding Tax | - | - | - | - | - | - |
| 11203 - Training/Education Levy | - | 350,000 | 342,572 | 350,000 | 364,105 | 375,028 |
| Total 112 | 15,020,219 | 15,219,762 | 16,850,891 | 16,350,000 | 17,008,905 | 17,519,172 |
| <u>115 Taxes on Domestic Goods and Services</u> | | | | | | |
| 11501 - Accommodation Tax | 5,540,833 | 19,950,000 | 30,186,158 | 33,000,000 | - | - |
| 11502 - Bank Deposit Levy | 4,229,316 | 3,417,798 | 4,301,901 | 3,500,000 | 3,641,050 | 3,750,282 |
| 11503 - Entertainment Tax | - | - | - | - | - | - |
| 11504 - Stamp Duty | 9,153,863 | 9,800,000 | 7,974,500 | 12,000,000 | 9,000,000 | 9,270,000 |
| 11505 - Environmental Levy | 3,483,989 | 4,050,000 | 4,663,618 | 4,500,000 | - | - |
| 11506 - Tourism Marketing Levy | 1,528,561 | 1,150,000 | 2,562,300 | - | - | - |
| 11507 - Communication Levy | 4,970,773 | 5,208,207 | 6,210,227 | 6,500,000 | - | - |
| 11509 - Medical School & Student Levy | 236,024 | 227,253 | 158,066 | 227,253 | 235,684 | 242,824 |
| 11510 - Anglec Gross Revenue Tax | - | 520,000 | - | 100 | - | - |
| 11511 - Petroleum Gross Revenue Tax | - | 760,000 | - | 100 | - | - |
| 11512 - Goods and Services Tax | - | - | - | - | 86,240,000 | 88,830,000 |
| 11513 - Lottery Levy | - | 669,000 | 416,291 | 600,000 | 600,000 | 606,000 |
| Total 115 | 29,143,358 | 45,752,258 | 56,473,062 | 60,327,453 | 99,716,734 | 102,699,105 |
| <u>120 Licences</u> | | | | | | |
| 12002 - Amateur Radio | 45,910 | 45,000 | 59,085 | 45,000 | 45,450 | 45,905 |
| 12003 - ANGLEC | 1,177,003 | 750,000 | 1,471,269 | 750,000 | 757,500 | 765,075 |
| 12004 - Telecommunication Licences | 796,414 | - | 816,079 | - | - | - |
| 12005 - Banking Licence | - | - | - | - | - | - |
| 12006 - Boat and Permits | 64,900 | 70,000 | 85,681 | 70,000 | 70,700 | 71,407 |
| 12009 - Diving Permits | - | - | - | - | - | - |
| 12010 - Dog | 9,350 | 9,500 | 9,800 | 9,500 | 9,595 | 9,691 |
| 12011 - Drivers | 1,890,586 | 1,579,551 | 2,329,408 | 2,280,000 | 2,302,800 | 2,325,828 |
| 12012 - Firearms | 51,560 | 53,000 | 58,540 | 53,000 | 53,530 | 54,065 |
| 12013 - Fishing | 26,218 | 82,378 | 32,353 | 82,378 | 83,202 | 84,034 |
| 12014 - Food Handlers | 204,878 | 410,000 | 213,106 | 410,000 | 414,100 | 418,241 |
| 12016 - Liquor | 217,064 | 450,000 | 279,872 | 450,000 | 454,500 | 459,045 |
| 12017 - Lottery | 152,020 | 150,000 | 94,346 | 150,000 | 151,500 | 153,015 |
| 12018 - Marriage | 37,345 | 40,000 | 44,115 | 40,000 | 40,400 | 40,804 |
| 12019 - Mooring Permits | - | - | 1,809 | - | - | - |
| 12020 - Motor Vehicles | 8,023,520 | 8,295,520 | 8,405,639 | 8,425,722 | 8,509,979 | 8,595,079 |
| 12023 - Petroleum | 100,300 | 1,509,400 | 99,700 | 100,000 | 101,000 | 102,010 |
| 12026 - Trade, Business & Professional | 2,607,884 | 3,110,765 | 2,917,071 | 2,900,000 | 2,929,000 | 2,958,290 |
| 12027 - Caribbean Beacon - Transmitting | - | - | - | - | - | - |
| 12028 - Traveling Agents | 23,500 | 25,000 | 39,275 | 25,000 | 25,250 | 25,503 |
| 12030 - Import Licence - Block & Cement | 809,990 | - | 659,656 | 1,000,000 | 1,010,000 | 1,020,100 |

GOVERNMENT OF ANGUILLA
2020 - 2022 ESTIMATES OF RECURRENT REVENUE BUDGET
DETAILS OF RECURRENT REVENUE

| REVENUE SOURCE | Actual Revenue 2018 | Estimate 2019 | End of year Actual 2019 | Proposed Estimate 2020 | Proposed Estimate 2021 | Proposed Estimate 2022 |
|---|---------------------------|--------------------|-------------------------------|------------------------------|------------------------------|------------------------------|
| 12099 - Other Licenses | 300 | - | - | - | - | - |
| Total 120 | 16,238,741 | 16,580,114 | 17,616,801 | 16,790,600 | 16,958,506 | 17,128,091 |
| <u>125 Taxes on International Trade and Transactions</u> | | | | | | |
| 12501 - Cruise Permits | 400,306 | 400,306 | 715,706 | 800,000 | 832,000 | 856,960 |
| 12502 - Embarkation Tax | 20,686 | 1,000,000 | 11,101 | 100 | 100 | 100 |
| 12504 - Airline Ticket Tax | - | - | - | 100 | 100 | 100 |
| 12505 - Customs Surcharge/Customs Service Fee | 20,080,806 | 26,762,964 | 16,747,334 | 4,500,000 | - | - |
| 12506 - Interim Goods Tax | - | - | 9,458,265 | 36,000,000 | - | - |
| Total 125 | 20,501,799 | 28,163,270 | 26,932,406 | 41,300,200 | 832,200 | 857,160 |
| <u>130 Duties</u> | | | | | | |
| 13001 - Export Duty | - | - | - | - | - | - |
| 13002 - Import Duty - Alcohol | 5,206,957 | 3,448,870 | 5,500,687 | 5,500,687 | 5,596,949 | 5,684,261 |
| 13005 - Import Duty Fuel and Gas | 12,020,283 | 9,024,528 | 11,886,764 | 12,000,000 | 12,210,000 | 12,400,476 |
| 13006 - Import Duty - Other | 58,412,401 | 44,687,007 | 51,305,325 | 38,500,000 | 39,173,750 | 39,784,861 |
| 13008 - Excise | - | - | 2,779,632 | 12,000,000 | 12,210,000 | 12,400,476 |
| Total 130 | 75,639,641 | 57,160,404 | 71,472,408 | 68,000,687 | 69,190,699 | 70,270,074 |
| Total Tax Revenue | 162,962,707 | 169,875,809 | 197,804,801 | 209,768,941 | 210,847,045 | 215,756,403 |
| <u>135 Fees, Fines and Permits</u> | | | | | | |
| 13503 - Agricultural Fees and Supplies | 5,431 | 4,500 | 3,471 | 4,500 | 4,681 | 4,822 |
| 13504 - Alien Land Holding Lic./Penalties | - | - | - | - | - | - |
| 13505 - Belonger Status Fees | 60,100 | 55,000 | 82,600 | 55,000 | 57,217 | 58,933 |
| 13506 - Births Deaths & Marriage Cert. | 69,952 | 70,000 | 90,760 | 70,000 | 72,821 | 75,006 |
| 13507 - Building Permits | 41,649 | 44,000 | 61,753 | 44,000 | 45,773 | 47,146 |
| 13509 - Company Annual Fees | 9,042,572 | 9,221,136 | 8,823,974 | 8,100,000 | 8,426,430 | 8,679,223 |
| 13510 - Company Registration & Docs. | 539,919 | 546,024 | 391,160 | 400,000 | 416,120 | 428,604 |
| 13511 - Court Fines and Fees | 556,471 | 825,745 | 588,550 | 825,745 | 859,023 | 884,794 |
| 13512 - Customs Officer Fees | 54,901 | 50,000 | 116,893 | 50,000 | 52,015 | 53,575 |
| 13513 - Customs Penalties | 13,314 | 100 | 25,103 | 100 | 100 | 100 |

GOVERNMENT OF ANGUILLA
2020 - 2022 ESTIMATES OF RECURRENT REVENUE BUDGET
DETAILS OF RECURRENT REVENUE

| REVENUE SOURCE | Actual Revenue 2018 | Estimate 2019 | End of year Actual 2019 | Proposed Estimate 2020 | Proposed Estimate 2021 | Proposed Estimate 2022 |
|--|---------------------------|-------------------|-------------------------------|------------------------------|------------------------------|------------------------------|
| 13515 - Domain Name Registration | 7,836,372 | 6,000,000 | 10,931,046 | 13,000,000 | 13,523,900 | 13,929,617 |
| 13516 - Estate Fees | 104,553 | 105,000 | 107,601 | 105,000 | 109,232 | 112,508 |
| 13517 - Examination Fees | - | 100 | - | 100 | 100 | 100 |
| 13518 - Extension of Stay | 2,174,773 | 1,824,274 | 1,747,254 | 1,824,274 | 1,897,792 | 1,954,726 |
| 13520 - Land Registry Fees | 496,940 | 683,871 | 411,856 | 658,920 | 685,474 | 706,039 |
| 13521 - Legal Fees | - | 100 | - | 100 | 100 | 100 |
| 13525 - Naturalization & Registration Fees | 238,740 | 340,000 | 241,950 | 340,000 | 353,702 | 364,313 |
| 13528 - Planning Permits | 66,260 | 90,000 | 82,334 | 90,000 | 93,627 | 96,436 |
| 13533 - Passport Fees | 170,107 | 200,000 | 202,019 | 200,000 | 208,060 | 214,302 |
| 13534 - Patent Registration | 55,673 | 45,000 | 53,979 | 45,000 | 46,814 | 48,218 |
| 13535 - Permanent Resident Fees | 247,550 | 250,000 | 224,200 | 250,000 | 260,075 | 267,877 |
| 13537 - Police Certificates | 140,750 | 150,000 | 143,050 | 150,000 | 156,045 | 160,726 |
| 13539 - Pound Fees | - | 500 | - | 500 | 520 | 536 |
| 13540 - Private Water Connection Fees | (434) | - | (1,000) | - | - | - |
| 13541 - Survey Fees | - | 5,000 | - | 5,000 | 5,202 | 5,358 |
| 13542 - Terminal Fees - Post Office | - | 50,000 | 42,849 | 50,000 | 52,015 | 53,575 |
| 13543 - Trademarks Registration | 242,535 | 350,000 | 202,239 | 350,000 | 364,105 | 375,028 |
| 13544 - Traffic Ticketing Fines | 112,676 | 100,000 | 45,500 | 100,000 | 104,030 | 107,151 |
| 13545 - Travel Permit Fees | 16,300 | 8,500 | 9,750 | 8,500 | 8,843 | 9,108 |
| 13547 - Veterinary Services Fees | 10,482 | 8,230 | 9,855 | 8,230 | 8,562 | 8,819 |
| 13548 - Work Permit Fees | 5,653,786 | 5,710,889 | 3,738,877 | 3,900,000 | 4,057,170 | 4,178,885 |
| 13549 - Container Road Fees | 374,983 | 550,000 | 285,900 | 550,000 | 572,165 | 589,330 |
| 13551 - Administrative Fees - Passport | 396 | 200 | 250 | 200 | 208 | 214 |
| 13552 - A.L.H.L. Application Fees | 32,258 | 50,000 | 35,484 | 50,000 | 52,015 | 53,575 |
| 13553 - Villa Rental Fees Under A.L.H.L. | - | - | - | - | - | - |
| 13554 - Overseas Agent Administration Fees | - | 35,256 | - | 35,256 | 36,677 | 37,777 |
| 13555 - Penalty Bonds | - | 100 | 19,142 | 100 | 100 | 100 |
| 13556 - Court Mediation | 18,501 | 20,000 | 6,528 | 20,000 | 20,806 | 21,430 |
| 13557 - Government Employee Penalties | 20,768 | 28,000 | 35,558 | 28,000 | 29,128 | 30,002 |
| 13559 - Reg.Agent/Off Fees | - | 140,000 | - | 140,000 | 145,642 | 150,011 |
| 13560 - Student Permit | 195,435 | 55,000 | 167,744 | 55,000 | 57,217 | 58,933 |
| 13561 - Student Work Permit | 270 | 100 | - | 100 | 100 | 100 |
| 13562 - Spectrum Fees | - | 794,414 | - | 794,414 | 826,429 | 851,222 |
| 13563 - Residency by Investment | 6,721 | 560,960 | 385,085 | 560,960 | 583,567 | 601,074 |
| 13564 - Physiological Services | - | 100 | - | 100 | 100 | 100 |
| 13599 - Fines, Fees, Permits - Other. | 23,900 | 10,900 | 14,800 | 10,900 | 11,339 | 11,679 |
| Total 135 | 28,624,604 | 28,983,000 | 29,328,112 | 32,880,000 | 34,205,039 | 35,231,173 |

GOVERNMENT OF ANGUILLA
2020 - 2022 ESTIMATES OF RECURRENT REVENUE BUDGET
DETAILS OF RECURRENT REVENUE

| REVENUE SOURCE | Actual Revenue 2018 | Estimate 2019 | End of year Actual 2019 | Proposed Estimate 2020 | Proposed Estimate 2021 | Proposed Estimate 2022 |
|---|---------------------------|------------------|-------------------------------|------------------------------|------------------------------|------------------------------|
| <u>140 Rents, Interest and Dividends</u> | | | | | | |
| 14001 - Annual Lease Maundays Bay | - | 806,460 | - | 1,620,000 | 1,685,286 | 1,735,845 |
| 14002 - Annual Lease Merrywing | - | 100 | - | 100 | 104 | 107 |
| 14004 - Interest on Bank Deposits | 711,980 | 1,099,800 | 93,218 | 1,099,800 | 1,144,122 | 1,178,446 |
| 14005 - Lease of Government Property | 106,114 | 150,000 | 1,745,233 | 150,000 | 156,045 | 160,726 |
| 14006 - Rent Agricultural Equipment | 16,509 | 34,600 | 15,352 | 23,500 | 24,447 | 25,180 |
| 14007 - Rent Agricultural Lands | - | 500 | - | 500 | 520 | 536 |
| 14008 - Rent DICU Equipment | - | 100 | - | 100 | 104 | 107 |
| 14009 - Rent of Government Buildings | 2,335 | 5,000 | 5,250 | 5,000 | 5,202 | 5,358 |
| 14010 - Rent Non-Agricultural Lands | - | 100 | - | 100 | 104 | 107 |
| 14011 - Rent Post Boxes | 212,728 | 240,000 | 225,225 | 240,000 | 249,672 | 257,162 |
| 14012 - Rent Public Market | - | 600 | - | 600 | 624 | 643 |
| 14013 - Royalty All Island Television | 132,890 | 170,000 | 87,385 | 170,000 | 176,851 | 182,157 |
| 14014 - Royalty Private Water Extractions | 73,006 | 150,000 | 225,566 | 150,000 | 156,045 | 160,726 |
| 14015 - Share of Dividends NCBA | - | 100 | - | 100 | 104 | 107 |
| 14016 - 3% Share Caribbean Beacon | - | 100 | - | 100 | 104 | 107 |
| 14020 - Share of ANGLEC Dividends | 231,808 | - | - | - | - | - |
| 14099 - Rents, Interest & Dividends Other | - | 100 | 1,080 | 100 | 104 | 107 |
| Total 140 | 1,487,370 | 2,657,560 | 2,398,309 | 3,460,000 | 3,599,438 | 3,707,421 |
| <u>145 ECCB Profits</u> | | | | | | |
| 14501 - ECCB Profits | - | - | - | - | - | - |
| Total 145 | - | - | - | - | - | - |
| <u>150 Other Revenue</u> | | | | | | |
| 15002 - Commission Insurance & Association | - | 100 | - | 100 | 100 | 100 |
| 15003 - Contributions to Local Capital | - | 100 | - | 100 | 100 | 100 |
| 15004 - Customs Restoration | 60,922 | 12,000 | 32,778 | 12,000 | 12,000 | 12,000 |
| 15006 - Fisheries Supplies | - | 100 | - | 100 | 100 | 100 |
| 15007 - Forfeiture of Bail | - | 100 | - | 100 | 100 | 100 |

GOVERNMENT OF ANGUILLA
2020 - 2022 ESTIMATES OF RECURRENT REVENUE BUDGET
DETAILS OF RECURRENT REVENUE

| REVENUE SOURCE | Actual Revenue 2018 | Estimate 2019 | End of year Actual 2019 | Proposed Estimate 2020 | Proposed Estimate 2021 | Proposed Estimate 2022 |
|---|---------------------------|--------------------|-------------------------------|------------------------------|------------------------------|------------------------------|
| 15008 - Gains on Exchange | 308,389 | 500,000 | 519,808 | 500,000 | 520,150 | 535,755 |
| 15009 - Income from Broadcasting | 169,712 | 280,000 | 188,922 | 280,000 | 291,284 | 300,023 |
| 15010 - Insurance Settlements | 124,731 | 100 | - | 100 | 100 | 100 |
| 15011 - Lapsed Deposits | - | 100 | - | 100 | 100 | 100 |
| 15012 - Over Payments Recovered | - | 100 | - | 100 | 100 | 100 |
| 15013 - Parcel Post Handling Charges | 2,397 | 5,000 | 2,492 | 5,000 | 5,202 | 5,358 |
| 15014 - Philatelic Sales | - | 10,000 | - | 10,000 | 10,403 | 10,715 |
| 15015 - Plant Propagation and Sales | - | 5,000 | - | 5,000 | 5,202 | 5,358 |
| 15016 - Post Office Promotional Sales | 12,736 | 50,000 | 23,500 | 50,000 | 52,015 | 53,575 |
| 15017 - Previous Years Reimbursements | 324,342 | 100,000 | 72,078 | 100,000 | 104,030 | 107,151 |
| 15018 - Refund Social Security Benefits | 1,010,126 | 1,150,000 | 987,506 | 1,150,000 | 1,196,345 | 1,232,235 |
| 15019 - Sales by Auction | 74,550 | 100 | 39,200 | 100 | 100 | 103 |
| 15020 - Sale of Company Documents | 1,008,558 | 1,220,000 | 788,838 | 1,220,000 | 1,269,166 | 1,307,241 |
| 15022 - Sale of Government Equipment | 50 | 100 | - | 100 | 100 | 100 |
| 15023 - Sale of Maps and Flags | 7,266 | 5,100 | 5,190 | 5,100 | 5,306 | 5,465 |
| 15024 - Sale of Insecticides | 17,022 | 24,000 | 13,740 | 24,000 | 24,967 | 25,716 |
| 15025 - Sale of Law Books | - | 100 | - | 100 | 100 | 100 |
| 15026 - Sale of Livestock | - | 5,000 | - | 5,000 | 5,202 | 5,358 |
| 15027 - Sale of Publications | 30,066 | 37,000 | 32,945 | 37,000 | 38,491 | 39,646 |
| 15028 - Sale of Seeds, Seedlings, etc. | 27,983 | 43,000 | 24,708 | 43,000 | 44,733 | 46,075 |
| 15030 - Sale of Stamps | 288,123 | 262,600 | 235,169 | 262,600 | 273,183 | 281,378 |
| 15031 - Sale of Vegetables & Fruits | 45 | 1,000 | 12,495 | 1,000 | 1,040 | 1,072 |
| 15032 - Water Charges | 1,000 | - | (400) | - | - | - |
| 15036 - Express Mail Services | - | 100 | - | 100 | 100 | 100 |
| 15038 - Sale of Government Land | - | 100 | - | 100 | 100 | 100 |
| 15040 - Refund on Expenditure | 212,142 | 100 | 34,796 | 100 | 100 | 100 |
| 15041 - Bulk Postage | - | 3,000 | - | 3,000 | 3,121 | 3,215 |
| 15042 - Cable and Wireless Discounts | - | 100 | - | 100 | 100 | 100 |
| 15046 - Repayment of Student Bonds | 259,661 | 375,000 | 242,169 | 375,000 | 390,113 | 401,816 |
| 15047 - Post Office E-Top Up Service Comm. | - | 5,000 | - | 5,000 | 5,202 | 5,358 |
| 15048 - Contributions to Foster Care | - | 100 | - | 100 | 100 | 100 |
| 15049 - Share of Expenditure, Fire & Rescue | - | 100 | - | 100 | 100 | 100 |
| 15050 - Intellectual Property Rights | - | 100 | - | 100 | 100 | 100 |
| 15051 - Home Shopping/EZONE | 1,961,439 | 2,000,000 | 508,337 | 2,500,000 | 2,600,750 | 2,678,773 |
| 15052 - Money Transfer Services | 263,030 | 300,000 | 301,200 | 300,000 | 312,090 | 321,453 |
| 15053 - Certificate of Compliance | - | - | 750 | 100 | 100 | 100 |
| 15099 - Other Revenue | 292,349 | 450,547 | 431,283 | 450,547 | 468,704 | 482,765 |
| Total 150 | 6,456,638 | 6,844,947 | 4,497,502 | 7,345,047 | 7,640,496 | 7,869,300 |
| Total Non Tax Revenue | 36,568,612 | 38,485,506 | 36,223,923 | 43,685,046 | 45,444,973 | 46,807,893 |
| TOTAL REVENUE | 199,531,318 | 208,361,315 | 234,028,724 | 253,453,987 | 256,292,018 | 262,564,297 |

Revenue Policy Assumptions

2020 - 2021

- Interim Stabilization Levy - Both Tourism and Construction sectors expected to maintain current levels of economic activity
- Property Tax - We Anticipate to collect less arrears during the course of the year.
- Accommodation Tax -ATB Marketing to various tourism sectors. Major hotels considering extending the season. Hotels adding more rooms to there pool. The increase of Accommodation tax from 10% to 12% will increase yield. Expected increase in tourism arrivals.

- Bank Deposit Levy - Only two financial institutions are in place.
- Stamp Duty - Impact on US General elections and volatile market. there is potential for upside if certain lands sale transactions associated with tourism resort properties are realized.
- Environmental Levy - Major establishments are using renewable energy (solar)
- Communication Levy - Inelastic commodity. Consumption will increase as the population grows.
- Anglec Gross Revenue - Exco Minute 19/541 Dated December 12 2019 No new taxes or increase in existing taxes
- Lottery Levy - Pending decrease in tax rate from 10% to 5%
- Drivers - Increase in temporary drivers resulting from an increase tourist arrivals
- Motor Vehicles - Increase in importation of vehicles
- Trade, Business & Professional - Increase compliance within the business sector
- Company Annual Fees - Revision of International legislation not favourable for businesses
- Company Registration & Docs - Revision of International legislation not favourable for businesses
- Domain Registration - Increase compliance for Domain Name Registration
- Annual Lease Maundays Bay - Belmond Cap Juluca lease agreement is in effect
- Embarkation Tax - The Premier / Minister of Finance is minded to recommend to Ex Co that this tax be repealed. Consequently AASPA will be responsible for the administration the tax
- Airline Ticket Tax - The Premier / Minister of Finance is minded to recommend to Ex Co that this tax be repealed. Consequently AASPA will be responsible for the administration the tax
- Cruising Permits - The cruising sector is expected to maintain stability we have seen an increase in arrivals. With the re-introduction of sail clear /RCS it will enhance the arrival/clearance process
- Import Duty Other (Import Customs Duty) - reduction of average tarriff rates from 12.9% to 8%
- Customs Service Fee (CSF) - Repealed the Customs Service Charge act - Implemented the Customs Service Fee at a rate of one percent
- Interim Goods Tax (IGT) - IGT is collected on all goods imported and is expected to perform similar to the Import Customs Duty
- Excise Duty - This is expected to perform well as it is collected on all the High rate and Duty Goods

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

| | 2020 | 2021 | 2022 |
|---|--------------------|--------------------|--------------------|
| TOTAL REVENUE | 284,489,514 | 272,692,018 | 278,964,297 |
| RECURRENT REVENUE | 253,453,987 | 256,292,018 | 262,564,297 |
| Tax Revenue | 209,768,941 | 210,847,045 | 215,756,403 |
| Taxes on Income | 16,350,000 | 17,008,905 | 17,519,172 |
| Taxes on Property | 7,000,001 | 7,140,001 | 7,282,801 |
| Taxes on Domestic Goods and Services | 60,327,453 | 99,716,734 | 102,699,105 |
| Licenses | 16,790,600 | 16,958,506 | 17,128,091 |
| Taxes on International Trade and Transactions | 41,300,200 | 832,200 | 857,160 |
| Duties | 68,000,687 | 69,190,699 | 70,270,074 |
| Nontax Revenue | 43,685,046 | 45,444,973 | 46,807,893 |
| Fees, Fines and Permits | 32,880,000 | 34,205,039 | 35,231,173 |
| Rents, Interests and Dividends | 3,460,000 | 3,599,438 | 3,707,421 |
| ECCB | - | - | - |
| Other Revenue | 7,345,047 | 7,640,496 | 7,869,300 |
| CAPITAL GRANT | 7,052,876 | 16,400,000 | 16,400,000 |
| EDF (Budget Support) | 6,000,000 | - | - |
| Conflict Stability & Security Fund | 1,052,876 | - | - |
| Substitute Grant (Former EDF) | - | 16,400,000 | 16,400,000 |
| CAPITAL REVENUE | 23,982,651 | - | - |
| Sale of Anglec Shares | 23,982,651 | - | - |
| TOTAL EXPENDITURE | 256,991,521 | 248,367,898 | 250,056,424 |
| RECURRENT EXPENDITURE | 241,473,646 | 231,967,898 | 233,656,424 |
| Personal Emoluments | 84,723,735 | 95,126,410 | 95,217,967 |
| Wages | 5,384,586 | 5,613,986 | 5,613,986 |
| Salaries | 79,339,149 | 89,512,424 | 89,603,981 |
| Retiring Benefits | 9,942,198 | 10,000,000 | 10,000,000 |
| Interest Payments | 18,875,706 | 20,471,593 | 20,471,593 |
| Domestic | 11,897,336 | 9,575,965 | 9,575,965 |
| Foreign | 6,978,370 | 10,895,628 | 10,895,628 |
| Goods and Services | 55,563,355 | 51,041,332 | 51,046,001 |
| Travel & Subsistence | 999,910 | 1,185,186 | 1,185,186 |
| Utilities | 4,906,256 | 5,244,364 | 5,244,364 |
| Supplies & Materials | 3,636,557 | 4,217,277 | 4,217,277 |
| Operating & Maintenance | 6,269,182 | 7,423,653 | 7,427,653 |
| Rental | 7,430,175 | 8,343,062 | 8,343,062 |
| Communications | 901,967 | 940,212 | 940,212 |
| Consultancy & Training | 9,211,114 | 11,167,750 | 11,167,750 |
| Other | 22,208,194 | 12,519,828 | 12,520,497 |
| Current Transfers | 72,368,653 | 55,328,563 | 56,920,863 |
| Grants & Contributions | 53,590,412 | 47,619,139 | 49,211,439 |
| Social Services | 18,778,241 | 7,709,424 | 7,709,424 |
| TOTAL CAPITAL EXPENDITURE | 15,517,875 | 16,400,000 | 16,400,000 |
| CURRENT ACCOUNT (Surplus/(Deficit)) | 11,980,341 | 24,324,120 | 28,907,873 |
| CAPITAL ACCOUNT (Surplus/(Deficit)) | 15,517,652 | - | - |
| PRIMARY ACCOUNT | 46,373,698 | 44,795,713 | 49,379,466 |
| OVERALL BALANCE(Surplus/(Deficit)) before amortization | 27,497,992 | 24,324,120 | 28,907,873 |
| Debt Amortisation | 31,960,650 | 33,035,840 | 35,673,340 |
| OVERALL BALANCE(Surplus/(Deficit)) w/ Amortisation | (4,462,658) | (8,711,720) | (6,765,467) |
| FINANCING: | 19,400,000 | 18,500,000 | - |
| CDB (PBL) | 15,000,000 | 18,500,000 | - |
| CDB (ACC) | 4,400,000 | - | - |
| Opening Consolidated Fund Balance | 15,257,794 | 30,195,136 | 39,983,416 |

GOVERNMENT OF ANGUILLA
2020 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL BUDGET
MEDIUM TERM FISCAL SUMMARY ACTUALS 2017 - 2019

| | 2017 | 2018 | 2019 |
|---|--------------------|---------------------|--------------------|
| TOTAL REVENUE | 211,767,632 | 233,800,606 | 250,753,044 |
| RECURRENT REVENUE | 192,003,734 | 199,582,462 | 234,093,044 |
| Tax Revenue | 164,827,021 | 163,496,325 | 197,771,718 |
| Taxes on Income | 14,142,780 | 15,520,958 | 16,811,560 |
| Taxes on Property | 7,178,018 | 6,419,324 | 8,459,234 |
| Taxes on Domestic Goods and Services | 51,946,120 | 29,567,316 | 57,194,330 |
| Licenses | 15,419,743 | 15,812,708 | 16,894,922 |
| Taxes on International Trade and Transactions | 16,882,850 | 20,531,868 | 26,934,655 |
| Duties | 59,257,512 | 75,644,151 | 71,477,017 |
| Nontax Revenue | 27,176,713 | 36,086,137 | 36,321,326 |
| Fees, Fines and Permits | 19,783,501 | 28,124,940 | 29,329,488 |
| Rents, Interests and Dividends | 1,883,368 | 1,511,801 | 2,398,388 |
| Other Revenue | 5,509,844 | 6,449,396 | 4,593,450 |
| CAPITAL GRANT | 19,763,898 | 33,465,860 | 12,600,000 |
| EDF (Budget Support) | 11,612,161 | 5,486,647 | 12,600,000 |
| EDF Capital | - | 8,900,000 | - |
| UK (Anguilla Programme) | 8,151,737 | 11,526,460 | - |
| UK (Fire Services, NDP, ACORN) | - | 2,714,753 | - |
| Global Britain Fund | - | 4,298,000 | - |
| CDB Emergency Relief Grant | - | 540,000 | - |
| CAPITAL REVENUE | 18,136,733 | 752,285 | 4,060,000 |
| CCRIF | 18,136,733 | - | - |
| Sale of Anglec Shares (Sinking Fund) | - | - | - |
| Other (Insurance Payouts) | - | 752,285 | - |
| Other (ASSB) | - | - | 4,060,000 |
| TOTAL EXPENDITURE | 216,453,734 | 230,099,356 | 222,263,307 |
| RECURRENT EXPENDITURE | 195,431,295 | 205,692,312 | 212,176,101 |
| Wages and Salaries | 83,201,673 | 87,497,418 | 84,243,077 |
| Wages | 4,790,762 | 5,293,856 | 5,221,820 |
| Salaries | 78,410,911 | 82,203,562 | 79,021,257 |
| Retiring Benefits | 9,729,570 | 10,067,899 | 9,372,197 |
| Interest Payments | 16,419,906 | 19,132,248 | 18,776,340 |
| Domestic | 10,122,156 | 11,913,303 | 8,827,084 |
| Foreign | 6,297,750 | 7,218,945 | 9,949,255 |
| Goods and Services | 41,631,039 | 42,130,619 | 49,455,853 |
| Travel & Subsistence | 1,274,292 | 1,500,196 | 1,454,618 |
| Utilities | 7,732,982 | 5,170,394 | 6,850,935 |
| Supplies & Materials | 3,641,317 | 4,071,910 | 3,846,715 |
| Operating & Maintenance | 6,653,547 | 7,012,784 | 6,636,904 |
| Rental | 5,771,374 | 5,819,230 | 7,097,559 |
| Communications | 1,334,203 | 599,715 | 971,146 |
| Consultancy & Training | 7,624,627 | 8,545,956 | 8,764,020 |
| Other | 7,598,697 | 9,410,434 | 13,833,956 |
| Current Transfers | 44,449,107 | 46,864,128 | 50,328,635 |
| Public Sector | 36,603,074 | 38,289,808 | 43,861,897 |
| Private Sector | 7,846,033 | 8,574,320 | 6,466,737 |
| TOTAL CAPITAL EXPENDITURE | 21,022,439 | 24,407,044 | 10,087,206 |
| CURRENT ACCOUNT (Surplus/(Deficit)) | (3,427,561) | (6,109,851) | 21,916,943 |
| CAPITAL BALANCE | 16,878,192 | 9,811,101 | 6,572,794 |
| PRIMARY ACCOUNT | 29,870,537 | 22,833,497 | 47,266,077 |
| OVERALL BALANCE(Surplus/(Deficit)) before amortization | 13,450,631 | 3,701,250 | 28,489,737 |
| Debt Amortisation | 22,338,412 | 27,100,864 | 28,188,686 |
| OVERALL BALANCE(Surplus/(Deficit)) incl. Amortisation | (8,887,781) | (23,399,615) | 301,051 |
| FINANCING: | 21,611,377 | 40,389,720 | 1,647,537 |
| Reserves | 14,421,303 | - | - |
| Over Draft Facility | 7,190,074 | - | - |
| CDB (PBL) | - | 25,110,000 | - |

GOVERNMENT OF ANGUILLA
2020 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL BUDGET
2020 - 2022 BUDGET STANDARD OBJECT CODE

| STANDARD OBJECT CODE | DESCRIPTION | Approved 2019 | Revised 2019 Budget | 2019 Actuals | 2020 | 2021 | 2022 |
|-------------------------|--------------------------------------|--------------------|------------------------|--------------------|--------------------|--------------------|--------------------|
| 310 | Personal Emoluments | 75,123,274 | 75,123,274 | 69,166,609 | 72,375,329 | 81,705,001 | 81,705,001 |
| 311 | Temporary Staff | 199,203 | 199,203 | 295,319 | 327,673 | 199,403 | 199,403 |
| 312 | Wages | 5,498,229 | 5,498,229 | 5,221,820 | 5,384,586 | 5,613,986 | 5,613,986 |
| 314 | Social Security - Government | 3,460,000 | 3,460,000 | 3,459,999 | 3,280,000 | 3,460,000 | 3,460,000 |
| 315 | Ex Gratia Award | 1 | 1 | - | 1 | 1 | 1 |
| 316 | Allowances | 2,844,973 | 2,844,973 | 2,615,606 | 2,710,636 | 2,919,030 | 2,919,030 |
| 317 | Civil Servants Back Pay | 272,078 | 2,117,892 | 2,872,455 | 58,491 | 430,917 | 522,474 |
| 318 | Allowances to House of Assembly | 614,472 | 614,472 | 611,268 | 587,019 | 798,072 | 798,072 |
| 320 | Local Travel and Subsistence | 517,750 | 517,750 | 399,470 | 505,664 | 547,183 | 547,183 |
| 322 | International Travel and Subsistence | 803,003 | 803,003 | 1,055,148 | 494,246 | 638,003 | 638,003 |
| 324 | Utilities | 5,116,964 | 5,116,964 | 6,850,935 | 4,906,256 | 5,244,364 | 5,244,364 |
| 326 | Communications Expense | 938,712 | 938,712 | 971,146 | 901,967 | 940,212 | 940,212 |
| 328 | Supplies and Materials | 3,524,390 | 3,524,390 | 3,570,576 | 3,247,527 | 3,832,636 | 3,832,636 |
| 329 | Medical Supplies | 174,584 | 174,584 | 101,888 | 184,084 | 174,584 | 174,584 |
| 330 | Subscriptions/Periodicals/Books | 194,386 | 194,386 | 172,500 | 204,946 | 210,057 | 210,057 |
| 331 | Maintenance of Buildings | 404,688 | 404,688 | 498,839 | 405,428 | 404,688 | 404,688 |
| 332 | Maintenance Services | 3,420,899 | 3,420,899 | 3,291,373 | 2,892,484 | 3,630,349 | 3,634,349 |
| 333 | Maintenance of Roads | 1,626,800 | 1,626,800 | 1,900,105 | 1,680,800 | 1,626,800 | 1,626,800 |
| 334 | Operating Cost | 1,544,516 | 1,544,516 | 946,587 | 1,290,470 | 1,761,816 | 1,761,816 |
| 336 | Rental of Assets | 2,859,285 | 2,859,285 | 3,444,011 | 3,572,459 | 4,456,682 | 4,456,682 |
| 337 | Rental of Heavy Equipment | 3,886,380 | 3,886,380 | 3,653,547 | 3,857,716 | 3,886,380 | 3,886,380 |
| 338 | Professional Consultancy Services | 6,236,006 | 6,236,006 | 5,015,020 | 4,996,048 | 6,794,450 | 6,794,450 |
| 340 | Insurance | 6,682,250 | 8,182,250 | 8,720,939 | 7,709,730 | 8,082,250 | 8,082,250 |
| 342 | Hosting and Entertainment | 183,003 | 183,003 | 291,834 | 148,179 | 244,341 | 245,010 |
| 344 | Training | 4,696,482 | 4,696,482 | 3,749,000 | 4,215,066 | 4,373,300 | 4,373,300 |
| 346 | Advertising | 182,627 | 182,627 | 150,492 | 147,814 | 237,572 | 237,572 |
| 347 | Gender Affairs and Human Rights | 32,000 | 32,000 | 32,313 | 26,500 | 32,000 | 32,000 |
| 350 | Retiring Benefits | 10,000,000 | 10,000,000 | 9,372,197 | 9,942,198 | 10,000,000 | 10,000,000 |
| 352 | Grants and Contributions | 40,127,116 | 44,877,422 | 43,861,897 | 53,590,412 | 47,619,139 | 49,211,439 |
| 360 | Public Assistance | 5,471,064 | 5,471,064 | 4,292,368 | 16,546,265 | 5,242,046 | 5,242,046 |
| 361 | Medical Treatment | 1,105,000 | 2,825,000 | 1,769,935 | 1,045,000 | 1,105,000 | 1,105,000 |
| 362 | Sports Development | 75,364 | 75,364 | 118,539 | 75,364 | 120,000 | 120,000 |
| 363 | Youth Development | 137,325 | 137,325 | 177,231 | 165,305 | 262,733 | 262,733 |
| 364 | Culture/Art Development | 79,535 | 79,535 | 110,415 | 946,308 | 979,645 | 979,645 |
| 370 | Refunds | 200,000 | 600,000 | 97,597 | 198,372 | 200,000 | 200,000 |
| 372 | Claims Against Government | 3,685,000 | 4,185,000 | 4,198,392 | 2,967,415 | 1,285,000 | 1,285,000 |
| 374 | Sundry Expenses | 679,138 | 679,138 | 342,388 | 1,854,764 | 735,064 | 735,064 |
| 380 | Debt Servicing - Domestic | 9,912,251 | 9,912,251 | 8,827,084 | 11,897,336 | 9,575,965 | 9,575,965 |
| 382 | Debt Servicing -Foreign | 10,668,926 | 10,668,926 | 9,949,255 | 6,978,370 | 10,895,628 | 10,895,628 |
| 384 | Special Expenditure | 1 | 1 | - | 0 | 1 | 1 |
| 390 | Restricted Expenditure | 302,325 | 302,325 | - | 9,155,420 | 1,703,600 | 1,703,600 |
| Total | | 213,480,000 | 224,196,120 | 212,176,102 | 241,473,646 | 231,967,898 | 233,656,424 |

COMPLIANCE WITH THE FRAMEWORK FOR FISCAL SUSTAINABILITY AND DEVELOPMENT

The Framework for Fiscal Sustainability and Development (FFSD) agreement between the Government of Anguilla (GoA) and the United Kingdom Government (UKG) was signed in April 2013 and legislated in October 2013 via the Fiscal Responsibility Act 2013. The FFSD replaced the 2003 Borrowing Guidelines and provides guidance on how the fiscal operations of the GoA should be conducted. It includes borrowing ratios for determining debt affordability. The GoA has been in breach of the debt benchmarks since 2008 and in accordance with the FFSD is required to be in compliance by the end of 2017. However, with the UKG approved borrowing in support of the banking resolution in 2016 the compliance date was extended to 2025. However, following the impact of Hurricane Irma (2017) the compliance date has been extended to 2030.

The GoA's performance against the FFSD debt benchmarks for 2019 and projections for 2020 are provided in table 5.

Table 5: FFSD Debt Ratios – Actuals 2019 & Projections 2020

| Borrowing Ratios | Calculations | Benchmarks Targets | Actual 2019 | Projections 2020 |
|-------------------------|---|--------------------|-------------|------------------|
| Net Debt/Rec. Rev. | Central Government debt plus (+) Risk Weighted Government Guaranteed Debt minus (-) Liquid Assets/Recurrent Revenue | Max 80% | 208.47% | 188.58% |
| Variance | | | 128.47% | 108.58% |
| Debt Service/Rec. Rev. | Central Government Debt Service plus (+) Risk Weighted Government Guaranteed Debt service/Recurrent Revenue | ≤1Max 10% | 20.42% | 21.05% |
| Variance | | | 10.42% | 11.05% |
| Liquid Assets/Rec. Exp. | Net Debt minus (-) Reserves/Recurrent Expenditure | ≥25% | 0.24% | 0.21% |
| Variance | | | -24.76% | -24.79% |

The net debt and debt service ratios measure the long-term affordability of the level of public debt. In 2018 the net debt and debt service ratios breached the benchmark by 128.47 and 10.42 percentage points respectively.

The net debt calculation for 2020, assumes borrowing of EC\$15.01 million from CDB for debt restructuring, disbursements of EC\$6.23 million (on the Anguilla Community College Project loan contracted with Caribbean Development Bank in 2014) and approximately EC\$20.0 million in short term debt (aggregated balance of the Eastern Caribbean Central Bank Cash Advance and the Overdraft Facility). The forecast shows that the net debt and debt service ratios will breach the stipulated targets by 108.58 and 11.05 percentage points respectively.

The liquid assets ratio which is a measure of the adequacy of cash balances held rather than debt levels, as at the end of 2019 fell short of the benchmark target by 24.76 percentage points. For 2020 the calculations also show that the liquid assets ratio will breach the stipulated target by 24.79 percentage points.

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

| CREDITOR/REF | PURPOSE | LIABILITY CURRENCY | AMOUNT APPROVED | AMOUNT DISBURSED | DISBURSED OUTSTANDING DEBT 2019 | DISBURSED OUTSTANDING DEBT 2018 |
|--|--|--------------------|-----------------|------------------|---------------------------------|---------------------------------|
| FOREIGN DEBT | | | | | | |
| Long Term | | | | | | |
| European Investment Bank | | | | | | |
| Loan No: 80338 | Road Development Phase 1 | EURO | 2,620,024.00 | 2,620,024.00 | 662,665.61 | 733,503.74 |
| Caribbean Development Bank | | | | | | |
| Loan No: 04/SFR-OR-ANL | 11142 Second Multi Project | US\$ | 4,617,000.00 | 4,617,000.00 | 167,399.93 | 251,099.93 |
| Loan No: 06/SFR-OR-ANL | 11306 Disaster Management Rehabilitation - Hurricane Lenny | US\$ | 9,990,000.00 | 9,042,641.12 | 2,174,737.73 | 2,446,580.01 |
| Loan No: 7/SFR-ANL | 11302 Hurricane Lenny Immediate Response | US\$ | 1,350,000.00 | 1,288,580.58 | 402,681.42 | 467,110.46 |
| Loan No: 9/SFR-ANL | 11303 Caribbean Catastrophe Risk Insurance Facility (CCRIF) | US\$ | 540,000.00 | 540,000.00 | - | 67,748.18 |
| Loan No: 4/OR-ANL | 11304 Policy-Based Loan | US\$ | 148,500,000.00 | 148,500,000.00 | 95,906,250.17 | 108,281,250.13 |
| Loan No: 5/OR-ANL | 11305 Anguilla Community College Development Project | US\$ | 8,680,500.00 | 2,384,957.28 | 2,384,957.28 | 806,607.84 |
| Loan No: 7/OR-ANL | 11307 Anguilla Bank Resolution - Bridge Bank Capitalisation | US\$ | 59,400,000.00 | 59,400,000.00 | 58,339,285.72 | 59,400,000.00 |
| Loan No: 10/OR-ANL | 11309 First Programmatic Stability & Resilience Building - PBL | US\$ | 25,110,000.00 | 25,110,000.00 | 25,110,000.00 | 25,110,000.00 |
| Loan No: 09/OR-ANL | 11310 Hurricane Recovery Support | US\$ | 15,210,000.00 | 15,065,681.14 | 15,120,000.01 | 15,065,681.14 |
| Total Foreign Debt | | | | | 200,267,977.87 | 212,629,581.43 |
| DOMESTIC DEBT | | | | | | |
| Short Term | | | | | | |
| Eastern Caribbean Central Bank | Cash Advance | EC\$ | 14,205,000.00 | | 7,416,222.01 | 11,485,747.42 |
| National Commercial Bank of Anguilla | Overdraft Facility | EC\$ | 20,000,000.00 | | 11,142,952.02 | 10,700,202.25 |
| Long Term | | | | | | |
| Anguilla Social Security Board | Budget Support - 2010 | EC\$ | 50,000,000.00 | 50,000,000.00 | 5,555,555.52 | 11,111,111.08 |
| Anguilla Social Security Board | Bank Resolution Promissory Note | EC\$ | 214,000,000.00 | 214,000,000.00 | 214,000,000.00 | 214,000,000.00 |
| Depositors Protection Trust - CCB | Bank Resolution | EC\$ | 32,927,506.46 | 32,927,506.46 | 25,518,817.43 | 28,811,568.11 |
| Depositors Protection Trust - NBA | Bank Resolution | EC\$ | 23,951,106.26 | 23,951,106.26 | 18,562,107.32 | 20,957,217.96 |
| Eastern Caribbean Central Bank | Bank Resolution/Budget Support | EC\$ | 20,000,000.00 | 20,000,000.00 | 4,069,176.33 | 6,991,271.83 |
| Total Domestic Debt | | | | | 286,264,830.63 | 304,057,118.65 |
| TOTAL FOREIGN AND DOMESTIC DEBT | | | | | 486,532,808.50 | 516,686,700.08 |

STATEMENT OF CONTINGENT LIABILITIES
(Expressed in Eastern Caribbean Dollars)

| CREDITOR/REF | PURPOSE/BORROWER | LIABILITY CURRENCY | AMOUNT APPROVED | AMOUNT DISBURSED | DISBURSED OUTSTANDING DEBT 2019 | DISBURSED OUTSTANDING DEBT 2018 |
|--|--|--------------------|---|------------------|---------------------------------|---------------------------------|
| FOREIGN DEBT | | | | | | |
| <u>Long Term</u> | | | | | | |
| Caribbean Development Bank | | | | | | |
| Loan No: 05/SFR-OR-ANL 11252 | Fourth Line of Credit - Anguilla Development Board | US\$ | 7,659,900.00 (7,515.31 - cancelled) | 7,652,348.69 | 636,206.00 | 741,073.75 |
| Loan No: 07/SFR-OR-ANL 11453 | Fifth Line of Credit - Anguilla Development Board | US\$ | 13,500,000.00 | 13,499,828.44 | 4,900,056.61 | 6,040,695.80 |
| Total Foreign Debt | | | | | 5,536,262.61 | 6,781,769.55 |
| DOMESTIC DEBT | | | | | | |
| <u>Long Term</u> | | | | | | |
| National Commercial Bank of Anguilla Ltd | | | | | | |
| Loan No: 3300944 | Anguilla Tourist Board | EC\$ | 750,000.00 | 749,054.01 | 78,603.77 | 147,355.10 |
| Anguilla Roads Construction | | | | | | |
| Anguilla Roads & Construction & WWR | Road Bay Development Project Anguilla Air & Sea Ports Authority | EC\$ | 2,701,249.81 | 2,701,249.81 | 1,008,348.08 | 1,555,726.46 |
| Total Domestic Debt | | | | | 1,086,951.85 | 1,703,081.56 |
| Total Contingent Liabilities in respect of loans to third parties | | | | | 6,623,214.46 | 8,484,851.11 |

GOVERNMENT OF ANGUILLA
2020 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL BUDGET
CONTRIBUTIONS TO GOVERNMENT AGENCIES AND OTHER INSTITUTIONS

| | Approved Estimate 2020 | Approved Estimate 2019 |
|--|------------------------------|------------------------------|
| Anguilla Tourist Board | 15,155,127 | 10,155,127 |
| Health Authority of Anguilla | 18,162,413 | 16,662,413 |
| Anguilla Community College | 4,250,190 | 3,039,178 |
| Anguilla Chamber of Commerce | 167,618 | 167,618 |
| Anguilla National Trust | 360,000 | 360,000 |
| Anguilla Finance | 540,631 | 540,631 |
| Albena Lake Hodge Comprehensive School - Board of Governors | 1,723,764 | 1,723,764 |
| Pre-Schools | 388,500 | 388,500 |
| Anguilla Hotel and Tourism Association | 589,587 | 244,967 |
| TOTAL | 41,337,830 | 33,282,198 |

GOVERNMENT OF ANGUILLA
2020 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
SUMMARY OF ESTABLISHED POSITIONS

| NO. DEPARTMENT | 2020 | | 2019 | 2019 |
|--|-------------|-------------|-------------|------------|
| | Authorized | Forecast | Authorized | Actual |
| 1 H E THE GOVERNOR | 8 | 8 | 8 | 5 |
| 2 PUBLIC ADMINISTRATION | 21 | 19 | 21 | 15 |
| 3 HOUSE OF ASSEMBLY | 4 | 4 | 3 | 1 |
| 4 DISASTER MANAGEMENT | 8 | 8 | 8 | 5 |
| 5 POLICE | 129 | 128 | 129 | 109 |
| JUDICIAL | 21 | 21 | 21 | 16 |
| 6 HIGH COURT | 15 | 15 | 0 | 0 |
| 7 MAGISTRATE'S COURT | 8 | 8 | 0 | 0 |
| 8 ATTORNEY GENERAL'S CHAMBERS | 19 | 19 | 19 | 13 |
| 9 MINISTRY OF HOME AFFAIRS, NATURAL RESOURCES | 8 | 8 | 8 | 7 |
| 10 IMMIGRATION | 65 | 56 | 62 | 46 |
| 11 INFORMATION AND BROADCASTING | 16 | 16 | 16 | 10 |
| 12 LABOUR | 13 | 13 | 10 | 7 |
| 13 EDUCATION | 337 | 332 | 335 | 278 |
| 14 LIBRARY SERVICES | 15 | 16 | 15 | 8 |
| 15 MINISTRY OF FINANCE , ECONOMIC DEVELOPMENT & TOURISM | 34 | 32 | 31 | 23 |
| 16 TREASURY | 15 | 15 | 15 | 12 |
| 17 CUSTOMS DEPARTMENT | 88 | 88 | 76 | 63 |
| 18 COMMERCIAL REGISTRY | 6 | 6 | 6 | 6 |
| 19 POST OFFICE | 29 | 29 | 29 | 18 |
| 20 DEPARTMENT OF INFORMATION & E-GOVERNMENT SERVICES | 33 | 33 | 29 | 19 |
| 21 INTERNAL AUDIT | 8 | 8 | 8 | 6 |
| 22 STATISTICS | 18 | 18 | 16 | 7 |
| 23 INLAND REVENUE | 40 | 40 | 38 | 25 |
| 24 MINISTRY OF SOCIAL DEVELOPMENT | 23 | 23 | 21 | 15 |
| 25 DEPARTMENT OF SOCIAL DEVELOPMENT | 20 | 20 | 19 | 12 |
| 26 LANDS AND SURVEYS | 31 | 31 | 26 | 14 |
| 27 PHYSICAL PLANNING | 20 | 20 | 21 | 10 |
| 28 H M PRISON | 56 | 56 | 55 | 51 |
| 29 HEALTH PROTECTION | 23 | 22 | 22 | 17 |
| 30 DEPARTMENT OF PROBATION | 30 | 23 | 30 | 18 |
| 31 DEPARTMENT OF SPORTS | 10 | 10 | 9 | 6 |
| 32 DEPARTMENT OF YOUTH AND CULTURE | 10 | 9 | 10 | 7 |
| 33 MINISTRY OF INFRASTRUCTURE | 17 | 17 | 14 | 7 |
| 34 DEPARTMENT OF INFRASTRUCTURE | 26 | 23 | 26 | 15 |
| AGRICULTURE | 0 | 0 | 14 | 6 |
| FISHERIES & MARINE RESOURCES | 0 | 0 | 13 | 8 |
| 35 ANGUILLA FIRE AND RESCUE SERVICES | 74 | 74 | 74 | 58 |
| DEPARTMENT OF ENVIRONMENT | 0 | 0 | 13 | 6 |
| 36 DEPARTMENT OF NATURAL RESOURCES | 30 | 30 | 0 | 0 |
| TOTALS | 1328 | 1298 | 1270 | 949 |

GOVERNMENT OF ANGUILLA
2020 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 | | 2018 Actual Expenditure | 2019 Approved Budget | 2019 Revised Estimate | 2020 Budget Estimates | 2021 Forward Estimates | 2022 Forward Estimates |
| 001 | HE THE GOVERNOR | 720,674 | 869,031 | 872,456 | 772,086 | 919,135 | 919,135 |
| 100 | PUBLIC ADMINISTRATION | 5,541,232 | 6,806,936 | 6,848,428 | 6,217,240 | 6,088,776 | 6,089,445 |
| 102 | HOUSE OF ASSEMBLY | 953,913 | 895,771 | 895,772 | 897,247 | 1,232,067 | 1,232,067 |
| 103 | DISASTER MANAGEMENT | 779,158 | 780,175 | 791,231 | 691,188 | 970,078 | 970,078 |
| 200 | ROYAL ANGUILLA POLICE FORCE | 11,161,051 | 10,940,187 | 11,005,101 | 10,581,732 | 11,370,743 | 11,370,743 |
| 250 | JUDICIAL | 0 | 0 | 0 | 423,792 | 778,761 | 778,761 |
| 300 | ATTORNEY GENERAL'S CHAMBERS | 2,426,287 | 3,241,115 | 3,253,755 | 2,895,204 | 3,188,944 | 3,188,944 |
| | *HM PRISON | 0 | 0 | 0 | 4,417,502 | 5,125,490 | 5,125,490 |
| | MINISTRY TOTAL | 21,582,316 | 23,533,215 | 23,666,743 | 26,895,992 | 29,673,994 | 29,674,663 |
| CAPITAL EXPENDITURE | | | | | | | |
| 10 100 | PUBLIC ADMINISTRATION | | | | - | - | - |
| | MINISTRY TOTAL EXPENDITURE | | | | 26,895,992 | 29,673,994 | 29,674,663 |

*Note: HM Prison transferred from Ministry of Social Services.

GOVERNMENT OF ANGUILLA
2020 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
HE THE GOVERNORS OFFICE
PROGRAMME 10 100

| | 2020 Budget Ceiling | 2021 Forward Estimate | 2022 Forward Estimate |
|---|---------------------------|-----------------------------|-----------------------------|
| Recurrent Expenditure | | | |
| Baseline Recurent 2019 Budget and Forward Estimates Ceiling | 30,604,264 | 30,604,264 | 30,604,264 |
| Approved New Spending Proposals | | | |
| Governor's Office | - | - | - |
| Public Administration | 2,196,580 | 134,134 | 134,803 |
| House of Assembly | 195,288 | 195,288 | 195,288 |
| Disaster Management | 82,772 | 93,294 | 93,294 |
| Royal Anguilla Police Force | 684,693 | 612,465 | 612,465 |
| Judicial | 28,605 | - | - |
| Attorney General's Chambers | 500,000 | - | - |
| HM Prison | 20,000 | - | - |
| TOTAL | 3,687,938 | 1,035,181 | 1,035,850 |
| Approved Savings Options | | | |
| Governor's Office | - | - | - |
| Public Administration | - | - | - |
| House of Assembly | - | - | - |
| Disaster Management | - | - | - |
| Royal Anguilla Police Force | - | - | - |
| Judicial | - | - | - |
| Attorney General's Chambers | - | - | - |
| HM Prison | - | - | - |
| TOTAL | - | - | - |
| <i>Price Adjustment (within Personal Emoluments)</i> | 1,205,022 | 1,146,500 | 1,146,500 |
| FINAL 2020 Recurrent and Forward Estimates Ceiling and Forward Estimates | 35,497,224 | 32,785,945 | 32,786,614 |
| Capital Expenditure | | | |
| | 2020 Capital Budget | 2021 Forward Estimate | 2022 Forward Estimate |
| Programme: 10 100 | | | |
| Name of Project | | | |
| FINAL 2020 Capital Budget | - | - | - |

GOVERNMENT OF ANGUILLA
2020 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
H.E. THE GOVERNOR
PROGRAMME 001

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

| STANDARD OBJECT | DETAILS OF EXPENDITURE | RECURRENT EXPENDITURES | | | | | |
|-----------------|--------------------------------------|------------------------|------------------------------|-----------------------------|------------------------------|-----------------------------|-----------------------------|
| | | ACTUAL 2018 \$ | APPROVED ESTIMATE 2019 \$ | REVISED ESTIMATE 2019 \$ | APPROVED ESTIMATE 2020 \$ | FORWARD ESTIMATE 2021 \$ | FORWARD ESTIMATE 2022 \$ |
| | PERSONAL EMOLUMENTS | | | | | | |
| 310 | Personal Emoluments | 436,139 | 528,530 | 528,530 | 468,000 | 578,634 | 578,634 |
| 312 | Wages | 109,802 | 165,719 | 165,719 | 96,000 | 165,719 | 165,719 |
| 316 | Allowances | 80,200 | 81,020 | 81,020 | 81,805 | 81,020 | 81,020 |
| 317 | Civil Servants Backpay | - | 1 | 3,426 | 0 | 1 | 1 |
| | Total Personal Emoluments | 626,140 | 775,270 | 778,695 | 645,805 | 825,374 | 825,374 |
| | GOODS AND SERVICES | | | | | | |
| 320 | Local Travel and Subsistence | 1,054 | 750 | 750 | 0 | 750 | 750 |
| 322 | International Travel and Subsistence | 31,986 | 13,503 | 13,503 | 9,914 | 13,503 | 13,503 |
| 324 | Utilities | 15,697 | 17,120 | 17,120 | 23,000 | 17,120 | 17,120 |
| 326 | Communication Expense | 17,666 | 21,000 | 21,000 | 31,367 | 21,000 | 21,000 |
| 328 | Supplies and Materials | 12,732 | 14,387 | 14,387 | 23,500 | 14,387 | 14,387 |
| 332 | Maintenance Services | 1,574 | 6,000 | 6,000 | 16,500 | 6,000 | 6,000 |
| 334 | Operating Cost | 8,527 | 16,000 | 16,000 | 13,000 | 16,000 | 16,000 |
| 342 | Hosting and Entertainment | 5,297 | 5,001 | 5,001 | 9,000 | 5,001 | 5,001 |
| | Total Goods and Services | 94,534 | 93,761 | 93,761 | 126,281 | 93,761 | 93,761 |
| | TOTAL ESTIMATES | 720,674 | 869,031 | 872,456 | 772,086 | 919,135 | 919,135 |

ACCOUNTING OFFICER: DEPUTY GOVERNOR

**GOVERNMENT OF ANGUILLA
2020 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
H.E THE GOVERNOR
PROGRAMME 001**

ESTABLISHMENT DETAILS

| 2020 | | 2019 | | | 2020 | 2019 |
|------------------|-----------------|------------------|----------------------------|--------------|----------------|----------------|
| Authority | Forecast | Authority | Details | Grade | \$ | \$ |
| 1 | 1 | 1 | H.E. The Governor | | 1 | 1 |
| 1 | 1 | 1 | Deputy Governor | DG/AG | 205,200 | 205,200 |
| 2 | 2 | 2 | Financial Analyst | F | 137,786 | 100,208 |
| 1 | 1 | 1 | Clerk to Executive Council | F | 80,640 | 80,640 |
| 2 | 2 | 2 | Executive Assistant | G | 135,480 | 135,480 |
| 1 | 1 | 1 | Executive Secretary | H | 1 | 1 |
| 8 | 8 | 8 | TOTALS | | 559,108 | 521,530 |

2020 Personal Emoluments - Standard Object Code 310

| Detailed Object Code | | | 2020 | 2019 |
|-----------------------------|--------------------------|--|----------------|----------------|
| 31001 | Public Officers Salaries | | 559,108 | 521,530 |
| 31003 | Overtime | | 7,000 | 7,000 |
| | Total | | 566,108 | 528,530 |

GOVERNMENT OF ANGUILLA
2020 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 100:
DEPARTMENT OF PUBLIC ADMINISTRATION
PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2019

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

| PERFORMANCE INDICATORS | 2019 Estimate | 2019 Actuals | Reasons |
|--|--------------------------|-------------------------|----------------|
| · Number of HRM systems, policies and practices reviewed and strengthened | | | |
| · Number of staff attending training courses. | | | |
| · Number of ministries/departments supported re taking action on the results of the 2018 survey | | | |
| · Number of assessments conducted pertaining to each aspect of the management of change (Cultural, Change readiness and Stakeholder) | | | |
| Outcome Indicators | | | |
| · Average number of HRM systems, policies and procedures that were reviewed and effectiveness assessed. | | | |
| · Percentage of civil servants attending training. | | | |
| · Percentage of departments/ministries supported re taking action on the survey results. | | | |
| · Average time to complete the various assessments re change management. | | | |

GOVERNMENT OF ANGUILLA
2020 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 100:
DEPARTMENT OF PUBLIC ADMINISTRATION

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2020

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

| PERFORMANCE INDICATORS | 2020 Estimates | 2021 Targets | 2022 Targets |
|--|---------------------------|-------------------------|-------------------------|
| · Number of HRM systems, policies and practices reviewed and strengthened | 5 | 5 | 5 |
| · Number of staff attending training courses. | 200 | 200 | 200 |
| · Number of ministries/departments supported re taking action on the results of the 2018 survey | 35 | 35 | 35 |
| · Number of assessments conducted pertaining to each aspect of the management of change (Cultural, Change readiness and Stakeholder) | 3 | 3 | 3 |
| Outcome Indicators | | | |
| · Average number of HRM systems, policies and procedures that were reviewed and effectiveness assessed. | 5 | 5 | 5 |
| · Percentage of civil servants attending training. | 80% | 80% | 80% |
| · Percentage of departments/ministries supported re taking action on the survey results. | 83% | 83% | 83% |
| · Average time to complete the various assessments re change management. | 30 days | 30 days | 30 days |

GOVERNMENT OF ANGUILLA
2020 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 2018 \$ | APPROVED ESTIMATE 2019 \$ | REVISED ESTIMATE 2019 \$ | APPROVED ESTIMATE 2020 \$ | FORWARD ESTIMATE 2021 \$ | FORWARD ESTIMATE 2022 \$ |
| | PERSONAL EMOLUMENTS | | | | | | |
| 310 | Personal Emoluments | 1,636,004 | 1,911,533 | 1,911,533 | 1,691,580 | 1,878,899 | 1,878,899 |
| 311 | Temporary Staff | 0 | 5,000 | 5,000 | 0 | 5,000 | 5,000 |
| 312 | Wages | 10,621 | 14,625 | 14,625 | 10,768 | 14,625 | 14,625 |
| 316 | Allowances | 135,707 | 128,670 | 128,670 | 192,000 | 128,670 | 128,670 |
| 317 | Civil Servants Backpay | 127,300 | 1 | 41,493 | 0 | 1 | 1 |
| | Total Personal Emoluments | 1,909,632 | 2,059,829 | 2,101,321 | 1,894,348 | 2,027,195 | 2,027,195 |
| | GOODS AND SERVICES | | | | | | |
| 320 | Local Travel and Subsistence | 10,932 | 10,801 | 10,801 | 11,825 | 10,801 | 10,801 |
| 322 | International Travel and Subsistence | 18,155 | 20,500 | 20,500 | 5,000 | 20,500 | 20,500 |
| 324 | Utilities | 22,167 | 53,807 | 53,807 | 3,750 | 53,807 | 53,807 |
| 326 | Communication Expense | 4,417 | 25,000 | 25,000 | 5,600 | 25,000 | 25,000 |
| 328 | Supplies and Materials | 50,437 | 50,000 | 50,000 | 21,002 | 50,000 | 50,000 |
| 330 | Subscriptions, Periodicals and Books | 0 | 1,000 | 1,000 | 600 | 1,000 | 1,000 |
| 332 | Maintenance Services | 0 | 5,000 | 5,000 | 0 | 5,000 | 5,000 |
| 334 | Operating Cost | 0 | 5,000 | 5,000 | 0 | 5,000 | 5,000 |
| 336 | Rental of Assets | 66,336 | 108,930 | 108,930 | 200 | 108,930 | 108,930 |
| 338 | Professional and Consultancy Services | 161,931 | 173,513 | 173,513 | 148,400 | 232,513 | 232,513 |
| 342 | Hosting and Entertainment | 0 | 0 | 0 | 13,500 | 24,134 | 24,803 |
| 344 | Training | 3,245,575 | 4,073,555 | 4,073,555 | 3,788,385 | 3,274,895 | 3,274,895 |
| 346 | Advertising | 13,056 | 40,001 | 40,001 | 1,500 | 40,001 | 40,001 |
| | Total Goods and Services | 3,593,005 | 4,567,107 | 4,567,107 | 3,999,762 | 3,851,581 | 3,852,250 |
| | SOCIAL SERVICES | | | | | | |
| 361 | Medical Treatment | 0 | 0 | 0 | 0 | 60,000 | 60,000 |
| | Total Social Services | 0 | 0 | 0 | 0 | 60,000 | 60,000 |
| | OTHER EXPENDITURE | | | | | | |
| 374 | Sundry Expenses | 38,595 | 180,000 | 180,000 | 323,130 | 150,000 | 150,000 |
| | Total Other Expenditure | 38,595 | 180,000 | 180,000 | 323,130 | 150,000 | 150,000 |
| | TOTAL ESTIMATES | 5,541,232 | 6,806,936 | 6,848,428 | 6,217,240 | 6,088,776 | 6,089,445 |

ACCOUNTING OFFICER: PERMANENT SECRETARY PUBLIC ADMINISTRATION

GOVERNMENT OF ANGUILLA
2020 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF PUBLIC ADMINISTRATION
PROGRAMME 100

ESTABLISHMENT DETAILS

| 2020 Authority | 2019 Forecast | 2019 Authority | Details | Grade | 2020 \$ | 2019 \$ |
|-------------------|------------------|-------------------|--|-------|------------------|------------------|
| 1 | 1 | 1 | Permanent Secretary, Public Administration | A | 159,708 | 159,708 |
| 1 | 1 | 1 | Director Human Resource Management | B | 134,640 | 134,640 |
| 1 | 1 | 1 | PAS Public Administration | B | 97,002 | 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 | HRMDO | E | 90,660 | 85,656 |
| 1 | 1 | 1 | Senior Passport Officer | F | 67,740 | 67,740 |
| 2 | 2 | 2 | Passport Officer | G | 121,320 | 121,320 |
| 1 | 1 | 1 | Executive Assistant | G | 67,740 | 67,740 |
| 1 | 1 | 1 | Electoral Registration Officer | G | 67,740 | 67,740 |
| 2 | 2 | 2 | HR Assistant/HR Assistant II | H | 120,121 | 120,121 |
| 1 | 1 | 1 | Executive Secretary/HR Assistant II | H | 61,272 | 61,272 |
| 1 | 1 | 1 | Accounts Officer | J | 52,164 | 52,164 |
| 2 | 1 | 2 | Senior Clerical Officer/HR Assistant I | K | 44,868 | 44,868 |
| 1 | 0 | 1 | Clerical Officer | M | 1 | 1 |
| 1 | 1 | 1 | Electoral Assistant | M | 41,000 | 41,000 |
| 1 | 1 | 1 | Office Attendant | M | 37,068 | 37,068 |
| 21 | 19 | 21 | TOTALS | | 1,475,596 | 1,508,230 |

2020 Personal Emoluments - Standard Object Code 310

Detailed Object Code

| | | |
|--------------------------------|------------------|------------------|
| 31001 Public Officers Salaries | 1,475,596 | 1,508,230 |
| 31006 Supernumerary | 403,303 | 403,303 |
| Total | 1,878,899 | 1,911,533 |

**GOVERNMENT OF ANGUILLA
2020 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 101:
H.M. PRISON**

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2019

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

| PERFORMANCE INDICATORS | 2019 Estimates | 2019 Actuals | Reasons |
|--|---------------------------|-------------------------|----------------|
| Output Indicators | | | |
| · Percentage of prisoners reporting with medical complaints treated by Healthcare Officer. | | | |
| · Percentage of prisoner complaints dealt with by the Senior Officers. | | | |
| · Percentage of prisoner adjudications completed within 24hrs. | | | |
| · Number of Security Intelligence Reports (SIR) processed. | | | |
| · Percentage of incident statements completed within 48hrs of an incident. | | | |
| Outcome Indicators | | | |
| · Percentage in the number of prisoner escorts to the hospital and clinics. | | | |
| · Percentage in the number of prisoner complaints reaching the Head of Custody. | | | |
| · Percentage of adjudications dealt with by the Heads of Custody and Security. | | | |
| · Percentage of Security Intelligence Reports processed within 5 days. | | | |
| · Percentage of incidents dealt with by the SMT within one week. | | | |

GOVERNMENT OF ANGUILLA
2020 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 101:
H.M. PRISON

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2020

- 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 | 2020 Estimates | 2021 Targets | 2022 Targets |
|---|---------------------------|-------------------------|-------------------------|
| Output Indicators | | | |
| · Percentage of prisoners reporting with medical complaints treated by Healthcare Officer. | 95% | 95% | 95% |
| · Percentage of prisoner complaints dealt with by the Senior Officers. | 90% | 90% | 90% |
| · Percentage of prisoner adjudications completed within 24hrs. | 90% | 90% | 90% |
| · Number of Security Intelligence Reports (SIR) processed. | 70 | 70 | 70 |
| · Percentage of incident statements completed within 48hrs of an incident. | 99% | 99% | 99% |
| Outcome Indicators | | | |
| · A percentage reduction in the number of prisoner escorts to the hospital and clinics. | 90% | 90% | 90% |
| · A percentage reduction in the number of prisoner complaints reaching the Head of Custody. | 90% | 90% | 90% |
| · Percentage of adjudications dealt with by the Heads of Custody and Security. | 66% | 66% | 66% |
| · Percentage of Security Intelligence Reports processed within 5 days. | 100% | 100% | 100% |
| · Percentage of incidents dealt with by the SMT within one week. | 95% | 95% | 95% |

GOVERNMENT OF ANGUILLA
2020 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
H.M. PRISON
PROGRAMME 101

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

| STANDARD OBJECT | DETAILS OF EXPENDITURE | RECURRENT EXPENDITURES | | | | | |
|--------------------|---------------------------------------|------------------------|------------------|------------------|------------------|------------------|------------------|
| | | ACTUAL | APPROVED | REVISED | APPROVED | FORWARD | FORWARD |
| | | 2018 | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| | | 2019 | 2019 | 2020 | 2021 | 2022 | |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| | PERSONAL EMOLUMENTS | | | | | | |
| 310 | Personal Emoluments | 3,292,338 | 3,408,469 | 3,408,469 | 3,264,324 | 3,815,977 | 3,815,977 |
| 311 | Temporary Staff | - | 1 | 1 | 0 | 1 | 1 |
| 312 | Wages | 154,444 | 156,200 | 156,200 | 136,000 | 156,200 | 156,200 |
| 316 | Allowances | 30,211 | 14,316 | 14,316 | 18,966 | 14,316 | 14,316 |
| 317 | Civil Servants Backpay | 145,242 | 1 | 92,591 | 0 | 1 | 1 |
| | Total Personal Emoluments | 3,622,235 | 3,578,987 | 3,671,577 | 3,419,290 | 3,986,495 | 3,986,495 |
| | GOODS AND SERVICES | | | | | | |
| 320 | Local Travel and Subsistence | 3,367 | 7,555 | 7,555 | 6,625 | 7,555 | 7,555 |
| 324 | Utilities | 82,878 | 86,140 | 86,140 | 46,000 | 86,140 | 86,140 |
| 326 | Communication Expense | 3,616 | 9,200 | 9,200 | 13,263 | 9,200 | 9,200 |
| 328 | Supplies and Materials | 848,882 | 885,000 | 885,000 | 754,881 | 885,000 | 885,000 |
| 330 | Subscriptions, Periodicals and Books | 500 | 600 | 600 | 500 | 600 | 600 |
| 332 | Maintenance Services | 54,128 | 10,000 | 10,000 | 31,089 | 10,000 | 10,000 |
| 334 | Operating Cost | 38,852 | 55,000 | 55,000 | 59,312 | 55,000 | 55,000 |
| 336 | Rental of Assets | 4,874 | 5,000 | 5,000 | 5,596 | 5,000 | 5,000 |
| 338 | Professional and Consultancy Services | 51,170 | 75,500 | 75,500 | 75,280 | 75,500 | 75,500 |
| 344 | Training | 996 | 5,000 | 5,000 | 5,667 | 5,000 | 5,000 |
| | Total Goods and Services | 1,089,263 | 1,138,995 | 1,138,995 | 998,212 | 1,138,995 | 1,138,995 |
| | TOTAL ESTIMATES | 4,711,498 | 4,717,982 | 4,810,572 | 4,417,502 | 5,125,490 | 5,125,490 |

ACCOUNTING OFFICER: PERMANENT SECRETARY PUBLIC ADMINISTRATION

GOVERNMENT OF ANGUILLA
2020 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
H M PRISON
PROGRAMME 101

ESTABLISHMENT DETAILS

| 2020 | | 2019 | Details | Grade | 2020 | 2019 |
|------------------|-----------------|------------------|--|--------------|------------------|------------------|
| Authority | Forecast | Authority | | | \$ | \$ |
| 1 | 1 | 1 | Superintendent of Prison | B | 129,336 | 129,336 |
| 1 | 1 | 1 | Head of Security | D | 90,960 | 90,960 |
| 1 | 1 | 1 | Rehabilitation & Development Coordinator | D | 106,860 | 106,860 |
| 1 | 1 | 1 | Head of Custody | E | 90,960 | 90,960 |
| 1 | 1 | 1 | Correctional Services Counselor | E | 100,596 | 100,596 |
| 1 | 1 | 1 | Prison Tutor | F | 89,172 | 89,172 |
| 5 | 5 | 4 | Principal Prison Officers | F | 338,700 | 279,852 |
| 1 | 1 | 1 | Health Care Officer | G | 60,660 | 60,660 |
| 6 | 6 | 6 | Senior Prison Officers | G | 378,936 | 363,960 |
| 1 | 1 | 1 | Senior Correctional Services Officer | | 1 | 1 |
| 35 | 35 | 35 | Prison Officers | H | 2,322,324 | 1,988,640 |
| 1 | 1 | 1 | Executive Secretary | H | 58,848 | 58,848 |
| 1 | 1 | 1 | Senior Clerical Officer | K | 48,624 | 48,624 |
| 56 | 56 | 55 | TOTALS | | 3,815,977 | 3,408,469 |

2020 Personal Emoluments - Standard Object Code 310

Detailed Object Code

| | | |
|--------------------------|------------------|------------------|
| Public Officers Salaries | 3,815,977 | 3,408,469 |
| Total | 3,815,977 | 3,408,469 |

GOVERNMENT OF ANGUILLA
2020 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
HOUSE OF ASSEMBLY
PROGRAMME 102

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

RECURRENT EXPENDITURES

| STANDARD OBJECT | DETAILS OF EXPENDITURE | ACTUAL | APPROVED ESTIMATE | REVISED ESTIMATE | APPROVED ESTIMATE | FORWARD ESTIMATE | FORWARD ESTIMATE |
|-----------------|---------------------------------------|----------------|-------------------|------------------|-------------------|------------------|------------------|
| | | 2018 | 2019 | 2019 | 2020 | 2021 | 2022 |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| | PERSONAL EMOLUMENTS | | | | | | |
| 310 | Personal Emoluments | 130,524 | 150,058 | 150,059 | 226,020 | 291,066 | 291,066 |
| 312 | Wages | 65,862 | 69,000 | 69,000 | 60,600 | 69,000 | 69,000 |
| 317 | Civil Servants Backpay | - | 1 | 1 | 0 | 1 | 1 |
| 318 | Allowances - Members of the House | 723,637 | 614,472 | 614,472 | 587,019 | 798,072 | 798,072 |
| | Total Personal Emoluments | 920,023 | 833,531 | 833,532 | 873,639 | 1,158,139 | 1,158,139 |
| | GOODS AND SERVICES | | | | | | |
| 320 | Local Travel and Subsistence | 14,092 | 9,000 | 9,000 | 4,864 | 11,508 | 11,508 |
| 322 | International Travel and Subsistence | - | 8,000 | 8,000 | 0 | 7,000 | 7,000 |
| 326 | Communication Expense | 546 | 8,520 | 8,520 | 1,200 | 10,020 | 10,020 |
| 328 | Supplies and Materials | 3,628 | 10,000 | 10,000 | 4,950 | 21,500 | 21,500 |
| 331 | Maintenance of Buildings | 0 | 0 | 0 | 0 | 0 | 0 |
| 332 | Maintenance Services | 309 | 3,720 | 3,720 | 1,703 | 2,000 | 2,000 |
| 338 | Professional and Consultancy Services | 13,342 | 17,000 | 17,000 | 8,416 | 6,900 | 6,900 |
| 342 | Hosting and Entertainment | 1,973 | 6,000 | 6,000 | 2,475 | 15,000 | 15,000 |
| | Total Goods and Services | 33,890 | 62,240 | 62,240 | 23,608 | 73,928 | 73,928 |
| | TOTAL ESTIMATES | 953,913 | 895,771 | 895,772 | 897,247 | 1,232,067 | 1,232,067 |

ACCOUNTING OFFICER: PERMANENT SECRETARY PUBLIC ADMINISTRATION

GOVERNMENT OF ANGUILLA
2020 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
HOUSE OF ASSEMBLY
PROGRAMME 102

ESTABLISHMENT DETAILS

| 2020 | | 2019 | Details | Grade | 2020 | 2019 |
|------------------|-----------------|------------------|--------------------------------|--------------|----------------|----------------|
| Authority | Forecast | Authority | | | \$ | \$ |
| 1 | 1 | 1 | Clerk to the House of Assembly | B | 129,336 | 86,656 |
| 1 | 1 | 0 | Clerk of Committees | D | 79,794 | 0 |
| 1 | 1 | 1 | Senior Clerical Officer | K | 44,868 | 44,868 |
| 1 | 1 | 1 | Clerical Officer | M | 37,068 | 18,534 |
| 4 | 4 | 3 | TOTALS | | 291,066 | 150,058 |

2020 Personal Emoluments - Standard Object Code 310

Detailed Object Code

| | | |
|--------------------------------|----------------|----------------|
| 31001 Public Officers Salaries | 291,066 | 150,058 |
| Total | 291,066 | 150,058 |

**GOVERNMENT OF ANGUILLA
2020 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 103:
DEPARTMENT OF DISASTER MANAGEMENT**

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2019

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

| PERFORMANCE INDICATORS | 2019 Estimate | 2019 Actuals | Reasons |
|--|--------------------------|-------------------------|----------------|
| Output Indicators | | | |
| · Number of CERTs sensitised to role of the community emergency response team (CERT) within the national programme. | | | |
| · Number of training programmes held to enhance the effectiveness of response and coordination among emergency responders. | | | |
| · Number of exercises held to enhance Emergency Response. | | | |
| Outcome Indicators | | | |
| · Number of hazard plans developed or reviewed to enhance the response. | | | |

GOVERNMENT OF ANGUILLA
2020 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 103:
DEPARTMENT OF DISASTER MANAGEMENT

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2020

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

| PERFORMANCE INDICATORS | 2020 Estimates | 2021 Targets | 2022 Targets |
|--|---------------------------|-------------------------|-------------------------|
| Output Indicators | | | |
| · Number of CERTs sensitised to role of the community emergency response team (CERT) within the national programme. | 10% | 10% | 10% |
| · Number of training programmes held to enhance the effectiveness of response and coordination among emergency responders. | 2 | 2 | 2 |
| · Number of exercises held to enhance Emergency Response. | 1 | 1 | 1 |
| Outcome Indicators | | | |
| · Number of hazard plans developed or reviewed to enhance the response. | 10% | 10% | 10% |

GOVERNMENT OF ANGUILLA
2020 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DISASTER MANAGEMENT
PROGRAMME 103

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

| | | RECURRENT EXPENDITURES | | | | | |
|----------------------------|---------------------------------------|-------------------------------|-----------------|----------------|-----------------|----------------|----------------|
| STANDARD OBJECT | DETAILS OF EXPENDITURE | ACTUAL | APPROVED | REVISED | APPROVED | FORWARD | FORWARD |
| | | 2018 | 2019 | 2019 | 2020 | 2021 | 2022 |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| PERSONAL EMOLUMENTS | | | | | | | |
| 310 | Personal Emoluments | 513,771 | 457,407 | 457,407 | 447,054 | 633,310 | 633,310 |
| 311 | Temporary Staff | - | 1,000 | 1,000 | 1,795 | 1,000 | 1,000 |
| 312 | Wages | 10,092 | 18,067 | 18,067 | 9,600 | 18,067 | 18,067 |
| 316 | Allowances | 14,000 | 21,000 | 21,000 | 17,500 | 21,000 | 21,000 |
| 317 | Civil Servants Backpay | 71,652 | 1 | 11,057 | 0 | 1 | 1 |
| | Total Personal Emoluments | 609,516 | 497,475 | 508,531 | 475,949 | 673,378 | 673,378 |
| GOODS AND SERVICES | | | | | | | |
| 320 | Local Travel and Subsistence | 6,430 | 9,000 | 9,000 | 6,175 | 10,500 | 10,500 |
| 324 | Utilities | 14,324 | 35,800 | 35,800 | 21,800 | 35,800 | 35,800 |
| 326 | Communication Expense | 23,025 | 40,000 | 40,000 | 36,000 | 40,000 | 40,000 |
| 328 | Supplies and Materials | 30,716 | 42,500 | 42,500 | 41,500 | 42,500 | 42,500 |
| 330 | Subscriptions, Periodicals and Books | - | 700 | 700 | 5,300 | 700 | 700 |
| 332 | Maintenance Services | 546 | 4,000 | 4,000 | 6,100 | 4,000 | 4,000 |
| 334 | Operating Cost | 706 | 3,000 | 3,000 | 6,600 | 3,000 | 3,000 |
| 336 | Rental of Assets | 49,152 | 49,200 | 49,200 | 56,180 | 49,200 | 49,200 |
| 338 | Professional and Consultancy Services | 10,901 | 40,000 | 40,000 | 9,384 | 40,000 | 40,000 |
| 344 | Training | 4,779 | 5,000 | 5,000 | 3,200 | 17,500 | 17,500 |
| 346 | Advertising | - | 3,500 | 3,500 | 0 | 3,500 | 3,500 |
| | Total Goods and Services | 140,580 | 232,700 | 232,700 | 192,239 | 246,700 | 246,700 |
| OTHER EXPENDITURE | | | | | | | |
| 374 | Sundry Expense | 29,062 | 50,000 | 50,000 | 23,000 | 50,000 | 50,000 |
| | Total other expenditure | 29,062 | 50,000 | 50,000 | 23,000 | 50,000 | 50,000 |
| | TOTAL ESTIMATES | 779,158 | 780,175 | 791,231 | 691,188 | 970,078 | 970,078 |

ACCOUNTING OFFICER: DEPUTY GOVERNOR

GOVERNMENT OF ANGUILLA
2020 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DISASTER MANAGEMENT
PROGRAMME 103

ESTABLISHMENT DETAILS

| 2020 | | 2019 | Details | Grade | 2020 | 2019 |
|------------------|-----------------|------------------|-------------------------------------|--------------|----------------|----------------|
| Authority | Forecast | Authority | | | \$ | \$ |
| 1 | 1 | 1 | Director, Disaster Management | B | 129,336 | 129,336 |
| 1 | 1 | 1 | Deputy Director Disaster Management | C | 105,780 | 105,780 |
| 3 | 3 | 3 | Programme Officer | E | 193,918 | 174,157 |
| 1 | 1 | 1 | Emergency Communications Officer | E | 39,522 | 1 |
| 1 | 1 | 1 | Emergency Administrative Officer | F | 37,578 | 1 |
| 1 | 1 | 1 | Programme Office Assistant | J | 48,132 | 48,132 |
| 8 | 8 | 8 | TOTALS | | 554,266 | 457,407 |

2020 Personal Emoluments - Standard Object Code 310

Detailed Object Code

| | | |
|--------------------------------|----------------|----------------|
| 31001 Public Officers Salaries | 554,266 | 457,407 |
| Total | 554,266 | 457,407 |

GOVERNMENT OF ANGUILLA
2020 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 200:
ROYAL ANGUILLA POLICE FORCE

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2019

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

| PERFORMANCE INDICATORS | 2019 Estimate | 2019 Actuals | Reasons |
|---|--------------------------|-------------------------|----------------|
| Output Indicators | | | |
| · Number of crimes reported. | 756 | 601 | |
| · Number of intelligence reports received. | 252 | | |
| · Number of traffic infringements recorded. | 525 | 490 | |
| · Custody records compliance with no major errors. | 80% | 88% | |
| · Number of hours of targeted patrols. | 2920 | 2620 | |
| · Number of hours of actual patrols. | 3,650 | 3,650 | |
| Outcome Indicators | | | |
| · Percentage of crimes solved. | 75% | 83% | |
| · Percentage of convictions. | 90% | | |
| · Customer satisfaction with police reponse | 70% | 87% | |
| · Percentage of crimes brought to justice for code 1 & 2 crimes | 30% | 30% | |
| · Rate of serious crime detection | 65% | 88% | |
| · Rate of overall crime detection | 75% | 83% | |
| · Rate of compliance to grade 1 and 2 calls | 90% | 79% | |

Denotes:

Code 1 - Detected Charge

Code 2 - Detected summons

Grade 1 - Emergency Response (15 mins)

Grade 2 - Standard response (30 - 60 mins)

GOVERNMENT OF ANGUILLA
2020 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 200:
ROYAL ANGUILLA POLICE FORCE

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2020

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

| PERFORMANCE INDICATORS | 2020 Estimate | 2021 Targets | 2022 Targets |
|---|--------------------------|-------------------------|-------------------------|
| Output Indicators | | | |
| · Number of crimes reported. | 756 | 756 | 756 |
| · Number of intelligence reports received. | 252 | 252 | 252 |
| · Number of traffic infringements recorded. | 525 | 525 | 525 |
| · Custody records compliance with no major errors. | 80% | 80% | 80% |
| · Number of hours of targeted patrols. | 2920 | 2920 | 2920 |
| · Number of hours of actual patrols. | 3650 | 3650 | 3650 |
| Outcome Indicators | | | |
| · Percentage of crimes solved. | 75% | 75% | 75% |
| · Percentage of convictions. | 90% | 95% | 95% |
| · Customer satisfaction with police reponse | 70% | 70% | 70% |
| · Percentage of crimes brought to justice for code 1 & 2 crimes | 30% | 30% | 30% |
| · Rate of serious crime detection | 65% | 65% | 65% |
| · Rate of overall crime detection | 75% | 75% | 75% |
| · Rate of compliance to grade 1 and 2 calls | 90% | 90% | 90% |

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

GOVERNMENT OF ANGUILLA
2020 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 |
| | | 2018 | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| | | 2019 | 2019 | 2020 | 2021 | 2022 | |
| | | \$ | \$ | \$ | \$ | \$ | |
| | PERSONAL EMOLUMENTS | | | | | | |
| 310 | Personal Emoluments | 8,378,700 | 8,847,009 | 8,847,009 | 8,905,424 | 8,931,060 | 8,931,060 |
| 312 | Wages | 150,164 | 196,165 | 196,165 | 186,165 | 216,165 | 216,165 |
| 316 | Allowances | 288,802 | 256,747 | 256,747 | 226,747 | 251,747 | 251,747 |
| 317 | Civil Servants Backpay | 374,409 | 1 | 64,915 | 0 | 1 | 1 |
| | Total Personal Emoluments | 9,192,076 | 9,299,922 | 9,364,836 | 9,318,336 | 9,398,973 | 9,398,973 |
| | GOODS AND SERVICES | | | | | | |
| 320 | Local Travel and Subsistence | 9,153 | 11,919 | 11,919 | 13,600 | 11,919 | 11,919 |
| 322 | International Travel and Subsistence | 64,307 | 49,000 | 49,000 | 30,000 | 45,000 | 45,000 |
| 324 | Utilities | 186,118 | 294,052 | 294,052 | 184,052 | 419,052 | 419,052 |
| 326 | Communication Expense | 118,395 | 131,000 | 131,000 | 121,000 | 131,000 | 131,000 |
| 328 | Supplies and Materials | 331,518 | 150,000 | 150,000 | 180,000 | 321,505 | 321,505 |
| 330 | Subscriptions, Periodicals and Books | 11,476 | 11,000 | 11,000 | 15,000 | 5,000 | 5,000 |
| 332 | Maintenance Services | 284,602 | 200,000 | 200,000 | 160,000 | 200,000 | 200,000 |
| 334 | Operating Cost | 179,188 | 210,569 | 210,569 | 171,216 | 213,569 | 213,569 |
| 336 | Rental of Assets | 95,987 | 34,400 | 34,400 | 27,500 | 27,500 | 27,500 |
| 338 | Professional and Consultancy Services | 501,648 | 450,060 | 450,060 | 297,028 | 400,060 | 400,060 |
| 342 | Hosting and Entertainment | - | 965 | 965 | 0 | 1,965 | 1,965 |
| 344 | Training | 186,584 | 97,000 | 97,000 | 64,000 | 194,000 | 194,000 |
| 346 | Advertising | - | 300 | 300 | 0 | 1,200 | 1,200 |
| | Total Goods and Services | 1,968,976 | 1,640,265 | 1,640,265 | 1,263,396 | 1,971,770 | 1,971,770 |
| | TOTAL ESTIMATES | 11,161,051 | 10,940,187 | 11,005,101 | 10,581,732 | 11,370,743 | 11,370,743 |

ACCOUNTING OFFICER: COMMISSIONER OF POLICE

GOVERNMENT OF ANGUILLA
2020 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
ROYAL ANGUILLA POLICE FORCE
PROGRAMME 200

ESTABLISHMENT DETAILS

| 2020 | | 2019 | | | 2020 | 2019 |
|------------------|-----------------|------------------|---|--------------|------------------|------------------|
| Authority | Forecast | Authority | Details | Grade | \$ | \$ |
| 1 | 1 | 1 | Commissioner of Police | RAPF - A | 198,132 | 198,132 |
| 1 | 1 | 1 | Deputy Commissioner of Police | RAPF - C | 125,304 | 125,304 |
| 2 | 1 | 2 | Superintendent of Police | RAPF - E | 110,580 | 110,580 |
| 7 | 6 | 7 | Inspector | RAPF - F | 569,448 | 569,448 |
| 1 | 1 | 1 | Senior Crime Scene Investigator | | 0 | 1 |
| 1 | 1 | 1 | Crime Scene Investigator | F | 82,272 | 82,272 |
| 1 | 1 | 1 | Digital Forensic Investigator | D | 93,648 | 70,236 |
| 1 | 1 | 1 | Finance Administrator/HR-Finance Manager | G | 67,740 | 67,740 |
| 17 | 17 | 17 | Sergeant | RAPF - H | 1,315,452 | 1,315,452 |
| 1 | 1 | 1 | Executive Assistant | H | 67,740 | 67,740 |
| 92 | 93 | 92 | Constable/Senior Constable | RAPF - K | 6,124,904 | 6,124,904 |
| 2 | 2 | 2 | Senior Clerical Officer | K | 48,132 | 48,132 |
| 2 | 2 | 2 | Clerical Officer | M | 37,068 | 37,068 |
| 129 | 128 | 129 | TOTAL | | 8,840,420 | 8,817,009 |

2020 Personal Emoluments - Standard Object Code 310

Detailed Object Code

| | | | |
|-------|--------------------------|------------------|------------------|
| 31001 | Public Officers Salaries | 8,840,420 | 8,817,009 |
| 31003 | Overtime | 30,000 | 30,000 |
| | Total | 8,870,420 | 8,847,009 |

**GOVERNMENT OF ANGUILLA
2020 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 250:
JUDICIAL DEPARTMENT**

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2019

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

| PERFORMANCE INDICATORS | 2019 Estimate | 2019 Actuals | Reasons |
|---|--------------------------|-------------------------|----------------|
| Output Indicators | | | |
| · Number of matters filed in the magistrate and high court. | 950 | | |
| · Number of warrants issued for outstanding fines. | 60 | | |
| · Number of certificates issued. | 2500 | | |
| · Percentage of defendants fined. | 90% | | |
| · Number of liquor licence applications. | 250 | | |
| · Number of inquest. | 30 | | |
| · Number of marriage applications. | 200 | | |
| Outcome Indicators | | | |
| · Percentage of payments received on warrants. | 85% | | |
| · Percentage of improvement in performance as a result of training. | 100% | | |
| · Percentage of requested information from files, submitted to customers within two days. | 100% | | |
| · Percentage of satisfied customers. | 100% | | |

**GOVERNMENT OF ANGUILLA
2020 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 250:
JUDICIAL DEPARTMENT**

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2020

- 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 | 2020 Estimates | 2021 Targets | 2022 Targets |
|---|---------------------------|-------------------------|-------------------------|
| Output Indicators | | | |
| · Number of matters filed in the magistrate and high court. | 950 | 950 | 1,000 |
| · Number of warrants issued for outstanding fines. | 60 | 60 | 60 |
| · Number of certificates issued. | 2500 | 3050 | 3050 |
| · Percentage of defendants fined. | 90% | 90% | 90% |
| · Number of liquor licence applications. | 250 | 280 | 280 |
| · Number of inquest. | 30 | 30 | 30 |
| · Number of marriage applications. | 200 | 200 | 250 |
| Outcome Indicators | | | |
| · Percentage of payments received on warrants. | 85% | 75% | 75% |
| · Percentage of improvement in performance as a result of training. | 100% | 100% | 100% |
| · Percentage of requested information from files, submitted to customers within two days. | 100% | 100% | 100% |
| · Percentage of satisfied customers. | 100% | 100% | 100% |

GOVERNMENT OF ANGUILLA
2020 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

| STANDARD OBJECT | DETAILS OF EXPENDITURE | RECURRENT EXPENDITURES | | | | FORWARD ESTIMATE 2021 | FORWARD ESTIMATE 2022 |
|-----------------|---------------------------------------|------------------------|------------------------|-----------------------|---------------------------|-----------------------|-----------------------|
| | | ACTUAL 2018 | APPROVED ESTIMATE 2019 | REVISED ESTIMATE 2019 | PROVISIONAL ESTIMATE 2020 | | |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| | PERSONAL EMOLUMENTS | | | | | | |
| 310 | Personal Emoluments | 1,166,555 | 1,218,735 | 1,218,735 | 432,052 | 0 | 0 |
| 311 | Temporary Staff | 12,544 | 11,860 | 11,860 | 2,500 | 0 | 0 |
| 312 | Wages | 24,000 | 24,000 | 24,000 | 8,000 | 0 | 0 |
| 316 | Allowances | 11,367 | 35,000 | 35,000 | 3,170 | 0 | 0 |
| 317 | Civil Servants Backpay | 36,413 | 3,988 | 27,553 | 0 | 0 | 0 |
| | Total Personal Emoluments | 1,250,879 | 1,293,583 | 1,317,148 | 445,722 | 0 | 0 |
| | GOODS AND SERVICES | | | | | | |
| 320 | Local Travel and Subsistence | 9,593 | 12,800 | 12,800 | 3,670 | 0 | 0 |
| 324 | Utilities | 78,663 | 144,734 | 144,734 | 23,500 | 0 | 0 |
| 326 | Communication Expense | 16,557 | 28,050 | 28,050 | 13,000 | 0 | 0 |
| 328 | Supplies and Materials | 39,755 | 49,980 | 49,980 | 14,700 | 0 | 0 |
| 330 | Subscriptions, Periodicals and Books | - | 27,000 | 27,000 | 1,500 | 0 | 0 |
| 332 | Maintenance Services | 16,361 | 46,000 | 46,000 | 12,500 | 0 | 0 |
| 336 | Rental of Assets | 103,496 | 135,252 | 135,252 | 37,500 | 0 | 0 |
| 338 | Professional and Consultancy Services | 259,593 | 175,800 | 175,800 | 90,000 | 0 | 0 |
| | Total Goods and Services | 524,016 | 619,616 | 619,616 | 196,370 | 0 | 0 |
| | TRANSFERS AND SUBSIDIES | | | | | | |
| 352 | Grants and Contributions | 1,252,815 | 1,487,513 | 1,487,513 | 507,000 | 0 | 0 |
| | Total Transfers and Subsidies | 1,252,815 | 1,487,513 | 1,487,513 | 507,000 | 0 | 0 |
| | SOCIAL SERVICES | | | | | | |
| 360 | Public Assistance | 23,450 | 50,000 | 50,000 | 9,000 | 0 | 0 |
| | Total Social Services | 23,450 | 50,000 | 50,000 | 9,000 | 0 | 0 |
| | TOTAL ESTIMATES | 3,051,159 | 3,450,712 | 3,474,277 | 1,158,092 | 0 | 0 |

ACCOUNTING OFFICER: PERMANENT SECRETARY PUBLIC ADMINISTRATION

GOVERNMENT OF ANGUILLA
2020 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
JUDICIAL
PROGRAMME 250

ESTABLISHMENT DETAILS

| 2020 | | 2019 | Details | Grade | 2020 | 2019 |
|------------------|-----------------|------------------|--|--------------|-------------|------------------|
| Authority | Forecast | Authority | | | \$ | \$ |
| 1 | 1 | 1 | Senior Magistrate | B | 0 | 177,732 |
| 1 | 1 | 1 | Registrar/Registrar, Additional Magistrate | B | 0 | 145,908 |
| 1 | 1 | 1 | Magistrate | C | 0 | 118,152 |
| 1 | 1 | 1 | Deputy Registrar | | 0 | 1 |
| 1 | 1 | 1 | Office Manager | E | 0 | 79,044 |
| 1 | 1 | 1 | Judicial Executive Assistant | G | 0 | 67,740 |
| 1 | 1 | 1 | Executive Officer Registration, Probate and Personnel | G | 0 | 64,428 |
| 2 | 2 | 2 | Magistrate's Court Clerk | G | 0 | 132,864 |
| 4 | 4 | 4 | Court Reporter | G | 0 | 133,549 |
| 2 | 2 | 2 | High Court Clerk | H | 0 | 57,120 |
| 1 | 1 | 1 | Bailiff (High Court) | J | 0 | 59,460 |
| 2 | 2 | 2 | Bailiff (Magistrate's Court) | J | 0 | 48,133 |
| 1 | 1 | 1 | Public Records and Data Officer | K | 0 | 44,868 |
| 1 | 1 | 1 | Senior Clerical | K | 0 | 44,868 |
| 1 | 1 | 1 | JEMS Officer | K | 0 | 44,868 |
| 21 | 21 | 21 | TOTALS | | 0 | 1,218,735 |

2020 Personal Emoluments - Standard Object Code 310

Detailed Object Code

| | | | |
|-------|--------------------------|----------|------------------|
| 31001 | Public Officers Salaries | 0 | 1,218,735 |
| 31003 | Overtime | - | - |
| | Total | 0 | 1,218,735 |

GOVERNMENT OF ANGUILLA
2020 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
HIGH COURT
PROGRAMME 251

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

| STANDARD OBJECT | DETAILS OF EXPENDITURE | RECURRENT EXPENDITURES | | | | | |
|--------------------|---------------------------------------|------------------------|----------|----------|------------------|------------------|------------------|
| | | ACTUAL | APPROVED | REVISED | APPROVED | FORWARD | FORWARD |
| | | 2018 | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| | | 2019 | 2019 | 2020 | 2021 | 2022 | |
| | | \$ | \$ | \$ | \$ | \$ | |
| | PERSONAL EMOLUMENTS | | | | | | |
| 310 | Personal Emoluments | 0 | 0 | 0 | 504,040 | 699,389 | 699,389 |
| 311 | Temporary Staff | 0 | 0 | 0 | 3,750 | 3,750 | 3,750 |
| 312 | Wages | 0 | 0 | 0 | 16,000 | 24,000 | 24,000 |
| 316 | Allowances | 0 | 0 | 0 | 7,480 | 25,000 | 25,000 |
| 317 | Civil Servants Backpay | 0 | 0 | 0 | 0 | 1 | 1 |
| | Total Personal Emoluments | 0 | 0 | 0 | 531,270 | 752,140 | 752,140 |
| | GOODS AND SERVICES | | | | | | |
| 320 | Local Travel and Subsistence | 0 | 0 | 0 | 3,950 | 5,900 | 5,900 |
| 324 | Utilities | 0 | 0 | 0 | 121,234 | 144,734 | 144,734 |
| 326 | Communication Expense | 0 | 0 | 0 | 15,050 | 28,050 | 28,050 |
| 328 | Supplies and Materials | 0 | 0 | 0 | 35,280 | 44,980 | 44,980 |
| 330 | Subscriptions, Periodicals and Books | 0 | 0 | 0 | 1,500 | 13,000 | 13,000 |
| 332 | Maintenance Services | 0 | 0 | 0 | 33,500 | 30,000 | 30,000 |
| 336 | Rental of Assets | 0 | 0 | 0 | 92,500 | 130,252 | 130,252 |
| 338 | Professional and Consultancy Services | 0 | 0 | 0 | 58,605 | 30,000 | 30,000 |
| | Total Goods and Services | 0 | 0 | 0 | 361,619 | 426,916 | 426,916 |
| | TRANSFERS AND SUBSIDIES | | | | | | |
| 352 | Grants and Contributions | 0 | 0 | 0 | 839,010 | 1,442,895 | 1,442,895 |
| | Total Transfers and Subsidies | 0 | 0 | 0 | 839,010 | 1,442,895 | 1,442,895 |
| | SOCIAL SERVICES | | | | | | |
| 360 | Public Assistance | 0 | 0 | 0 | 11,000 | 50,000 | 50,000 |
| | Total Social Services | 0 | 0 | 0 | 11,000 | 50,000 | 50,000 |
| | TOTAL ESTIMATES | 0 | 0 | 0 | 1,742,899 | 2,671,951 | 2,671,951 |

ACCOUNTING OFFICER: PERMANENT SECRETARY PUBLIC ADMINISTRATION

GOVERNMENT OF ANGUILLA
2020 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
HIGH COURT
PROGRAMME 251

ESTABLISHMENT DETAILS

| 2020 | | 2019 | Details | Grade | 2020 | 2019 |
|------------------|-----------------|------------------|--|--------------|----------------|-------------|
| Authority | Forecast | Authority | | | \$ | \$ |
| 1 | 1 | 0 | Registrar | B | 145,908 | 0 |
| 1 | 1 | 0 | Deputy Registrar | | 2,403 | 0 |
| 1 | 1 | 0 | Office Manager | E | 79,044 | 0 |
| 1 | 1 | 0 | Judicial Research Assistant | | 1 | 0 |
| 1 | 1 | 0 | Judicial Executive Assistant | G | 67,740 | 0 |
| 1 | 1 | 0 | Executive Officer Registration, Probate and Personnel | G | 64,428 | 0 |
| 4 | 4 | 0 | Court Reporter | G | 133,549 | 0 |
| 2 | 2 | 0 | High Court Clerk | H | 57,120 | 0 |
| 1 | 1 | 0 | Bailiff (High Court) | J | 59,460 | 0 |
| 1 | 1 | 0 | Senior Clerical | K | 44,868 | 0 |
| 1 | 1 | 0 | JEMS Officer | K | 44,868 | 0 |
| 15 | 15 | 0 | TOTALS | | 699,389 | 0 |

2020 Personal Emoluments - Standard Object Code 310

Detailed Object Code

| | | | |
|-------|--------------------------|----------------|----------|
| 31001 | Public Officers Salaries | 699,389 | 0 |
| 31003 | Overtime | - | - |
| | Total | 699,389 | 0 |

GOVERNMENT OF ANGUILLA
2020 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
MAGISTRATE'S COURT
PROGRAMME 252

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

| | | RECURRENT EXPENDITURES | | | | | |
|------------------------|---------------------------------------|-------------------------------|--|---|--|---|---|
| STANDARD OBJECT | DETAILS OF EXPENDITURE | ACTUAL 2018 \$ | APPROVED ESTIMATE 2019 \$ | REVISED ESTIMATE 2019 \$ | APPROVED ESTIMATE 2020 \$ | FORWARD ESTIMATE 2021 \$ | FORWARD ESTIMATE 2022 \$ |
| | PERSONAL EMOLUMENTS | | | | | | |
| 310 | Personal Emoluments | 0 | 0 | 0 | 347,832 | 521,750 | 521,750 |
| 311 | Temporary Staff | 0 | 0 | 0 | 5,610 | 8,110 | 8,110 |
| 312 | Wages | 0 | 0 | 0 | 0 | 0 | 0 |
| 316 | Allowances | 0 | 0 | 0 | 4,350 | 10,000 | 10,000 |
| 317 | Civil Servants Backpay | 0 | 0 | 0 | 0 | 1 | 1 |
| | Total Personal Emoluments | 0 | 0 | 0 | 357,792 | 539,861 | 539,861 |
| | GOODS AND SERVICES | | | | | | |
| 320 | Local Travel and Subsistence | 0 | 0 | 0 | 5,200 | 6,900 | 6,900 |
| 324 | Utilities | 0 | 0 | 0 | 0 | 0 | 0 |
| 326 | Communication Expense | 0 | 0 | 0 | 0 | 0 | 0 |
| 328 | Supplies and Materials | 0 | 0 | 0 | 0 | 0 | 0 |
| 330 | Subscriptions, Periodicals and Books | 0 | 0 | 0 | 0 | 0 | 0 |
| 332 | Maintenance Services | 0 | 0 | 0 | 0 | 0 | 0 |
| 336 | Rental of Assets | 0 | 0 | 0 | 0 | 0 | 0 |
| 338 | Professional and Consultancy Services | 0 | 0 | 0 | 55,800 | 227,500 | 227,500 |
| | Total Goods and Services | 0 | 0 | 0 | 61,000 | 234,400 | 234,400 |
| | TRANSFERS AND SUBSIDIES | | | | | | |
| 352 | Grants and Contributions | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total Transfers and Subsidies | 0 | 0 | 0 | 0 | 0 | 0 |
| | SOCIAL SERVICES | | | | | | |
| 360 | Public Assistance | 0 | 0 | 0 | 5,000 | 4,500 | 4,500 |
| | Total Social Services | 0 | 0 | 0 | 5,000 | 4,500 | 4,500 |
| | TOTAL ESTIMATES | 0 | 0 | 0 | 423,792 | 778,761 | 778,761 |

ACCOUNTING OFFICER: PERMANENT SECRETARY PUBLIC ADMINISTRATION

GOVERNMENT OF ANGUILLA
2020 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
MAGISTRATE'S COURT
PROGRAMME 252

ESTABLISHMENT DETAILS

| 2020 | | 2019 | Details | Grade | 2020 | 2019 |
|------------------|-----------------|------------------|---------------------------------|--------------|----------------|-------------|
| Authority | Forecast | Authority | | | \$ | \$ |
| 1 | 1 | 0 | Senior Magistrate | B | 177,732 | 0 |
| 1 | 1 | 0 | Additional Magistrate | B | 1 | 0 |
| 1 | 1 | 0 | Magistrate | C | 118,152 | 0 |
| 2 | 2 | 0 | Magistrate's Court Clerk | G | 132,864 | 0 |
| 2 | 2 | 0 | Bailiff (Magistrate's Court) | J | 48,133 | 0 |
| 1 | 1 | 0 | Public Records and Data Officer | K | 44,868 | 0 |
| 8 | 8 | 0 | TOTALS | | 521,750 | 0 |

2020 Personal Emoluments - Standard Object Code 310

Detailed Object Code

| | | | |
|-------|--------------------------|----------------|----------|
| 31001 | Public Officers Salaries | 521,750 | 0 |
| 31003 | Overtime | - | - |
| | Total | 521,750 | 0 |

GOVERNMENT OF ANGUILLA
2020 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 300:
ATTORNEY GENERAL'S CHAMBERS

PROGRAMME PERFORMANCE INFORMATION

OBJECTIVES

To stimulate economic growth by promoting transparent, fair and certain laws and Governmental decision making.

To provide timely, efficient and client focused legal advice to all Government departments.

To represent the Government in all civil proceedings, providing fair and effective written and oral advocacy.

To efficiently and fairly prosecute all crimes.

To formulate policy to improve the fairness and efficiency of the courts and justice system.

To draft clear and effective legislation to give effect to the policy of the Government of the day.

To efficiently process applications for naturalisation.

PERFORMANCE INDICATORS

Output Indicators

To respond to all Government requests for advice in a timely manner.

To provide timely advice in respect of criminal prosecutions.

To fairly prosecute all crime.

To defend the Government budget from all unmeritorious claims.

To efficiently process all applications for naturalization

GOVERNMENT OF ANGUILLA
2020 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 |
|-----------------|---------------------------------------|------------------|-------------------|------------------|-------------------|------------------|------------------|
| | | 2018 | 2019 | 2019 | 2020 | 2021 | 2022 |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| | PERSONAL EMOLUMENTS | | | | | | |
| 310 | Personal Emoluments | 1,413,943 | 1,645,920 | 1,645,920 | 1,615,374 | 2,014,793 | 2,014,793 |
| 311 | Temporary Staff | - | 1 | 1 | 0 | 1 | 1 |
| 312 | Wages | 32,141 | 33,777 | 33,777 | 32,592 | 33,777 | 33,777 |
| 316 | Allowances | 104,476 | 195,696 | 195,696 | 156,140 | 195,696 | 195,696 |
| 317 | Civil Servants Backpay | 30,806 | 1 | 12,641 | 0 | 1 | 1 |
| | Total Personal Emoluments | 1,581,366 | 1,875,395 | 1,888,035 | 1,804,106 | 2,244,268 | 2,244,268 |
| | GOODS AND SERVICES | | | | | | |
| 320 | Local Travel and Subsistence | 9,378 | 12,000 | 12,000 | 11,600 | 12,000 | 12,000 |
| 322 | International Travel and Subsistence | 44,469 | 40,000 | 40,000 | 59,817 | 40,000 | 40,000 |
| 324 | Utilities | 68,292 | 106,482 | 106,482 | 98,968 | 106,482 | 106,482 |
| 326 | Communication Expense | 7,065 | 9,000 | 9,000 | 12,326 | 9,000 | 9,000 |
| 328 | Supplies and Materials | 38,114 | 35,000 | 35,000 | 45,287 | 35,000 | 35,000 |
| 330 | Subscriptions, Periodicals and Books | 53,260 | 60,000 | 60,000 | 75,500 | 60,000 | 60,000 |
| 332 | Maintenance Services | 14,985 | 5,000 | 5,000 | 10,131 | 5,000 | 5,000 |
| 334 | Operating Cost | 1,107 | 2,500 | 2,500 | 5,899 | 2,500 | 2,500 |
| 336 | Rental of Assets | 367,029 | 322,194 | 322,194 | 342,032 | 322,194 | 322,194 |
| 338 | Professional and Consultancy Services | 240,748 | 771,044 | 771,044 | 429,088 | 350,000 | 350,000 |
| 344 | Training | 0 | 0 | 0 | 0 | 0 | 0 |
| 342 | Hosting and Entertainment | 476 | 1,500 | 1,500 | 300 | 1,500 | 1,500 |
| 346 | Advertising | 0 | 1,000 | 1,000 | 150 | 1,000 | 1,000 |
| | Total Goods and Services | 844,922 | 1,365,720 | 1,365,720 | 1,091,098 | 944,676 | 944,676 |
| | TOTAL ESTIMATES | 2,426,287 | 3,241,115 | 3,253,755 | 2,895,204 | 3,188,944 | 3,188,944 |

ACCOUNTING OFFICER: ATTORNEY GENERAL

GOVERNMENT OF ANGUILLA
2020 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
ATTORNEY GENERAL'S CHAMBERS
PROGRAMME 300

ESTABLISHMENT DETAILS

| 2020 | | 2019 | Details | Grade | 2020 | 2019 |
|------------------|-----------------|------------------|---|--------------|------------------|------------------|
| Authority | Forecast | Authority | | | \$ | \$ |
| 1 | 1 | 1 | Attorney General | DG/AG | 218,028 | 218,028 |
| 1 | 1 | 1 | Deputy Attorney General | | 200,000 | 200,000 |
| 1 | 1 | 1 | Chief Parliamentary Counsel | A | 169,656 | 169,656 |
| 1 | 1 | 1 | Principal Crown Counsel - Civil & Commercial | A | 1 | 1 |
| 1 | 1 | 1 | Principal Crown Counsel - Crime | A | 1 | 1 |
| 1 | 1 | 1 | Senior Parliamentary Counsel | B | 145,908 | 145,908 |
| 1 | 1 | 1 | Senior Crown Counsel - Civil & Commercial | B | 164,232 | 164,232 |
| 1 | 1 | 1 | Senior Crown Counsel-Criminal | B | 145,908 | 1 |
| 1 | 1 | 1 | Senior Crown Counsel -Criminal Justice Reform | B | 129,336 | 0 |
| 2 | 2 | 2 | Parliamentary Counsel | C | 225,840 | 225,840 |
| 1 | 1 | 1 | Crown Counsel - Civil & Commercial | C | 112,356 | 112,356 |
| 2 | 2 | 2 | Crown Counsel - Crime | C | 233,107 | 139,477 |
| 1 | 1 | 1 | Drafting Assistant (SCO) | G | 48,624 | 48,624 |
| 1 | 1 | 1 | Naturalisation Processing Officer | G | 64,428 | 64,428 |
| 1 | 1 | 1 | Executive Assistant | G | 67,740 | 67,740 |
| 1 | 1 | 1 | Senior Clerical Officer | K | 48,624 | 48,624 |
| 1 | 1 | 1 | Legal Secretary/Clerical Officer | G | 41,004 | 41,004 |
| 19 | 19 | 19 | TOTALS | | 2,014,793 | 1,645,920 |

2020 Personal Emoluments - Standard Object Code 310

| Detailed Standard Object Code | | |
|--------------------------------------|--------------------------|----------------------------|
| | Public Officers Salaries | 2,014,793 1,645,920 |
| | Total | 2,014,793 1,645,920 |

GOVERNMENT OF ANGUILLA
2020 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
MINISTRY OF HOME AFFAIRS, LABOUR, IMMIGRATION, INFORMATION AND BROADCASTING AND EDUCATION

MISSION

Through the regulation and administration of the Departments of Labour, Immigration, Information and Broadcasting, Education and Library Services, the Ministry of Home Affairs and Education aims to foster lifelong learning, ensure decent work, enhance security, promote the development of Anguilla and its residents while fulfilling 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 ensure continuous review and improvement of the education system to ensure the educational advancement of the people of Anguilla
- To ensure information resources are available and accessible for the edification of the citizenry
- To provide support for the continued development of the national broadcasting service.

| SUMMARY OF EXPENDITURE BY PROGRAMME | | | | | | | |
|--|---|--|--|---------------------------------------|--------------------------------------|---------------------------------------|---------------------------------------|
| RECURRENT EXPENDITURE | | | | | | | |
| PROGRAMME | | 2018 Actual Expenditure | 2019 Approved Estimates | 2019 Revised Estimates | 2020 Budget Estimates | 2021 Forward Estimates | 2022 Forward Estimates |
| 350 | MINISTRY OF HOME AFFAIRS | 4,610,647 | 5,391,292 | 5,933,158 | 4,966,581 | 6,871,118 | 6,871,118 |
| 351 | IMMIGRATION | 2,998,171 | 2,976,689 | 3,014,136 | 2,834,906 | 3,871,619 | 3,871,619 |
| 352 | INFORMATION AND BROADCASTING | 826,658 | 888,323 | 911,506 | 782,944 | 911,672 | 911,672 |
| 355 | LABOUR | 643,051 | 772,572 | 778,155 | 647,681 | 1,081,162 | 1,081,162 |
| 359 | EDUCATION | 29,503,025 | 28,766,630 | 29,401,256 | 27,977,986 | 30,621,762 | 30,805,619 |
| 360 | LIBRARY | 1,082,689 | 1,084,130 | 1,112,028 | 910,079 | 1,114,130 | 1,114,130 |
| | MINISTRY TOTAL | 39,664,242 | 39,879,636 | 41,150,239 | 38,120,176 | 44,471,463 | 44,655,320 |
| CAPITAL EXPENDITURE | | | | | | | |
| 35 350 | MINISTRY OF HOME AFFAIRS, LIBRARY & EDUCATION | | | | 4,800,000 | | |
| | MINISTRY TOTAL EXPENDITURE | | | | 42,920,176 | 44,471,463 | 44,655,320 |

GOVERNMENT OF ANGUILLA
2020 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
MINISTRY OF HOME AFFAIRS, LABOUR, IMMIGRATION, INFORMATION AND BROADCASTING AND
ENVIRONMENT
PROGRAMME 35 350

| | 2020 Budget Ceiling | 2021 Forward Estimate | 2022 Forward Estimate |
|---|------------------------------------|--------------------------------------|--------------------------------------|
| Recurrent Expenditure | | | |
| Baseline Recurent 2019 Budget and Forward Estimates Ceiling | 39,531,507 | 39,869,642 | 39,869,642 |
| Approved New Spending Proposals | | | |
| Ministry of Home Affairs | 1,553,722 | 1,469,195 | 1,469,195 |
| Immigration | 247,132 | 474,189 | 474,189 |
| Information & Broadcasting | - | - | - |
| Labour | 127,603 | 185,832 | 185,832 |
| Education | 1,372,392 | 2,652,156 | 2,973,380 |
| Library | 30,000 | 30,000 | 30,000 |
| TOTAL | 3,330,849 | 4,811,372 | 5,132,596 |
| Approved Savings Options | | | |
| Ministry of Home Affairs | - | - | - |
| Immigration | - | - | - |
| Information & Broadcasting | - | - | - |
| Labour | 73,704 | - | - |
| Education | - | - | - |
| Library | - | - | - |
| TOTAL | 73,704 | - | - |
| <i>Price Adjustment (within Personal Emoluments)</i> | 584,883 | (209,551) | (346,918) |
| FINAL 2020 Recurrent and Forward Estimates Ceiling and Forward Estimates | 43,373,535 | 44,471,463 | 44,655,320 |
| Capital Expenditure | | | |
| Programme: 35 350 | 2020 Capital Budget | 2021 Forward Estimate | 2022 Forward Estimate |
| Name of Project | | | |
| Anguilla Community College | 4,400,000 | | |
| Technical and Vocational Education Training (TVET) Development | 100,000 | | |
| Minor Education Projects | 300,000 | | |
| FINAL 2020 Capital Budget | 4,800,000 | - | - |

GOVERNMENT OF ANGUILLA
2020 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 350:
MINISTRY OF HOME AFFAIRS, LABOUR, IMMIGRATION, INFORMATION AND BROADCASTING AND
EDUCATION

PROGRAMME PERFORMANCE INDICATORS

KEY STRATEGIES FOR 2019

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

To develop an advanced immigration system.

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

To establish a minimum wage committee.

| PERFORMANCE INDICATORS | 2019 Estimates | 2019 Actual | Reasons |
|--|---------------------------|------------------------|----------------|
| Output Indicators | | | |
| No. of policy papers and briefings prepared for Minister and/or Executive Council | 35 | 28 | |
| No. of Labour disputes resolved by ADR | 10 | 2 | |
| No. of Bills presented to the House of Assembly | 3 | 3 | |
| No. of working committees/ commissions established | 1 | 0 | |
| No. of business justification cases completed | 2 | 2 | |
| No. of certified TVET programmes introduced | 2 | 3 | |
| EMIS established | 2 | 0 | |
| Outcome Indicators | | | |
| Percentage of policy recommendations prepared for Executive Council consideration approved | 90% | 95% | |
| Percentage of disputes successfully resolved by ADR | 75% | 100% | |
| Percentage of Bills passed | 100% | 100% | |
| committees functioning % | 100% | 100% | |
| Percentage of schools in need of redevelopment, completed | 10% | 5% | |
| Percentage of EDF Funds released on schedule | 80% | | |
| Data available on demand | 75% | 0% | |
| Percentage of new TVET programmes subscribed | 100% | 100% | |

GOVERNMENT OF ANGUILLA
2020 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 2020

To ensure the implementation of a modern Labour Code.
 To develop an advanced immigration system and visa processing centre
 To establish the Minimum Wage Committee and complete its work
 To Redevelop the Education Sector post Hurricane Irma
 To Enhance Physical and Socio-Economic Access to Education Services
 To Formalise the TVET Framework and Certification of Technical Programmes
 To Enhance the Management and Use of Education Data and Statistics

| PERFORMANCE INDICATORS | 2020 Estimates | 2021 Targets | 2022 Targets |
|--|---------------------------|-------------------------|-------------------------|
| Output Indicators | | | |
| No. of policy papers and briefings prepared for Minister and/or Executive Council | 30 | 30 | 30 |
| No. of Labour disputes resolved by ADR | 10 | 10 | 10 |
| No. of Bills presented to the House of Assembly | 3 | 2 | 2 |
| No. of working committees/ commissions established | 1 | 1 | 1 |
| No. of certified TVET programmes introduced | 1 | 2 | 3 |
| EMIS established | | | |
| Outcome Indicators | | | |
| Percentage of policy recommendations prepared for Executive Council consideration approved | 90% | 90% | 90% |
| Percentage of disputes successfully resolved by ADR | 75% | 75% | 75% |
| Percentage of Bills passed | 100% | 100% | 100% |
| committees functioning % | 100% | 100% | 100% |
| Percentage of schools in need of redevelopment, completed | 30% | 50% | 20% |
| Data available on demand | 75% | 80% | 90% |
| Percentage of new TVET programmes subscribed | 100% | 100% | 100% |

GOVERNMENT OF ANGUILLA
2020 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
MINISTRY OF HOME AFFAIRS, LABOUR, IMMIGRATION, INFORMATION AND BROADCASTING AND EDUCATION
PROGRAMME 350

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

| STANDARD OBJECT | DETAILS OF EXPENDITURE | RECURRENT EXPENDITURES | | | | | |
|-----------------|---------------------------------------|------------------------|-------------------|------------------|-------------------|------------------|------------------|
| | | ACTUAL | APPROVED ESTIMATE | REVISED ESTIMATE | APPROVED ESTIMATE | FORWARD ESTIMATE | FORWARD ESTIMATE |
| | | 2018 | 2019 | 2019 | 2020 | 2021 | 2022 |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| | PERSONAL EMOLUMENTS | | | | | | |
| 310 | Personal Emoluments | 581,684 | 680,705 | 680,705 | 608,844 | 712,346 | 712,346 |
| 311 | Temporary Staff | - | 2,000 | 2,000 | 1,000 | 2,000 | 2,000 |
| 312 | Wages | 20,185 | 35,000 | 35,000 | 20,185 | 35,000 | 35,000 |
| 316 | Allowances | 265,715 | 265,326 | 265,326 | 253,818 | 265,326 | 265,326 |
| 317 | Civil Servants Backpay | 57,365 | 1 | 25,867 | 1 | 1 | 1 |
| | Total Personal Emoluments | 924,949 | 983,032 | 1,008,898 | 883,848 | 1,014,673 | 1,014,673 |
| | GOODS AND SERVICES | | | | | | |
| 320 | Local Travel and Subsistence | 5,491 | 11,700 | 11,700 | 8,915 | 11,700 | 11,700 |
| 322 | International Travel and Subsistence | 56,654 | 67,000 | 67,000 | 25,000 | 67,000 | 67,000 |
| 324 | Utilities | - | 235,000 | 235,000 | 214,000 | 235,000 | 235,000 |
| 326 | Communication Expense | 7,012 | 10,000 | 10,000 | 8,304 | 10,000 | 10,000 |
| 328 | Supplies and Materials | 24,743 | 27,000 | 27,000 | 10,500 | 27,000 | 27,000 |
| 330 | Subscriptions, Periodicals and Books | 250 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| 332 | Maintenance Services | 8,562 | 15,000 | 15,000 | 11,400 | 15,000 | 15,000 |
| 334 | Operating Cost | 0 | 7,000 | 7,000 | 800 | 7,000 | 7,000 |
| 336 | Rental of Assets | 0 | 0 | 0 | 48,240 | 48,240 | 48,240 |
| 338 | Professional and Consultancy Services | 335,453 | 398,200 | 398,200 | 395,500 | 448,200 | 448,200 |
| 342 | Hosting and Entertainment | 88,259 | 72,296 | 72,296 | 21,000 | 48,000 | 48,000 |
| 344 | Training | 2,658 | 41,033 | 41,033 | 10,500 | 21,033 | 21,033 |
| 346 | Advertising | 6,181 | 6,000 | 6,000 | 9,700 | 6,000 | 6,000 |
| | Total Goods and Services | 535,264 | 891,229 | 891,229 | 764,859 | 945,173 | 945,173 |
| | TRANSFERS AND SUBSIDIES | | | | | | |
| 352 | Grants and Contributions | 3,037,305 | 3,367,031 | 3,883,031 | 3,217,878 | 4,761,272 | 4,761,272 |
| | Total Transfers and Subsidies | 3,037,305 | 3,367,031 | 3,883,031 | 3,217,878 | 4,761,272 | 4,761,272 |
| | SOCIAL SERVICES | | | | | | |
| 361 | Medical Treatment | 113,130 | 150,000 | 150,000 | 99,995 | 150,000 | 150,000 |
| | Total Social Services | 113,130 | 150,000 | 150,000 | 99,995 | 150,000 | 150,000 |
| | OTHER EXPENDITURE | | | | | | |
| 374 | Sundry Expense | 0 | 0 | 0 | 1 | 0 | 0 |
| | Total Other Expenditure | 0 | 0 | 0 | 1 | 0 | 0 |
| | TOTAL ESTIMATES | 4,610,647 | 5,391,292 | 5,933,158 | 4,966,581 | 6,871,118 | 6,871,118 |

ACCOUNTING OFFICER: PERMANENT SECRETARY HOME AFFAIRS

GOVERNMENT OF ANGUILLA
2020 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
MINISTRY OF HOME AFFAIRS, LABOUR, IMMIGRATION, INFORMATION AND BROADCASTING AND EDUCATION
PROGRAMME 350

ESTABLISHMENT DETAILS

| 2020 | | 2019 | Details | Grade | 2020 | 2019 |
|------------------|-----------------|------------------|---|--------------|----------------|----------------|
| Authority | Forecast | Authority | | | \$ | \$ |
| 1 | 1 | 1 | Permanent Secretary | A | 169,656 | 169,656 |
| 1 | 1 | 1 | Principal Assistant Secretary, International Relations | B | 98,966 | 67,320 |
| 1 | 1 | 1 | Education Services Planner | C | 119,340 | 119,340 |
| 1 | 1 | 1 | Coordinator TVET | D | 101,604 | 101,604 |
| 1 | 1 | 1 | Executive Assistant | G | 67,740 | 67,740 |
| 1 | 1 | 1 | Executive Secretary | H | 60,060 | 60,060 |
| 1 | 1 | 1 | Senior Clerical Officer | K | 50,112 | 50,112 |
| 1 | 1 | 1 | Education Planning Statistical Assistant | K | 44,868 | 44,868 |
| 8 | 8 | 8 | TOTALS | | 712,346 | 680,700 |

2020 Personal Emoluments - Standard Object Code 310

Detailed Object Code

| | | |
|--------------------------------|----------------|----------------|
| 31001 Public Officers Salaries | 712,346 | 680,700 |
| Total | 712,346 | 680,700 |

GOVERNMENT OF ANGUILLA
2020 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 351:
DEPARTMENT OF IMMIGRATION

PROGRAMME PERFORMANCE INDICATORS

KEY STRATEGIES FOR 2019

- 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 | 2019 Estimate | 2019 Actuals | Reasons |
|---|------------------|-----------------|--|
| Output Indicators | | | |
| · Number of passengers processed. | 190,258 | 255, 855 | All the resorts were fully operational for the tourist season 2019. Tourists who were not able to travel in 2018 due to Hurricane Irma obviously did so in 2019. Also, more marketing strategies undertaken by the Anguilla Tourist Board. |
| · Number of applications for Identity services processed. | 530 | 739 | Following the amendment to the Constitution May 2019, allowing grandchildren to qualify as Anguillians, saw an increase in applications for 2019. |
| · Number of interceptions undertaken. | 170 | 140 | Periodical mechanical issues with task force vehicle/ No vehicle. |
| · Number of joint patrols conducted. | 40 | 10 | No sea patrols due to no vessel Conducting of various training among the different departments hindered land joint patrols. |
| Outcome Indicators | | | |
| · Average waiting time to process passengers on arrival. | 1 Min | 1 Min | Processing in this time period has proven to be effective. |
| · Average time to issue endorsement of stamp. | 1 Min | 1 Min | Processing in this time period has proven to be effective. |
| · Number of persons found residing illegally. | 190 | 200 | Due to increase in land patrol and intelligence received. |

GOVERNMENT OF ANGUILLA
2020 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 351:
DEPARTMENT OF IMMIGRATION

PROGRAMME PERFORMANCE INDICATORS

KEY STRATEGIES FOR 2020

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

| PERFORMANCE INDICATORS | 2020 Estimates | 2021 Targets | 2022 Targets |
|---|---------------------------|-------------------------|-------------------------|
| Output Indicators | | | |
| · Number of passengers processed. | 190,258 | 192,000 | 192,000 |
| · Number of applications for Identity services processed. | 530 | 590 | 625 |
| · Number of interceptions undertaken. | 170 | 180 | 190 |
| · Number of joint patrols conducted. | 40 | 40 | 40 |
| Outcome Indicators | | | |
| · Average waiting time to process passengers on arrival. | 1 min | 1 min | 1 min |
| · Average time to issue endorsement of stamp. | 1 min | 1 min | 1 min |
| · Number of persons found residing illegally. | 190 | 200 | 210 |

GOVERNMENT OF ANGUILLA
2020 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 | REVISED | APPROVED | FORWARD | FORWARD |
|-----------------|---------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| | | 2018 | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| | PERSONAL EMOLUMENTS | | | | | | |
| 310 | Personal Emoluments | 2,558,481 | 2,666,537 | 2,666,537 | 2,592,495 | 3,518,351 | 3,518,351 |
| 311 | Temporary Staff | 0 | 1 | 1 | 1 | 1 | 1 |
| 312 | Wages | 10,428 | 15,000 | 15,000 | 14,316 | 15,000 | 15,000 |
| 316 | Allowances | 12,272 | 40,000 | 40,000 | 14,000 | 73,873 | 73,873 |
| 317 | Civil Servants Backpay | 153,115 | 1 | 37,448 | 8,600 | 9,244 | 9,244 |
| | Total Personal Emoluments | 2,734,297 | 2,721,539 | 2,758,986 | 2,629,412 | 3,616,469 | 3,616,469 |
| | GOODS AND SERVICES | | | | | | |
| 320 | Local Travel and Subsistence | 4,562 | 5,100 | 5,100 | 5,100 | 5,100 | 5,100 |
| 322 | International Travel and Subsistence | 6,511 | 5,000 | 5,000 | 1,000 | 5,000 | 5,000 |
| 324 | Utilities | 11,229 | 11,910 | 11,910 | 11,910 | 11,910 | 11,910 |
| 326 | Communication Expense | 6,181 | 18,000 | 18,000 | 6,000 | 18,000 | 18,000 |
| 328 | Supplies and Materials | 75,762 | 70,000 | 70,000 | 36,984 | 70,000 | 70,000 |
| 332 | Maintenance Services | 28,339 | 2,500 | 2,500 | 2,000 | 2,140 | 2,140 |
| 334 | Operating Cost | 4,597 | 8,000 | 8,000 | 18,000 | 8,000 | 8,000 |
| 336 | Rental of Assets | 126,473 | 124,140 | 124,140 | 124,500 | 124,500 | 124,500 |
| 338 | Professional and Consultancy Services | 0 | 10,000 | 10,000 | 0 | 10,000 | 10,000 |
| 344 | Training | 220 | 0 | 0 | 0 | 0 | 0 |
| 346 | Advertising | 0 | 500 | 500 | 0 | 500 | 500 |
| | Total Goods and Services | 263,874 | 255,150 | 255,150 | 205,494 | 255,150 | 255,150 |
| | TOTAL ESTIMATES | 2,998,171 | 2,976,689 | 3,014,136 | 2,834,906 | 3,871,619 | 3,871,619 |

ACCOUNTING OFFICER: PERMANENT SECRETARY HOME AFFAIRS

GOVERNMENT OF ANGUILLA
2020 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF IMMIGRATION
PROGRAMME 351

ESTABLISHMENT DETAILS

| 2020 | | 2019 | | Details | Grade | 2020 | 2019 |
|------------------|-----------------|------------------|--|--------------------------------------|--------------|------------------|------------------|
| Authority | Forecast | Authority | | | | \$ | \$ |
| 1 | 1 | 1 | | Chief Immigration Officer | B | 129,336 | 112,356 |
| 2 | 2 | 2 | | Deputy Chief Immigration Officer | C | 167,485 | 96,637 |
| 1 | 1 | 1 | | Principal Immigration Officer(Ports) | D | 90,960 | 76,704 |
| 10 | 10 | 7 | | Senior Immigration Officer | E | 704,385 | 525,360 |
| 11 | 11 | 11 | | Immigration Officer II | G | 665,757 | 525,840 |
| 1 | 1 | 1 | | Executive Secretary | H | 57,120 | 57,120 |
| 1 | 1 | 1 | | Senior Clerical Officer | K | 50,112 | 50,112 |
| 28 | 25 | 28 | | Immigration Officer I | H | 1,413,724 | 1,010,200 |
| 10 | 4 | 10 | | Data Entry Clerk | K | 179,472 | 152,208 |
| 65 | 56 | 62 | | TOTALS | | 3,458,351 | 2,606,537 |

2020 Personal Emoluments - Standard Object Code 310

| Detailed Object Code | | 2020 | 2019 |
|-----------------------------|--------------------------|------------------|------------------|
| 31001 | Public Officers Salaries | 3,458,351 | 2,606,537 |
| 31003 | Overtime | 60,000 | 60,000 |
| | Total | 3,518,351 | 2,666,537 |

GOVERNMENT OF ANGUILLA
2020 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 352:
DEPARTMENT OF INFORMATION AND BROADCASTING

PROGRAMME PERFORMANCE INDICATORS

KEY STRATEGIES FOR 2019

- Create four major marketing campaigns to boost advertising and revenue.
- Implement a Hurricane Preparedness plan for the Department of Information and Broadcasting.
- Implement new programming with an aim of reaching out to the community to get its involvement.
- Observe 50 years of Radio Anguilla through events and programming.

| PERFORMANCE INDICATORS | 2019 Estimate | 2019 Actuals | Reasons |
|---|--------------------------|-------------------------|---|
| Output Indicators | | | |
| · Number of hours of broadcasting. | 6,240 | 6,235 | |
| · Number of local radio programmes produced. | 3,550 | 3,384 | Some programmes were suspended due to studio repairs and other reasons. |
| · Number of local news stories aired. | 2,184 | 2,184 | |
| · Number of transmitter outages. | 10 | 5 | Currently there is a backup transmitter that is used when outtages are planned. Some cannot be predicted. |
| · Number of new commercials . | 300 | 175 | The Sales position was filled in August, so there was no one dedicated to soliciting ads. |
| · Number of live outside broadcasts. | 50 | 17 | Outside broadcast equipment was down for a long time following Hurricane Irma before new antennas were installed. |
| Outcome Indicators | | | |
| · Percentage of hours of broadcast locally produced. | 80% | 80% | |
| · Percentage of advertising produced at the Department. | 85% | 85% | |
| · Percentage of News stories prepared/written in-house. | 95% | 95% | |

GOVERNMENT OF ANGUILLA
2020 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 352:
DEPARTMENT OF INFORMATION AND BROADCASTING

PROGRAMME PERFORMANCE INDICATORS

KEY STRATEGIES FOR 2020

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

| PERFORMANCE INDICATORS | 2020 Estimates | 2021 Targets | 2022 Targets |
|---|---------------------------|-------------------------|-------------------------|
| Output Indicators | | | |
| · Number of hours of broadcasting. | 6,080 | 6,240 | 6,240 |
| · Number of local radio programmes produced. | 3,460 | 3,550 | 3,550 |
| · Number of local news stories aired. | 2,160 | 2,184 | 2,184 |
| · Number of transmitter outages. | 10 | 10 | 10 |
| · Number of new commercials. | 200 | 300 | 300 |
| · Number of live outside broadcasts. | 30 | 50 | 50 |
| Outcome Indicators | | | |
| · Percentage of hours of broadcast locally produced. | 80% | 80% | 80% |
| · Percentage of advertising produced at the Department. | 85% | 85% | 85% |
| · Percentage of News stories prepared/written in-house. | 95% | 95% | 95% |

GOVERNMENT OF ANGUILLA
2020 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 2018 \$ | APPROVED ESTIMATE 2019 \$ | REVISED ESTIMATE 2019 \$ | APPROVED ESTIMATE 2020 \$ | FORWARD ESTIMATE 2021 \$ | FORWARD ESTIMATE 2022 \$ |
| | PERSONAL EMOLUMENTS | | | | | | |
| 310 | Personal Emoluments | 623,074 | 700,268 | 700,268 | 635,901 | 719,265 | 719,265 |
| 311 | Temporary Staff | - | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| 312 | Wages | 80,225 | 80,297 | 80,297 | 80,297 | 80,297 | 80,297 |
| 316 | Allowances | 1,100 | 3,809 | 3,809 | 4,000 | 3,809 | 3,809 |
| 317 | Civil Servants Backpay | 84,169 | 1 | 23,184 | 1 | 12,353 | 12,353 |
| | Total Personal Emoluments | 788,568 | 794,375 | 817,558 | 730,199 | 825,724 | 825,724 |
| | GOODS AND SERVICES | | | | | | |
| 320 | Local Travel and Subsistence | 5,683 | 13,350 | 13,350 | 11,272 | 13,350 | 13,350 |
| 324 | Utilities | - | 1 | 1 | 0 | 1 | 1 |
| 326 | Communication Expense | 12,306 | 12,517 | 12,517 | 12,517 | 12,517 | 12,517 |
| 328 | Supplies and Materials | 8,221 | 16,000 | 16,000 | 8,000 | 8,000 | 8,000 |
| 332 | Maintenance Services | 9,496 | 20,000 | 20,000 | 12,400 | 20,000 | 20,000 |
| 334 | Operating Cost | 2,384 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 |
| 336 | Rental of Assets | - | 16,080 | 16,080 | 0 | 16,080 | 16,080 |
| | Total Goods and Services | 38,090 | 80,948 | 80,948 | 47,189 | 72,948 | 72,948 |
| | TRANSFERS AND SUBSIDIES | | | | | | |
| 352 | Grants and Contributions | - | 13,000 | 13,000 | 5,556 | 13,000 | 13,000 |
| | Total Transfers and Subsidies | 0 | 13,000 | 13,000 | 5,556 | 13,000 | 13,000 |
| | TOTAL ESTIMATES | 826,658 | 888,323 | 911,506 | 782,944 | 911,672 | 911,672 |

ACCOUNTING OFFICER: PERMANENT SECRETARY HOME AFFAIRS

GOVERNMENT OF ANGUILLA
2020 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF INFORMATION AND BROADCASTING
PROGRAMME 352

ESTABLISHMENT DETAILS

| 2020 | | 2019 | Details | Grade | 2020 | 2019 |
|------------------|-----------------|------------------|---------------------------------------|--------------|----------------|----------------|
| Authority | Forecast | Authority | | | \$ | \$ |
| 1 | 1 | 1 | Director Information and Broadcasting | C | 110,136 | 110,136 |
| 1 | 1 | 1 | Chief Information Officer | E | 91,884 | 91,884 |
| 1 | 1 | 1 | Programme Manager | E | 90,060 | 90,060 |
| 1 | 1 | 1 | Sales & Marketing Manager | E | 1 | 1 |
| 1 | 1 | 1 | Technician | G | 66,408 | 66,408 |
| 1 | 1 | 1 | Sales & Marketing Officer | G | 62,500 | 45,495 |
| 1 | 1 | 1 | Information Officer | G | 64,428 | 64,428 |
| 1 | 1 | 1 | Senior Announcer | H | 1 | 1 |
| 4 | 4 | 4 | Announcer | K | 183,228 | 183,228 |
| 1 | 1 | 1 | Senior Clerical Officer | K | 50,616 | 48,624 |
| 1 | 1 | 1 | Assistant Information Officer | L | 1 | 1 |
| 1 | 1 | 1 | Accounts Assistant | | 1 | 1 |
| 1 | 1 | 1 | Clerical Officer | M | 1 | 1 |
| 16 | 16 | 16 | TOTALS | | 719,265 | 700,268 |

2020 Personal Emoluments - Standard Object Code 310

Detailed Object Code

| | | |
|--------------------------------|----------------|----------------|
| 31001 Public Officers Salaries | 719,265 | 700,268 |
| TOTAL | 719,265 | 700,268 |

GOVERNMENT OF ANGUILLA
2020 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 355:
DEPARTMENT OF LABOUR

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2019

- To create a Facebook page to improve delivery and access.
- To perform proactive labour inspections in targeted sectors
- To increase public education on labour laws.
- To develop a Department of Labour staff manual and have staff participate in training initiatives.
- To implement the Labour (Relations) Act 2018
- To revise the Department's Policies and Procedures and align same to new and emerging labour legislation

| PERFORMANCE INDICATORS | 2019 Estimate | 2019 Actuals | Reasons |
|---|--------------------------|-------------------------|---|
| Output Indicators | | | |
| · Number of unemployed persons registered and placed in jobs. | 80 | 7 | Anguillians are not using the job registry. |
| · Number of conciliatory matters handled | 225 | 515 | New law has caused labour queries to escalate |
| · Number of organisations monitored to ensure compliance with Labour Laws. | 120 | 266 | More inspections performed in relation to work permit requests |
| Outcome Indicators | | | |
| · Percentages of workplaces inspected and audited and are compliant with labour legislation within 90 days of inspection. | 80% | 65% | |
| · Percentages of conciliatory matters successfully addressed or resolved | 90% | 80% | Most matters are successfully addressed at the first stage of consultation. |
| · Percentage of job seekers placed/referred to employment opportunity. | 100% | 70% | |
| · Number of Occupational Health and Safety provisions enacted, implemented and monitored. | | | Portion of Labour Code in relation to OHS commenced redrafting in 2019 |
| · Percentage of reduction in injuries/incidents at workplaces. | 30% | 30% | |
| · Percentage of unemployed persons that are registered, assessed and profiled into categories. | 100% | 100% | |

GOVERNMENT OF ANGUILLA
2020 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 355:
DEPARTMENT OF LABOUR

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2020

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

| PERFORMANCE INDICATORS | 2020 Estimates | 2021 Targets | 2022 Targets |
|---|---------------------------|-------------------------|-------------------------|
| Output Indicators | | | |
| · Number of unemployed persons registered and placed in jobs. | 2600 | 90 | 90 |
| · Number of conciliatory matters handled | 225 | 250 | 250 |
| · Number of work permits processed | 1100 | 1100 | 1100 |
| · Number of organisations to be monitored to ensure compliance with Labour Laws. | 120 | 130 | 140 |
| Outcome Indicators | | | |
| · Percentages of workplaces inspected and audited and are compliant with labour legislation within 90 days of inspection. | 80% | 80% | 80% |
| · Percentages of conciliatory matters successfully addressed or resolved | 90% | 90% | 90% |
| · Percentage of job seekers placed/referrred to employment opportunity. | 100% | 100% | 100% |
| · Percentage of Occupational Health and Saftey provisions enacted, implemented and monitored. | - | 100% | 100% |
| · Percentage of workplace injuries reported and addressed | 90% | 90% | 90% |
| · Percentage of work permit applications that are fully processed | 95% | 95% | 95% |

GOVERNMENT OF ANGUILLA
2020 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 |
| | | 2018 | 2019 | 2019 | 2020 | 2021 | 2022 |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| PERSONAL EMOLUMENTS | | | | | | | |
| 310 | Personal Emoluments | 402,358 | 586,777 | 586,777 | 579,740 | 889,067 | 889,067 |
| 311 | Temporary Staff | 0 | 2,000 | 2,000 | 750 | 2,000 | 2,000 |
| 312 | Wages | 8,001 | 10,725 | 10,725 | 9,669 | 10,725 | 10,725 |
| 316 | Allowances | 36,632 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 |
| 317 | Civil Servants Backpay | 18,717 | 1 | 5,584 | 0 | 1 | 1 |
| | Total Personal Emoluments | 465,709 | 602,503 | 608,086 | 593,159 | 904,793 | 904,793 |
| GOODS AND SERVICES | | | | | | | |
| 320 | Local Travel and Subsistence | 8,413 | 12,931 | 12,931 | 12,600 | 19,231 | 19,231 |
| 324 | Utilities | 24,830 | 24,902 | 24,902 | 24,902 | 24,902 | 24,902 |
| 326 | Communication Expense | 1,882 | 6,500 | 6,500 | 4,000 | 6,500 | 6,500 |
| 328 | Supplies and Materials | 9,294 | 5,285 | 5,285 | 8,700 | 5,285 | 5,285 |
| 330 | Subscriptions, Periodicals and Books | 250 | 1 | 1 | 1 | 1 | 1 |
| 332 | Maintenance Services | 6,201 | 3,000 | 3,000 | 2,000 | 3,000 | 3,000 |
| 336 | Rental of Assets | 126,473 | 111,485 | 111,485 | 0 | 111,485 | 111,485 |
| 344 | Training | 0 | 5,000 | 5,000 | 2,219 | 5,000 | 5,000 |
| 346 | Advertising | 0 | 965 | 965 | 100 | 965 | 965 |
| | Total Goods and Services | 177,343 | 170,069 | 170,069 | 54,522 | 176,369 | 176,369 |
| | TOTAL ESTIMATES | 643,051 | 772,572 | 778,155 | 647,681 | 1,081,162 | 1,081,162 |

ACCOUNTING OFFICER: PERMANENT SECRETARY HOME AFFAIRS

GOVERNMENT OF ANGUILLA
2020 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF LABOUR
PROGRAMME 355

ESTABLISHMENT DETAILS

| 2020 | | 2019 | Details | Grade | 2020 | 2019 |
|------------------|-----------------|------------------|--------------------------------|--------------|----------------|----------------|
| Authority | Forecast | Authority | | | \$ | \$ |
| 1 | 1 | 1 | Labour Commissioner | B | 129,336 | 105,780 |
| 2 | 2 | 1 | Deputy Labour Commissioner | C | 105,780 | 85,656 |
| 1 | 1 | 0 | Labour Compliance Manager | D | 16,516 | 0 |
| 1 | 1 | 0 | Senior Labour Officer | G | 1 | 0 |
| 1 | 1 | 1 | Executive Secretary | H | 60,060 | 60,060 |
| 2 | 2 | 2 | Inspector II /Labour Officer 2 | F | 187,890 | 120,120 |
| 4 | 4 | 4 | Inspector I /Labour Officer | H | 171,360 | 215,160 |
| 1 | 1 | 1 | Clerical Officer | M | 38,592 | 1 |
| 13 | 13 | 10 | TOTALS | | 709,535 | 586,777 |

2020 Personal Emoluments - Standard Object Code 310

| Detailed Object Code | | 2020 | 2019 |
|-----------------------------|--------------------------|----------------|----------------|
| 31001 | Public Officers Salaries | 709,535 | 586,777 |
| | Total | 709,535 | 586,777 |

GOVERNMENT OF ANGUILLA
2020 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 359

DEPARTMENT OF EDUCATION

PROGRAMME PERFORMANCE INDICATORS

KEY STRATEGIES FOR 2020

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

| PERFORMANCE INDICATORS | 2020 Estimates | 2021 Targets | 2022 Targets |
|---|---------------------------|-------------------------|-------------------------|
| Output Indicators | | | |
| No. of school complying with regulations | 19 | 19 | 19 |
| Number of schools following presribed curriculum | 18 | 18 | 18 |
| No. of schools with a library facility | 2 | 7 | 7 |
| No. of schools with equipment and staff prepared for ICT integration | 7 | 7 | 7 |
| Number of schools with an adopted Behaviour Management Plan | 7 | 7 | 7 |
| Percentage of children visiting a counsellor four times a year | 40% | 50% | 60% |
| Number of schools with appropriate computer labs | 7 | 7 | 7 |
| Percentage of teachers undertaking at least 10 days professional development | 90% | 95% | 95% |
| No. of schools overseen by an approved Board of Management | 1 | 1 | 1 |
| No. of schools wih School Improvement Plans | 7 | 7 | 7 |
| Percentage students leaving with a TVET certificate in at least one technical area | 40% | 50% | 60% |
| Outcome Indicators | | | |
| All children participated in two years of quality Preschool Education prior to Primary School entry | 100% | 100% | 100% |
| A structured age appropriate curriculum, consistent with the CARICOM Learning Outcomes, is being implemented and monitored in all Pre Primary Schools | 8 | 8 | 8 |
| Percentage of competent, qualified and certified Early Childhood Practitioners | 50% | 75% | 100% |

| | | | |
|--|------|------|------|
| Number of schools that are effectively managed in accordance with regulations governing the provision of Preschool Education | 8 | 8 | 8 |
| Percentage of children that complete seven year of quality Primary Education regardless of any physical or intellectual disabilities | 100% | 100% | 100% |
| Percentage of Primary School children that have access to skilled Guidance and Pastoral Care | 100% | 100% | 100% |
| Percentage of trained and qualified teachers prepared for primary schooling | 75% | 85% | 100% |
| Number of qualified and effective leaders are in place across the education system | 7 | 7 | 7 |
| Total percentage of children that complete 5 years of an appropriate, affordable quality secondary education | 100% | 100% | 100% |
| Total percentage of all secondary school children that have access to skilled guidance and pastoral care | 100% | 100% | 100% |
| Percentage of trained and qualified teachers prepared for secondary schooling | 75% | 85% | 100% |
| Number of qualified and effective leaders and managers are in place across the school | 21 | 21 | 21 |

GOVERNMENT OF ANGUILLA
2020 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF EDUCATION
PROGRAMME 359

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

| STANDARD OBJECT | DETAILS OF EXPENDITURE | RECURRENT EXPENDITURES | | | | | |
|-----------------|---------------------------------------|------------------------|------------------------------|-----------------------------|------------------------------|-----------------------------|-----------------------------|
| | | ACTUAL 2018 \$ | APPROVED ESTIMATE 2019 \$ | REVISED ESTIMATE 2019 \$ | APPROVED ESTIMATE 2020 \$ | FORWARD ESTIMATE 2021 \$ | FORWARD ESTIMATE 2022 \$ |
| | PERSONAL EMOLUMENTS | | | | | | |
| 310 | Personal Emoluments | 21,411,768 | 21,907,488 | 21,907,488 | 21,725,792 | 22,338,645 | 22,338,645 |
| 311 | Temporary Staff | 19,045 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 |
| 312 | Wages | 1,704,340 | 1,803,829 | 1,803,829 | 1,803,829 | 1,969,573 | 1,969,573 |
| 316 | Allowances | 241,941 | 293,600 | 293,600 | 323,000 | 323,000 | 323,000 |
| 317 | Civil Servants Backpay | 2,159,437 | 94,551 | 729,177 | 1 | 373,653 | 465,210 |
| | Total Personal Emoluments | 25,536,531 | 24,119,468 | 24,754,094 | 23,872,622 | 25,024,871 | 25,116,428 |
| | GOODS AND SERVICES | | | | | | |
| 320 | Local Travel and Subsistence | 107,162 | 120,200 | 120,200 | 120,200 | 120,200 | 120,200 |
| 324 | Utilities | 138,762 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 |
| 326 | Communication Expense | 54,449 | 61,914 | 61,914 | 61,914 | 61,914 | 61,914 |
| 328 | Supplies and Materials | 312,016 | 356,000 | 356,000 | 356,000 | 356,000 | 356,000 |
| 330 | Subscriptions, Periodicals and Books | 1,306 | 7,532 | 7,532 | 7,532 | 7,532 | 7,532 |
| 331 | Maintenance of Buildings | 49,946 | 80,000 | 80,000 | 80,000 | 80,000 | 80,000 |
| 332 | Maintenance Services | 76,716 | 106,222 | 106,222 | 106,222 | 106,222 | 106,222 |
| 334 | Operating Cost | 54,779 | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 |
| 336 | Rental of Assets | 519,823 | 492,457 | 492,457 | 571,651 | 540,845 | 540,845 |
| 338 | Professional and Consultancy Services | 242,559 | 436,802 | 436,802 | 294,000 | 436,802 | 436,802 |
| 344 | Training | 34,808 | 144,038 | 144,038 | 80,000 | 212,628 | 212,628 |
| 346 | Advertising | 120 | 2,372 | 2,372 | 15,000 | 32,372 | 32,372 |
| | Total Goods and Services | 1,592,446 | 2,132,537 | 2,132,537 | 2,017,519 | 2,279,515 | 2,279,515 |
| | TRANSFERS AND SUBSIDIES | | | | | | |
| 352 | Grants and Contributions | 2,274,120 | 2,390,625 | 2,390,625 | 2,013,845 | 3,193,376 | 3,285,676 |
| | Total Transfers and Subsidies | 2,274,120 | 2,390,625 | 2,390,625 | 2,013,845 | 3,193,376 | 3,285,676 |
| | SOCIAL SERVICES | | | | | | |
| 360 | Public Assistance | 99,927 | 124,000 | 124,000 | 74,000 | 124,000 | 124,000 |
| | Total Social Services | 99,927 | 124,000 | 124,000 | 74,000 | 124,000 | 124,000 |
| | TOTAL ESTIMATES | 29,503,025 | 28,766,630 | 29,401,256 | 27,977,986 | 30,621,762 | 30,805,619 |

ACCOUNTING OFFICER: PERMANENT SECRETARY EDUCATION AND SPORTS

GOVERNMENT OF ANGUILLA
2020 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF EDUCATION
PROGRAMME 359

ESTABLISHMENT DETAILS

| 2020 | | 2019 | Details | Grade | 2020 | 2019 |
|-------------------------------|-----------|-----------|--|-------|------------------|------------------|
| Authority | Forecast | Authority | | | \$ | \$ |
| Central Administration | | | | | | |
| 1 | 1 | 1 | Chief Education Officer | B | 129,336 | 140,148 |
| 1 | 1 | 1 | Education Officer, Assessment, Measurement & Testing | C | 113,484 | 113,484 |
| 1 | 1 | 1 | Education Officer, Curriculum Development | C | 113,484 | 113,484 |
| 1 | 1 | 1 | Education Officer, Primary/Pre-Primary | C | 107,940 | 107,940 |
| 1 | 1 | 1 | Education Officer, Multi-Professional Support Services | C | 107,940 | 107,940 |
| 1 | 1 | 1 | Education Officer, Professional Development | C | 71,960 | 1 |
| 1 | 1 | 1 | Educational Psychologist | D | 101,604 | 101,604 |
| 1 | 1 | 1 | Drug Counselor/Therapist | D | 96,637 | 96,636 |
| 2 | 1 | 2 | Senior School Health Nurse | D | 96,636 | 96,636 |
| 2 | 2 | 2 | Curriculum Officer, Specified Subject Areas | D | 193,608 | 136,864 |
| 1 | 1 | 1 | Curriculum Officer, Literacy | D | 101,604 | 101,604 |
| 1 | 1 | 1 | Reading Recovery Tutor | D | 105,780 | 105,780 |
| 1 | 1 | 1 | Careers Coordinator | D | 103,668 | 103,668 |
| 2 | 2 | 2 | Speech/Language Therapist | D | 90,961 | 90,961 |
| 1 | 1 | 1 | Assessment Officer | D | 90,960 | 90,960 |
| 1 | 1 | 1 | Coordinator, Tourism Studies | E | 135,316 | 93,780 |
| 1 | 1 | 1 | Facilities Manager | E | 85,656 | 85,656 |
| 1 | 0 | 1 | Maintenance Coordinator | E | - | - |
| 1 | 1 | 1 | School Health Nurse | F | 144,204 | 144,204 |
| 2 | 2 | 2 | Education Welfare Officer | F | 155,796 | 155,796 |
| 1 | 1 | 1 | Executive Assistant | G | 67,740 | 67,740 |
| 1 | 1 | 1 | Bursar | G | 62,520 | 62,520 |
| 1 | 1 | 1 | Resource Centre Technician | H | 1 | 1 |
| 5 | 4 | 5 | Senior Clerical Officer | K | 278,208 | 233,340 |
| 3 | 3 | 3 | Clerical Officer | M | 117,852 | 117,852 |
| 1 | 1 | 1 | Curriculum Officer ICT | | 88,583 | 96,636 |
| 3 | 3 | 3 | Maintenance Officer | | 3 | 3 |
| 10 | 10 | 8 | Custodians | | 10 | 8 |
| 3 | 3 | 3 | Safety Officer (ALHCS, WISE, PRU) | | 3 | 3 |
| 5 | 5 | 0 | Crossing Guards | | 5 | - |
| 4 | 4 | 4 | School Bus Wardens | | 4 | - |
| 61 | 58 | 54 | Totals - Central Administration | | 2,761,503 | 2,565,249 |

GOVERNMENT OF ANGUILLA
2020 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF EDUCATION
PROGRAMME 359

ESTABLISHMENT DETAILS

| 2020 | | 2019 | | | 2020 | 2019 | |
|----------------------------|-----------------|------------------|------------------|-------------------------------------|--------------|-------------------|-------------------|
| Authority | Forecast | Authority | Authority | Details | Grade | \$ | \$ |
| Secondary Education | | | | | | | |
| 1 | 1 | 1 | 1 | Principal ALHCS | C | 120,552 | 149,748 |
| 4 | 4 | 3 | 3 | Deputy Principal ALHCS | D | 311,676 | 313,200 |
| 1 | 1 | 1 | 1 | Coordinator, WISE | D | 96,636 | 96,636 |
| 1 | 1 | 1 | 1 | Coordinator, PRU | D | 93,780 | 93,780 |
| 95 | 95 | 91 | 91 | Graduate Teacher | E | 7,766,581 | 7,300,732 |
| 5 | 5 | 5 | 5 | Guidance Counselor | E | 412,681 | 419,268 |
| 3 | 3 | 4 | 4 | Part-Time Graduate Teacher | E | 137,904 | 154,236 |
| 5 | 5 | 5 | 5 | Technical Teacher III | F | 398,676 | 550,920 |
| | | | | Technical Teacher II | F | 73,428 | 50,112 |
| | | | | Technical Teacher I | G/H | - | - |
| 3 | 3 | 4 | 4 | Specialist Teacher II | F | 249,948 | 249,948 |
| | | | | Specialist Teacher Part Time | | 67,080 | 67,080 |
| 7 | 7 | 5 | 5 | Certificated Teacher | H | 366,036 | 280,951 |
| 4 | 4 | 5 | 5 | Uncertified Teacher | J | 234,768 | 282,900 |
| 4 | 4 | 6 | 6 | Teaching Assistants | L | 165,648 | 100,079 |
| 2 | 2 | 2 | 2 | Laboratory Assistant | L | 44,412 | 44,412 |
| 1 | 1 | 1 | 1 | School Library Assistant | M | 1 | 1 |
| 136 | 136 | 134 | | Totals - Secondary Education | | 10,539,807 | 10,154,003 |

GOVERNMENT OF ANGUILLA
2020 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF EDUCATION
PROGRAMME 359

ESTABLISHMENT DETAILS

| 2020 | | 2019 | | | 2020 | 2019 | |
|--------------------------|-----------------|------------------|------------------|-----------------------------------|--------------|-------------------|-------------------|
| Authority | Forecast | Authority | Authority | Details | Grade | \$ | \$ |
| Primary Education | | | | | | | |
| 6 | 6 | 6 | 6 | Principal Primary | D | 611,688 | 611,688 |
| 6 | 6 | 6 | 6 | Deputy Principal | E | 525,876 | 525,876 |
| 39 | 39 | 30 | 30 | Graduate Teacher | E | 2,950,342 | 2,667,334 |
| 3 | 3 | 3 | 3 | Guidance Counselor | E | 257,952 | 257,952 |
| 2 | 1 | 2 | 2 | Specialist Teacher | F | 150,312 | 150,312 |
| 1 | 0 | 1 | 1 | Certificated Teacher II | G | 1 | 1 |
| 55 | 55 | 57 | 57 | Certificated Teacher | H | 3,343,452 | 3,028,808 |
| 11 | 11 | 19 | 19 | Uncertified Teacher | J | 578,064 | 617,547 |
| 1 | 1 | 1 | 1 | Steel Pan Instructor | J | 60,660 | 60,660 |
| 1 | 1 | 1 | 1 | PE Coach | J | 60,660 | 60,660 |
| 3 | 3 | 3 | 3 | Teaching Assistant (II) | K | 3 | 3 |
| 12 | 12 | 18 | 18 | Teaching Assistant | L | 454,292 | 629,454 |
| 140 | 138 | 147 | | Totals - Primary Education | | 8,993,302 | 8,610,295 |
| 337 | 332 | 335 | | TOTALS - DEPARTMENT | | 22,294,612 | 21,329,547 |

2020 Personal Emoluments - Standard Object Code 310

Detailed Object Code

| | | | |
|-------|--------------------------|-------------------|-------------------|
| 31001 | Public Officers Salaries | 22,294,612 | 21,329,547 |
| | Total | 22,294,612 | 21,329,547 |

GOVERNMENT OF ANGUILLA
2020 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 360:
LIBRARY SERVICES

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2019

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

| PERFORMANCE INDICATORS | 2019 Estimates | 2019 Actuals | Reasons |
|---|---------------------------|-------------------------|--|
| Output Indicators | | | |
| · Number of new users registered. | 350 | 247 | Persons reported using e-readers |
| · Number of computers available for public use. | 34 | 34 | Available for use but not all are functioning |
| · Average number of items borrowed per capita. | 3.5 | 2.5 | Use of E-readers |
| · Number of ICT sessions conducted. | 10 | 35 | Use of IT center by ALHCS |
| · Number of new items added to collections. | 1,000 | 1,832 | Donations |
| · Number of participants in outreach programmes. | 650 | 700 | Increase in school visits and book loan scheme |
| · Number of website visits. | 3,000 | 2,500 | School shift system reduced amount of IT |
| Outcome Indicators | | | |
| · Percentage of customers more confident in use of ICT. | 40% | 50% | Increase in more elderly customers |
| · Percentage of parents who read with young children. | 50% | 55% | Increase in storytime attendance |
| · Number of customers who access information they previously could not. | 60% | 75% | Introduction to the library catalog & online research assistance |
| · Percentage of customers satisfied with the resources provided. | 75% | 50% | Inability to provide e-books and budget constraints |

**GOVERNMENT OF ANGUILLA
2020 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 360:
LIBRARY SERVICES**

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2020

- 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 | 2020 Estimates | 2021 Targets | 2022 Targets |
|---|---------------------------|-------------------------|-------------------------|
| Output Indicators | | | |
| · Number of new users registered. | 350 | 350 | 400 |
| · Number of computers available for public use. | 34 | 34 | 34 |
| · Average number of items borrowed per capita. | 3.5 | 4.5 | 5 |
| · Number of ICT sessions conducted. | 10 | 10 | 10 |
| · Number of new items added to collections. | 1,000 | 2,000 | 2,000 |
| · Number of participants in outreach programmes. | 650 | 700 | 700 |
| · Number of website visits. | 3,000 | 4,000 | 4,000 |
| Outcome Indicators | | | |
| · Percentage of customers more confident in use of ICT. | 40% | 70% | 70% |
| · Percentage of parents who read with young children. | 50% | 75% | 75% |
| · Percentage of customers who access information they previously could not. | 60% | 75% | 75% |
| · Percentage of customers satisfied with the resources provided. | 75% | 75% | 75% |

GOVERNMENT OF ANGUILLA
2020 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF LIBRARY SERVICES
PROGRAMME 360

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

| | | RECURRENT EXPENDITURES | | | | | |
|----------------------------|---------------------------------------|-------------------------------|--------------------------|-------------------------|--------------------------|-------------------------|-------------------------|
| STANDARD OBJECT | DETAILS OF EXPENDITURE | ACTUAL | APPROVED ESTIMATE | REVISED ESTIMATE | APPROVED ESTIMATE | FORWARD ESTIMATE | FORWARD ESTIMATE |
| | | 2018 | 2019 | 2019 | 2020 | 2021 | 2022 |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| PERSONAL EMOLUMENTS | | | | | | | |
| 310 | Personal Emoluments | 694,885 | 699,988 | 699,988 | 589,074 | 699,988 | 699,988 |
| 311 | Temporary Staff | 0 | 1 | 1 | 3,004 | 1 | 1 |
| 312 | Wages | 76,457 | 80,800 | 80,800 | 83,300 | 80,800 | 80,800 |
| 316 | Allowances | 2,258 | 6,000 | 6,000 | 3,300 | 6,000 | 6,000 |
| 317 | Civil Servants Backpay | 111,744 | 1 | 27,899 | 1 | 1 | 1 |
| | Total Personal Emoluments | 885,344 | 786,790 | 814,688 | 678,679 | 786,790 | 786,790 |
| GOODS AND SERVICES | | | | | | | |
| 320 | Local Travel and Subsistence | 3,335 | 7,200 | 7,200 | 2,816 | 7,200 | 7,200 |
| 324 | Utilities | 113,547 | 171,140 | 171,140 | 113,500 | 171,140 | 171,140 |
| 326 | Communication Expense | 6,021 | 10,000 | 10,000 | 9,600 | 10,000 | 10,000 |
| 328 | Supplies and Materials | 14,374 | 20,000 | 20,000 | 19,340 | 35,000 | 35,000 |
| 330 | Subscriptions, Periodicals and Books | 57,784 | 60,000 | 60,000 | 69,200 | 75,000 | 75,000 |
| 332 | Maintenance Services | 2,285 | 18,000 | 18,000 | 6,644 | 18,000 | 18,000 |
| 334 | Operating Costs | 0 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 |
| 338 | Professional and Consultancy Services | 0 | 6,000 | 6,000 | 5,300 | 6,000 | 6,000 |
| 344 | Training | 0 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 |
| 346 | Advertising | 0 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| | Total Goods and Services | 197,345 | 297,340 | 297,340 | 231,400 | 327,340 | 327,340 |
| | TOTAL ESTIMATES | 1,082,689 | 1,084,130 | 1,112,028 | 910,079 | 1,114,130 | 1,114,130 |

ACCOUNTING OFFICER: PERMANENT SECRETARY EDUCATION AND SPORTS

GOVERNMENT OF ANGUILLA
2020 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF LIBRARY SERVICES
PROGRAMME 360

ESTABLISHMENT DETAILS

| 2020 | | 2019 | Details | Grade | 2020 | 2019 |
|------------------|-----------------|------------------|---|--------------|----------------|----------------|
| Authority | Forecast | Authority | | | \$ | \$ |
| 1 | 1 | 1 | Director of Library Services | C | 105,780 | 105,780 |
| 1 | 1 | 1 | Deputy Director, School Children Library Services | E | 90,060 | 90,060 |
| 2 | 2 | 2 | Librarian | E | 164,544 | 164,544 |
| 1 | 0 | 1 | Reference Librarian | E | 1 | 1 |
| 2 | 3 | 2 | Senior Library Assistant | H | 60,060 | 60,060 |
| 1 | 1 | 1 | Executive Secretary | H | 60,060 | 60,060 |
| 4 | 5 | 4 | Library Assistant | L | 177,649 | 177,649 |
| 1 | 1 | 1 | Library Attendant | M | 1 | 1 |
| 1 | 1 | 1 | Clerical Officer | M | 41,832 | 41,832 |
| 1 | 1 | 1 | Archivist | | 1 | 1 |
| 15 | 16 | 15 | TOTALS | | 699,988 | 699,988 |

2020 Personal Emoluments - Standard Object Code 310

| Detailed Object Code | | 2020 | 2019 |
|-----------------------------|--------------------------|----------------|----------------|
| 31001 | Public Officers Salaries | 699,988 | 699,988 |
| | Total | 699,988 | 699,988 |

GOVERNMENT OF ANGUILLA
2020 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
MINISTRY OF FINANCE, ECONOMIC DEVELOPMENT, COMMERCE ,TOURISM AND INFORMATION TECHNOLOGY

MISSION

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

STRATEGIC OBJECTIVES

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

| SUMMARY OF EXPENDITURE BY PROGRAMME | | | | | | | |
|--|--|--|---------------------------------|----------------------------------|----------------------------------|---------------------------------------|---------------------------------------|
| RECURRENT EXPENDITURE | | | | | | | |
| PROGRAMME | | 2018 Actual Expenditure | 2019 Approved Budget | 2019 Revised Estimate | 2020 Budget Estimates | 2021 Forward Estimates | 2022 Forward Estimates |
| 450 | MINISTRY OF FINANCE | 34,785,840 | 35,702,895 | 37,349,196 | 54,784,037 | 42,032,900 | 42,032,900 |
| 451 | TREASURY | 28,284,694 | 30,158,208 | 32,584,448 | 33,431,223 | 30,745,673 | 30,745,673 |
| 452 | CUSTOMS | 5,034,873 | 4,965,289 | 5,046,141 | 4,695,255 | 5,937,466 | 5,937,466 |
| 453 | COMMERCIAL REGISTRY | 1,330,051 | 1,419,083 | 1,431,092 | 1,241,799 | 1,433,298 | 1,433,298 |
| 454 | POST OFFICE | 2,746,195 | 2,502,418 | 2,532,335 | 1,855,771 | 2,584,599 | 2,584,599 |
| 455 | DEPARTMENT OF INFROMATION TECHNOLOGY | 3,720,128 | 3,940,737 | 4,023,069 | 3,474,116 | 4,486,847 | 4,490,847 |
| 456 | INTERNAL AUDIT | 542,848 | 536,418 | 573,301 | 462,606 | 656,605 | 656,605 |
| 457 | STATISTICS | 668,782 | 969,912 | 1,005,005 | 568,406 | 1,428,852 | 1,428,852 |
| 458 | INLAND REVENUE | 1,827,893 | 2,117,271 | 2,124,669 | 2,119,202 | 2,317,711 | 2,317,711 |
| 459 | LANDS AND SURVEYS | 1,303,846 | - | - | - | - | - |
| 460 | PHYSICAL PLANNING | 1,132,951 | - | - | - | - | - |
| | MINISTRY TOTAL | 81,378,100 | 82,312,231 | 86,669,256 | 102,632,415 | 91,623,951 | 91,627,951 |
| CAPITAL EXPENDITURE | | | | | | | |
| 45 450 | MINISTRY OF FINANCE, ECONOMIC DEVELOPMENT, INVESTMENT, COMMERCE & TOURISM | | | | 7,217,875 | | |
| | MINISTRY TOTAL EXPENDITURE | | | | 109,850,290 | 91,623,951 | 91,627,951 |

GOVERNMENT OF ANGUILLA
2020 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
MINISTRY OF FINANCE, ECONOMIC DEVELOPMENT, COMMERCE, TOURISM AND INFORMATION
TECHNOLOGY
PROGRAMME 45 450

| | 2020 Budget Ceiling | 2021 Forward Estimate | 2022 Forward Estimate |
|---|------------------------------------|--------------------------------------|--------------------------------------|
| Recurrent Expenditure | | | |
| Baseline Recurrent 2019 Budget and Forward Estimates Ceiling | 82,809,738 | 79,837,176 | 79,837,176 |
| Approved New Spending Proposals | | | |
| Ministry of Finance | 5,771,711 | 6,461,313 | 6,461,313 |
| Treasury | 6,513,010 | 2,827,300 | 2,827,300 |
| Customs | 1,017,839 | 1,177,628 | 1,177,628 |
| Commercial Registry | 5,400 | 167,900 | 167,900 |
| Post Office | 100,102 | 100,102 | 100,102 |
| Department of Information & Technology | 546,110 | 1,308,000 | 1,312,000 |
| Internal Audit | 67,096 | 82,345 | 82,345 |
| Statistics | 258,376 | 349,514 | 349,514 |
| Inland Revenue | 186,788 | 317,791 | 317,791 |
| TOTAL | 14,466,432 | 12,791,893 | 12,795,893 |
| Approved Savings Options | | | |
| Ministry of Finance | - | - | - |
| Treasury | - | - | - |
| Customs | - | - | - |
| Commercial Registry | - | - | - |
| Post Office | - | - | - |
| Internal Audit | - | - | - |
| Statistics | - | - | - |
| Inland Revenue | - | - | - |
| Department of Information & Technology | - | - | - |
| TOTAL | - | - | - |
| <i>Price Adjustment (within Personal Emoluments)</i> | 426,027 | 1,005,118 | 1,005,118 |
| FINAL 2020 Recurrent and Forward Estimates Ceiling and Forward Estimates | 97,702,197 | 91,623,951 | 91,627,951 |
| Capital Expenditure | | | |
| Programme: 45 450 | 2020 Capital Budget | 2021 Forward Estimate | 2022 Forward Estimate |
| Name of Project | | | |
| Furniture and Equipment | 414,000 | | |
| Information System Development | 240,000 | | |
| IT Equipment | 780,000 | | |
| IT Infrastructure | 150,000 | | |
| Tourism Sector Development | 263,875 | | |
| Statistics Development | 125,000 | | |
| GoA Divestment Initiative | 1,000,000 | | |
| Miscellaneous Projects | 180,000 | | |
| Land Acquisitions | 4,065,000 | | |
| FINAL 2020 Capital Budget | 7,217,875 | - | - |

GOVERNMENT OF ANGUILLA
2020 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 450:

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

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2019

- Consolidate 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 | 2019 Estimates | 2019 Actuals | Reasons |
|--|---------------------------|-------------------------|----------------|
| Output Indicators | | | |
| · Number of policy papers, reports and briefings prepared. | 220 | 170 | |
| · Number of budget submissions reviewed. | 38 | 38 | |
| · Number of macro-fiscal forecasts and/or updates prepared. | 2 | 1 | |
| · Number of appropriation bills prepared. | 1 | 2 | |
| · Number of budget monitoring reports prepared. | 12 | 12 | |
| · Number of debt instruments Managed. | 18 | 16 | |
| · Number of sources of financing for capital budget realised. | 2 | 2 | |
| · Number of businesses approved for licenses. | 210 | 275 | |
| Outcome Indicators | | | |
| · Percentage of policy recommendations approved. | 95% | 80% | |
| · Percentage variation between approved budget and actual budget outturn. | 40% | 0.61% | |
| · Percentage of debt instruments in arrears. | 0% | 0% | |
| · Percentage increase in capital budget execution rate. | 5% | 30% | |
| · Percentage of compliant business license applications approved within 15 days. | 80% | 75% | |
| · Number of inbound tourists. | 68,254 | 95,375 | |

GOVERNMENT OF ANGUILLA
2020 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 450:
MINISTRY OF FINANCE, ECONOMIC DEVELOPMENT, COMMERCE, TOURISM AND INFORMATION
TECHNOLOGY

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2020

- Consolidate and monitor the application of rolling forward estimates to strengthen fiscal discipline and underpin a medium term expenditure framework.
- Prepare a new three-year Public Investment Programme.
- Implement enhanced programme performance budgeting including the publication of output and outcome indicators and performance targets.
- Develop draft strategies and recommendations for strengthening the management and repayment of Government debt.
- Implement new tourism strategy targeting high value visitors to the island.
- Continue to streamline the process of business licensing.
- Continue to develop a range of policy options to increase Foreign Direct Investment.
- Improve project appraisal processes.

| PERFORMANCE INDICATORS | 2020 Estimates | 2021 Targets | 2022 Targets |
|--|---------------------------|-------------------------|-------------------------|
| Output Indicators | | | |
| · Number of policy papers, reports and briefings prepared. | 220 | 230 | 240 |
| · Number of budget submissions reviewed. | 38 | 38 | 38 |
| · Number of macro-fiscal forecasts and/or updates prepared. | 2 | 2 | 2 |
| · Number of appropriation bills prepared. | 1 | 1 | 1 |
| · Number of budget monitoring reports prepared. | 12 | 12 | 12 |
| · Number of debt instruments Managed. | 17 | 18 | 18 |
| · Number of sources of financing for capital budget realised. | 2 | 2 | 2 |
| · Number of businesses approved for licenses. | 210 | 220 | 220 |
| Outcome Indicators | | | |
| · Percentage of policy recommendations approved. | 95% | 95% | 95% |
| · Percentage variation between approved budget and actual budget outturn. | 40% | 35% | 35% |
| · Percentage of debt instruments in arrears. | 0% | 0% | 0% |
| · Percentage increase in capital budget execution rate. | 5% | 5% | 5% |
| · Percentage of compliant business license applications approved within 15 days. | 80% | 80% | 80% |
| · Number of inbound tourists. | | 75,079 | 86,341 |

GOVERNMENT OF ANGUILLA
2020 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
MINISTRY OF FINANCE, ECONOMIC DEVELOPMENT, INVESTMENT, COMMERCE, TOURISM AND INFORMATION TECHNOLOGY
PROGRAMME 450

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

| STANDARD OBJECT | DETAILS OF EXPENDITURE | RECURRENT EXPENDITURES | | | | | |
|-----------------|---------------------------------------|------------------------|------------------------------|-----------------------------|------------------------------|-----------------------------|-----------------------------|
| | | ACTUAL 2018 \$ | APPROVED ESTIMATE 2019 \$ | REVISED ESTIMATE 2019 \$ | APPROVED ESTIMATE 2020 \$ | FORWARD ESTIMATE 2021 \$ | FORWARD ESTIMATE 2022 \$ |
| | PERSONAL EMOLUMENTS | | | | | | |
| 310 | Personal Emoluments | 2,117,938 | 2,256,549 | 2,256,549 | 2,206,868 | 2,766,403 | 2,766,403 |
| 311 | Temporary Staff | 0 | 1 | 1 | 1 | 1 | 1 |
| 312 | Wages | 131,472 | 73,652 | 73,652 | 71,215 | 85,652 | 85,652 |
| 316 | Allowances | 339,788 | 340,000 | 340,000 | 336,166 | 340,000 | 340,000 |
| 317 | Civil Servants Backpay | 212,278 | 53,148 | 99,449 | 0 | 1 | 1 |
| | Total Personal Emoluments | 2,801,476 | 2,723,350 | 2,769,651 | 2,614,250 | 3,192,057 | 3,192,057 |
| | GOODS AND SERVICES | | | | | | |
| 320 | Local Travel and Subsistence | 14,439 | 15,000 | 15,000 | 13,000 | 15,000 | 15,000 |
| 322 | International Travel and Subsistence | 404,166 | 233,000 | 233,000 | 160,000 | 233,000 | 233,000 |
| 324 | Utilities | 109,153 | 114,000 | 114,000 | 114,000 | 114,000 | 114,000 |
| 326 | Communication Expense | 64,816 | 74,000 | 74,000 | 74,000 | 74,000 | 74,000 |
| 328 | Supplies and Materials | 43,691 | 32,144 | 32,144 | 54,035 | 42,144 | 42,144 |
| 330 | Subscriptions, Periodicals and Books | 0 | 1 | 1 | 0 | 1 | 1 |
| 332 | Maintenance Services | 36,010 | 18,000 | 18,000 | 9,100 | 18,000 | 18,000 |
| 334 | Operating Cost | 7,820 | 15,836 | 15,836 | 6,140 | 15,836 | 15,836 |
| 336 | Rental of Assets | 1,509 | 4,920 | 4,920 | 1,225 | 4,920 | 4,920 |
| 338 | Professional and Consultancy Services | 954,898 | 783,040 | 783,040 | 854,700 | 1,172,121 | 1,172,121 |
| 342 | Hosting and Entertainment | 176,524 | 12,000 | 12,000 | 42,000 | 52,000 | 52,000 |
| 344 | Training | 0 | 1 | 1 | 0 | 1 | 1 |
| 346 | Advertising | 6,358 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| | Total Goods and Services | 1,819,383 | 1,302,942 | 1,302,942 | 1,329,200 | 1,742,023 | 1,742,023 |
| | TRANSFERS AND SUBSIDIES | | | | | | |
| 352 | Grants and Contributions | 11,141,954 | 10,868,099 | 12,468,099 | 10,761,128 | 15,112,625 | 15,112,625 |
| | Total Transfers and Subsidies | 11,141,954 | 10,868,099 | 12,468,099 | 10,761,128 | 15,112,625 | 15,112,625 |
| | SOCIAL SERVICES | | | | | | |
| 360 | Public Assistance | 0 | 0 | 0 | 12,300,000 | 0 | 0 |
| | Total Social Services | 0 | 0 | 0 | 12,300,000 | 0 | 0 |
| | OTHER EXPENDITURE | | | | | | |
| 374 | Sundry Expense | 29,301 | 1 | 1 | 0 | 1 | 1 |
| | Total Other Expenditure | 29,301 | 1 | 1 | 0 | 1 | 1 |
| | DEBT | | | | | | |
| 380 | Debt Servicing - Domestic | 11,774,881 | 9,837,251 | 9,837,251 | 11,645,669 | 9,386,965 | 9,386,965 |
| 382 | Debt Servicing - Foreign | 7,218,845 | 10,668,926 | 10,668,926 | 6,978,370 | 10,895,628 | 10,895,628 |
| | Total Debt | 18,993,726 | 20,506,177 | 20,506,177 | 18,624,039 | 20,282,593 | 20,282,593 |
| | SPECIAL EXPENDITURE | | | | | | |
| 384 | Furniture and Equipment | 0 | 1 | 1 | 0 | 1 | 1 |
| | Total Special Expenditure | 0 | 1 | 1 | 0 | 1 | 1 |
| | RESTRICTED EXPENDITURE | | | | | | |
| 390 | Restricted Expenditure | 0 | 302,325 | 302,325 | 9,155,420 | 1,703,600 | 1,703,600 |
| | Total Restricted Expenditure | 0 | 302,325 | 302,325 | 9,155,420 | 1,703,600 | 1,703,600 |
| | TOTAL ESTIMATES | 34,785,840 | 35,702,895 | 37,349,196 | 54,784,037 | 42,032,900 | 42,032,900 |

ACCOUNTING OFFICER: PERMANENT SECRETARY FINANCE

GOVERNMENT OF ANGUILLA
2020 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
MINISTRY OF FINANCE, ECONOMIC DEVELOPMENT, INVESTMENT, COMMERCE ,TOURISM AND
INFORMATION TECHNOLOGY
PROGRAMME 450

ESTABLISHMENT DETAILS

| 2020 | | 2019 | | Details | Grade | 2020 | 2019 |
|-----------------------------|-----------|-----------|--|---|-------|------------------|------------------|
| Authority | Forecast | Authority | | | | \$ | \$ |
| FINANCE | | | | | | | |
| 1 | 1 | 1 | | Permanent Secretary Finance | A | 169,565 | 169,565 |
| 1 | 1 | 1 | | Principal Assistant Secretary Finance | B | 129,336 | 134,640 |
| 1 | 1 | 1 | | Budget Director | C | 107,940 | 107,940 |
| 1 | 1 | 1 | | Debt Manager | C | 105,780 | 105,780 |
| 1 | 1 | 1 | | Chief Procurement Officer | C | 105,780 | 105,780 |
| 1 | 1 | 1 | | Compliance Manager | C | 105,780 | 105,780 |
| 1 | 1 | 0 | | State-Owned Enterprise Monitoring Manager | | 26,445 | 0 |
| 1 | 1 | 0 | | Chief Protocol Officer | | 0 | 0 |
| 1 | 1 | 1 | | Deputy Chief Procurement Officer | D | 90,960 | 90,960 |
| 1 | 1 | 1 | | Senior Finance Officer | D | 22,740 | 101,604 |
| 2 | 2 | 2 | | Finance Officer | E | 191,376 | 191,376 |
| 1 | 1 | 1 | | Budget Officer | E | 79,044 | 79,044 |
| 1 | 1 | 1 | | Debt Officer | E | 79,044 | 1 |
| ECONOMIC DEVELOPMENT | | | | | | | |
| 1 | 1 | 1 | | Permanent Secretary Economic Development, Investment & Commerce | A | 169,656 | 169,656 |
| 1 | 1 | 1 | | Director Economic Planning | C | 105,780 | 105,780 |
| 1 | 1 | 1 | | Chief Projects Officer | C | 110,136 | 110,136 |
| 1 | 1 | 1 | | Tourism Planner | C | 105,780 | 105,780 |
| 1 | 1 | 1 | | Senior Project Officer | D | 1 | 1 |
| 1 | 1 | 1 | | Research Officer | E | 79,044 | 19,761 |
| 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 | 79,044 | 2 |
| 1 | 1 | 1 | | Commerce Officer | E | 85,656 | 85,656 |
| 2 | 2 | 1 | | Trade and Investment Officer | E | 79,044 | 65,870 |
| ADMINISTRATION | | | | | | | |
| 3 | 2 | 3 | | Executive Assistant | G | 128,856 | 134,844 |
| 1 | 1 | 1 | | Executive Secretary | H | 60,060 | 60,060 |
| 2 | 1 | 2 | | Clerical Officer | M | 38,592 | 38,592 |
| 1 | 1 | 1 | | Receptionist/Office Assistant | M | 1 | 1 |
| 34 | 32 | 31 | | TOTALS | | 2,422,780 | 2,255,949 |

2019 Personal Emoluments - Standard Object Code 310

Detailed Object Code

| | | | |
|-------|--------------------------|------------------|------------------|
| 31001 | Public Officers Salaries | 2,422,780 | 2,255,949 |
| 31003 | Overtime | 600 | 600 |
| | Total | 2,423,380 | 2,256,549 |

GOVERNMENT OF ANGUILLA
2020 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 451:
TREASURY

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2019

- Improve accuracy of cash flow forecasting.
- Enforce regulations requiring all purchasing officers to ensure funds are approved and available prior to entering into commitments or contracts for purchasing.
- 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 | 2019 Estimate | 2019 Actuals | Reasons |
|--|------------------|-----------------|---------|
| Output Indicators | | | |
| · Number of payments processed. | 23,280 | 25,673 | |
| · Number of financial reports prepared. | 271 | 271 | |
| · Number of bank reconciliations. | 335 | 335 | |
| · Number of payments rejected due to non-compliance. | 10 | 8 | |
| · Number of queries processed. | 1,000 | 990 | |
| Outcome Indicators | | | |
| · Average time to process transactions from time of receipt. | 12hrs | 12hrs | |
| · Percentage of payments paid on time. | 95% | 93% | |
| · Percentage of payments in arrears as at 31 December. | 0 | 0 | |
| · Average time taken to submit financial reports (after close of accounting period). | 6 months | 3 months | |
| · Number of sanctions imposed on officers failing to comply with regulations. | 10 | 8 | |
| · Number of times public account is in overdraft. | 190 days | 246 days | |
| · Number of deposit slips outstanding as at 31 st December. | 5 | 2 | |

**GOVERNMENT OF ANGUILLA
2020 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 451:
TREASURY**

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2020

- 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 | 2020 Estimates | 2021 Targets | 2022 Targets |
|--|---------------------------|-------------------------|-------------------------|
| Output Indicators | | | |
| · Number of payments processed. | 23,280 | 23,280 | 23,280 |
| · Number of financial reports prepared. | 271 | 271 | 271 |
| · Number of bank reconciliations. | 335 | 335 | 335 |
| · Number of payments rejected due to non-compliance. | 10 | 10 | 10 |
| · Number of queries processed. | 1,000 | 1,000 | 1,000 |
| Outcome Indicators | | | |
| · Average time to process transactions from time of receipt. | 12hrs | 12hrs | 12hrs |
| · Percentage of payments paid on time. | 95% | 95% | 95% |
| · Percentage of payments in arrears as at 31 December. | 0 | 0 | 0 |
| · Average time taken to submit financial reports (after close of accounting period). | 6 months | 6 months | 6 months |
| · Number of sanctions imposed on officers failing to comply with regulations. | 10 | 10 | 10 |
| · Number of times public account is in overdraft. | 190 days | 180 days | 180 days |
| · Number of deposit slips outstanding as at 31 st December. | 5 | 5 | 5 |

GOVERNMENT OF ANGUILLA
2020 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 2018 \$ | APPROVED ESTIMATE 2019 \$ | REVISED ESTIMATE 2019 \$ | APPROVED ESTIMATE 2020 \$ | FORWARD ESTIMATE 2021 \$ | FORWARD ESTIMATE 2022 \$ | |
| | PERSONAL EMOLUMENTS | | | | | | | |
| 310 | Personal Emoluments | 787,125 | 839,773 | 839,773 | 850,211 | 857,997 | 857,997 | |
| 311 | Temporary Staff | 2,489 | 2,500 | 2,500 | 38,080 | 2,500 | 2,500 | |
| 312 | Wages | 17,007 | 14,230 | 14,230 | 17,500 | 14,230 | 14,230 | |
| 314 | Social Security - Government | 3,544,190 | 3,460,000 | 3,460,000 | 3,280,000 | 3,460,000 | 3,460,000 | |
| 315 | Ex-gratia Payments | - | 1 | 1 | 1 | 1 | 1 | |
| 316 | Allowances | 10,825 | 2,000 | 2,000 | 17,649 | 2,000 | 2,000 | |
| 317 | Civil Servants Backpay | 92,369 | 52,470 | 78,710 | 0 | 1 | 1 | |
| | Total Personal Emoluments | 4,454,005 | 4,370,974 | 4,397,214 | 4,203,441 | 4,336,729 | 4,336,729 | |
| | GOODS AND SERVICES | | | | | | | |
| 320 | Local Travel and Subsistence | 1,743 | 3,300 | 3,300 | 3,562 | 3,300 | 3,300 | |
| 324 | Utilities | 2,092,715 | 2,000,000 | 2,000,000 | 2,180,760 | 2,000,000 | 2,000,000 | |
| 326 | Communication Expense | 2,481 | 3,800 | 3,800 | 3,720 | 3,800 | 3,800 | |
| 328 | Supplies and Materials | 38,040 | 80,000 | 80,000 | 81,198 | 80,000 | 80,000 | |
| 332 | Maintenance Services | 2,170 | 6,500 | 6,500 | 6,500 | 6,500 | 6,500 | |
| 334 | Operating Cost | 0 | 1,200 | 1,200 | 41,264 | 33,500 | 33,500 | |
| 336 | Rental of Assets | 182,678 | 690,736 | 690,736 | 1,529,052 | 2,166,146 | 2,166,146 | |
| 340 | Insurance | 7,527,693 | 6,681,250 | 8,181,250 | 7,708,410 | 8,081,250 | 8,081,250 | |
| 344 | Training | 900 | 1,000 | 1,000 | 0 | 1,000 | 1,000 | |
| | Total Goods and Services | 9,848,420 | 9,467,786 | 10,967,786 | 11,554,466 | 12,375,496 | 12,375,496 | |
| | TRANSFERS AND SUBSIDIES | | | | | | | |
| 350 | Retiring Benefits | 10,069,697 | 10,000,000 | 10,000,000 | 9,942,198 | 10,000,000 | 10,000,000 | |
| 352 | Grants and Contributions | 2,601,674 | 2,356,448 | 2,356,448 | 3,061,803 | 2,356,448 | 2,356,448 | |
| | Total Transfers and Subsidies | 12,671,372 | 12,356,448 | 12,356,448 | 13,004,001 | 12,356,448 | 12,356,448 | |
| | OTHER EXPENDITURE | | | | | | | |
| 370 | Refunds | 159,448 | 200,000 | 600,000 | 198,372 | 200,000 | 200,000 | |
| 372 | Claims against the Government | 1,011,047 | 3,685,000 | 4,185,000 | 2,967,415 | 1,285,000 | 1,285,000 | |
| 374 | Sundry Expense | 1,980 | 3,000 | 3,000 | 1,251,861 | 3,000 | 3,000 | |
| | Total Other Expenditure | 1,172,475 | 3,888,000 | 4,788,000 | 4,417,648 | 1,488,000 | 1,488,000 | |
| | DEBT | | | | | | | |
| 380 | Debt Servicing - Domestic | 138,422 | 75,000 | 75,000 | 251,667 | 189,000 | 189,000 | |
| | Total Debt | 138,422 | 75,000 | 75,000 | 251,667 | 189,000 | 189,000 | |
| | TOTAL ESTIMATES | 28,284,694 | 30,158,208 | 32,584,448 | 33,431,223 | 30,745,673 | 30,745,673 | |

ACCOUNTING OFFICER: PERMANENT SECRETARY FINANCE

GOVERNMENT OF ANGUILLA
2020 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
TREASURY DEPARTMENT
PROGRAMME 451

ESTABLISHMENT DETAILS

| 2020 | | 2019 | | | 2020 | 2019 | |
|------------------|-----------------|------------------|------------------|--|--------------|----------------|----------------|
| Authority | Forecast | Authority | Authority | Details | Grade | \$ | \$ |
| 1 | 1 | 1 | 1 | Accountant General | B | 129,336 | 131,976 |
| 1 | 1 | 1 | 1 | Deputy Accountant General | C | 105,780 | 105,780 |
| 1 | 1 | 1 | 1 | Accountant | E | 79,044 | 52,696 |
| 1 | 1 | 1 | 1 | Business Process Analyst | E | 85,656 | 85,656 |
| 1 | 1 | 1 | 1 | Cash Management Analyst | | 1 | 1 |
| 1 | 1 | 1 | 1 | Operations Manager | F | 75,156 | 80,640 |
| 1 | 1 | 1 | 1 | Payroll Officer | H | 60,006 | 60,006 |
| 1 | 1 | 1 | 1 | Executive Secretary | H | 60,060 | 60,060 |
| 1 | 1 | 1 | 1 | Executive Assistant | G | 1 | 1 |
| 1 | 1 | 1 | 1 | Principal Cashier | H | 60,060 | 60,060 |
| 1 | 1 | 1 | 1 | Accounts Officer II | J | 55,404 | 55,404 |
| 1 | 1 | 1 | 1 | Senior Accounts Clerk/Ledger | J | 55,968 | 55,968 |
| 1 | 1 | 1 | 1 | Approver Payables Clerk | J | 50,112 | 50,112 |
| 1 | 1 | 1 | 1 | Social Security Clerk and Pensions Clerk | L | 41,412 | 41,412 |
| 1 | 1 | 1 | 1 | Accounts Payable Clerk | M | 1 | 1 |
| 15 | 15 | 15 | | TOTALS | | 857,997 | 839,773 |

2020 Personal Emoluments - Standard Object Code 310

Detailed Object Code

| | | | |
|--------------|--------------------------|----------------|----------------|
| 31001 | Public Officers Salaries | 857,997 | 839,773 |
| Total | | 857,997 | 839,773 |

**GOVERNMENT OF ANGUILLA
2020 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 452:
CUSTOMS DEPARTMENT**

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2019

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

| PERFORMANCE INDICATORS | 2019 Estimates | 2019 Actuals | Reasons |
|--|---------------------------|-------------------------|----------------|
| Output Indicators | | | |
| · Number of containers processed. | | | |
| · Number of containers inspected. | | | |
| · Number of fines and prosecutions. | | | |
| · Number of Meetings with other agencies (annually). | | | |
| Outcome Indicators | | | |
| · Percentage containers non-compliant. | | | |
| · Duty value of non or falsely declared goods. | | | |
| · Percentage of non-compliant importers and passengers issued fines. | | | |
| · Value of fines imposed. | | | |
| · MOU's/Agreement with other agencies. | | | |
| · Employee capacity/competency. | | | |

GOVERNMENT OF ANGUILLA
2020 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 452:
CUSTOMS DEPARTMENT

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2020

- 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 | 2020 Estimates | 2021 Targets | 2022 Targets |
|--|---------------------------|-------------------------|-------------------------|
| Output Indicators | | | |
| · Number of containers processed. | 2000 | 2000 | |
| · Number of containers inspected. | 2000 | 2000 | |
| · Number of fines and prosecutions. | 7 | 7 | |
| · Number of Meetings with other agencies (annually). | 4 | 4 | |
| Outcome Indicators | | | |
| · Percentage containers non-compliant. | 1% | 1% | |
| · Duty value of non or falsely declared goods. | \$90,000 | 90,000 | |
| · Percentage of non-compliant importers and passengers issued fines. | 1% | 1% | |
| · Value of fines imposed. | \$15,000 | \$15,000 | |
| · MOU's/Agreement with other agencies. | 8 | 8 | |
| · Employee capacity/competency. | 32 | 32 | |

GOVERNMENT OF ANGUILLA
2020 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 |
|-----------------|---------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| | | 2018 | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| | PERSONAL EMOLUMENTS | | | | | | |
| 310 | Personal Emoluments | 3,943,101 | 4,109,186 | 4,109,186 | 4,045,941 | 4,800,141 | 4,800,141 |
| 311 | Temporary Staff | - | 10,000 | 10,000 | 0 | 10,000 | 10,000 |
| 312 | Wages | 65,804 | 16,875 | 16,875 | 16,800 | 16,875 | 16,875 |
| 316 | Allowances | 141,554 | 97,000 | 97,000 | 65,125 | 97,000 | 97,000 |
| 317 | Civil Servants Backpay | 313,982 | 13,413 | 94,265 | 0 | 35,635 | 35,635 |
| | Total Personal Emoluments | 4,464,441 | 4,246,474 | 4,327,326 | 4,127,866 | 4,959,651 | 4,959,651 |
| | GOODS AND SERVICES | | | | | | |
| 320 | Local Travel and Subsistence | 5,336 | 13,000 | 13,000 | 10,181 | 13,000 | 13,000 |
| 326 | Communication Expense | 23,968 | 52,815 | 52,815 | 52,808 | 52,815 | 52,815 |
| 328 | Supplies and Materials | 182,439 | 339,000 | 339,000 | 162,000 | 339,000 | 339,000 |
| 330 | Subscriptions, Periodicals and Books | 250 | 5,000 | 5,000 | 0 | 5,000 | 5,000 |
| 332 | Maintenance Services | 62,025 | 44,000 | 44,000 | 73,000 | 119,000 | 119,000 |
| 334 | Operating Cost | 29,829 | 30,000 | 30,000 | 40,000 | 30,000 | 30,000 |
| 336 | Rental of Assets | 38,165 | 5,000 | 5,000 | 4,400 | 5,000 | 5,000 |
| 338 | Professional and Consultancy Services | 1,352 | 125,000 | 125,000 | 85,000 | 125,000 | 125,000 |
| 342 | Hosting & Entertainment | - | - | - | 0 | 27,000 | 27,000 |
| 344 | Training | 227,069 | 105,000 | 105,000 | 140,000 | 262,000 | 262,000 |
| | Total Goods and Services | 570,433 | 718,815 | 718,815 | 567,389 | 977,815 | 977,815 |
| | TOTAL ESTIMATES | 5,034,873 | 4,965,289 | 5,046,141 | 4,695,255 | 5,937,466 | 5,937,466 |

ACCOUNTING OFFICER: PERMANENT SECRETARY FINANCE

GOVERNMENT OF ANGUILLA
2020 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
CUSTOMS
PROGRAMME 452

ESTABLISHMENT DETAILS

| 2020 | | 2019 | | | 2020 | 2019 |
|------------------|-----------------|------------------|---------------------------------------|--------------|------------------|------------------|
| Authority | Forecast | Authority | Details | Grade | \$ | \$ |
| 1 | 1 | 1 | Comptroller | B | 129,778 | 129,778 |
| 2 | 2 | 2 | Deputy Comptroller | C | 211,560 | 220,428 |
| 1 | 1 | 1 | Information Communications Technology | D | 90,960 | 88,150 |
| 2 | 2 | 2 | Assistant Comptroller | E | 161,316 | 172,332 |
| 1 | 1 | 1 | Internal Auditor | E | 84,804 | 1 |
| 1 | 1 | 0 | ICT Assistant | E | 1 | - |
| 4 | 4 | 0 | Principal Officer | F | 4 | - |
| 2 | 2 | 0 | Audit/Compliance Officer | G | 2 | - |
| 12 | 12 | 12 | Senior Customs Officer | G | 769,476 | 682,440 |
| 1 | 1 | 0 | Chief Guard | G | 64,428 | - |
| 1 | 1 | 0 | Accounts Manager | H | 60,060 | - |
| 1 | 1 | 1 | Executive Secretary | H | 57,120 | 57,120 |
| 43 | 43 | 41 | Customs Officers | H | 1,686,060 | 1,839,293 |
| | | | Assistant Customs Officers | J | 818,244 | 387,042 |
| 2 | 2 | 2 | Senior Clerical Officer | K | 48,624 | 48,624 |
| 2 | 2 | 2 | Cashiers | K | 89,736 | 2 |
| 9 | 9 | 9 | Customs Guard | L | 342,972 | 342,972 |
| 2 | 2 | 2 | Clerical Officer | M | 41,004 | 41,004 |
| 1 | 1 | 0 | Warehouse Assistant | M | 43,992 | - |
| 88 | 88 | 76 | TOTALS | | 4,700,141 | 4,009,186 |

2020 Personal Emoluments - Standard Object Code 310

Detailed Object Code

| | | |
|--------------------------------|------------------|------------------|
| 31001 Public Officers Salaries | 4,700,141 | 4,009,186 |
| 31003 Overtime | 100,000 | 100,000 |
| Total | 4,800,141 | 4,109,186 |

GOVERNMENT OF ANGUILLA
2020 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 453:
COMMERCIAL REGISTRY

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2019

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

| PERFORMANCE INDICATORS | 2019 Estimates | 2019 Actuals | Reasons |
|---|-------------------|--------------|---|
| Output Indicators | | | |
| · Number of Unique website visitors. | 100,000 | 75,250 | |
| · Number of new online business registrations. | 4,300 | 1,052 | The growing pressure from the OECD, IMF, and FATF with respect to the harmful tax competition initiative and the EU Savings tax directive has cause business to move to jurisdictions with less barriers. |
| · Number of new patents registered. | 20 | 13 | |
| · Number of consultancy reports prepared. | 1 | 0 | There is need for the creation of a Policy Framework to support the growth of Anguilla's finance sector. |
| · Number of international trade conferences attended. | 8 | 8 | |
| · Number of business de-registered (Strike Off). | 2,000 | 4,478 | The growing pressure from the OECD, IMF, and FATF with respect to the harmful tax competition initiative and the EU Savings tax directive has cause business to move to jurisdictions with less barriers. |
| Outcome Indicators | | | |
| · Average time to register a new company. | 3 minutes | 3 minutes | |
| · Average time to register a patent. | 2 months | 2 months | |
| · Percentages of businesses registered originating from overseas. | 95% | 95% | |
| · Percentage of consultancy recommendations implemented. | 100% | 100% | |
| · Fees generated. | \$11,500,000 | \$9,950,836 | Due to reduction in filings and lowered new incorporations. |

GOVERNMENT OF ANGUILLA
2020 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 453:
COMMERCIAL REGISTRY

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2020

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

| Output Indicators | 2020 Estimates | 2021 Targets | 2022 Targets |
|---|-----------------------|---------------------|---------------------|
| · Number of Unique website visitors. | 100,000 | 100,000 | 100,000 |
| · Number of new online business registrations. | 2,941 | 3,000 | 3,100 |
| · Number of new patents registered. | 14 | 17 | 20 |
| · Number of consultancy reports prepared. | 1 | 1 | 1 |
| · Number of international trade conferences attended. | 8 | 10 | 10 |
| · Number of business de-registered (Strike Off). | 2,000 | 2,500 | 3,000 |
| Outcome Indicators | | | |
| · Average time to register a new company. | 3 minutes | 3 minutes | 3 minutes |
| · Average time to register a patent. | 2 months | 2 months | 2 months |
| · Percentages of businesses registered originating from overseas. | 90% | 90% | 90% |
| · Percentage of consultancy recommendations implemented. | 100% | 100% | 100% |
| · Fees generated. | \$10,500,000 | \$11,000,000 | \$11,500,000 |

GOVERNMENT OF ANGUILLA
2020 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 2018 \$ | APPROVED ESTIMATE 2019 \$ | REVISED ESTIMATE 2019 \$ | APPROVED ESTIMATE 2020 \$ | FORWARD ESTIMATE 2021 \$ | FORWARD ESTIMATE 2022 \$ |
| | PERSONAL EMOLUMENTS | | | | | | |
| 310 | Personal Emoluments | 390,000 | 416,493 | 416,493 | 439,997 | 422,808 | 422,808 |
| 312 | Wages | 31,138 | 1 | 1 | 1 | 1 | 1 |
| 316 | Allowances | 9,143 | 6,000 | 6,000 | 6,100 | 12,000 | 12,000 |
| 317 | Civil Servants Backpay | | 1 | 12,010 | 0 | 1 | 1 |
| | Total Personal Emoluments | 430,281 | 422,495 | 434,504 | 446,098 | 434,810 | 434,810 |
| | GOODS AND SERVICES | | | | | | |
| 320 | Local Travel and Subsistence | 2,540 | 3,000 | 3,000 | 3,180 | 4,000 | 4,000 |
| 322 | International Travel and Subsistence | 175,674 | 210,000 | 210,000 | 50,000 | 50,000 | 50,000 |
| 326 | Communication Expense | 6,257 | 7,500 | 7,500 | 10,170 | 7,500 | 7,500 |
| 328 | Supplies and Materials | 40,814 | 30,000 | 30,000 | 22,600 | 30,000 | 30,000 |
| 330 | Subscriptions, Periodicals and Books | 1,992 | 3,000 | 3,000 | 1,770 | 3,000 | 3,000 |
| 331 | Maintenance of Buildings | 0 | 0 | 0 | 0 | 0 | 0 |
| 332 | Maintenance Services | 43,939 | 46,000 | 46,000 | 49,807 | 45,000 | 45,000 |
| 338 | Professional and Consultancy Services | 586,756 | 654,087 | 654,087 | 622,234 | 797,987 | 797,987 |
| 342 | Hosting and Entertainment | 4,059 | 3,000 | 3,000 | 1,000 | 1,000 | 1,000 |
| 344 | Training | 360 | 1 | 1 | 0 | 1 | 1 |
| 346 | Advertising | 37,379 | 40,000 | 40,000 | 34,940 | 60,000 | 60,000 |
| | Total Goods and Services | 899,770 | 996,588 | 996,588 | 795,701 | 998,488 | 998,488 |
| | TOTAL ESTIMATES | 1,330,051 | 1,419,083 | 1,431,092 | 1,241,799 | 1,433,298 | 1,433,298 |

ACCOUNTING OFFICER: PERMANENT SECRETARY ECONOMIC DEVELOPMENT

GOVERNMENT OF ANGUILLA
2020 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
COMMERCIAL REGISTRY
PROGRAMME 453

ESTABLISHMENT DETAILS

| 2020 | 2019 | | | | 2020 | 2019 |
|------------------|-----------------|------------------|--------------------------------|--------------|----------------|----------------|
| Authority | Forecast | Authority | Details | Grade | \$ | \$ |
| REGISTRY | | | | | | |
| 1 | 1 | 1 | Registrar | B | 129,336 | 129,336 |
| 1 | 1 | 1 | Deputy Registrar | C | 105,780 | 105,780 |
| 1 | 1 | 1 | Acorn Administrative Officer | G | 60,660 | 60,660 |
| 1 | 1 | 1 | Intellectual Property Officer | J | 48,132 | 48,132 |
| 1 | 1 | 1 | Acorn Administrative Assistant | L | 41,832 | 41,832 |
| 1 | 1 | 1 | Clerical Officer | M | 37,068 | 30,753 |
| 6 | 6 | 6 | TOTALS | | 422,808 | 416,493 |

2020 Personal Emoluments - Standard Object Code 310

Detailed Object Code

| | | | |
|-------|--------------------------|----------------|----------------|
| 31001 | Public Officers Salaries | 422,808 | 416,493 |
| | Total | 422,808 | 416,493 |

**GOVERNMENT OF ANGUILLA
2020 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 454:
POST OFFICE**

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2019

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

| PERFORMANCE INDICATORS | 2019 Estimates | 2019 Actuals | Reasons |
|--|---------------------------|-------------------------|----------------|
| Output Indicators | | | |
| · Number of mail items delivered. | | | |
| · Number of mail items collected. | | | |
| · Number of Ezone/Home Shopping pieces collected | | | |
| · Number of Ezone/Home Shopping items delivered. | | | |
| · Number of new customers registered. | | | |
| · Number of customer accounts closed. | | | |
| · Number of packages unaccounted Mail | | | |
| · Number of packages unaccounted Ezone/Home Shopping | | | |
| Outcome Indicators | | | |
| · Average time to process transactions at the counters. | | | |
| · Average time for processing items (from time of pickup to delivery). | | | |
| · Percentage of Home shopping/Ezone items delivered within 2 - 3 days of collection by postal service. | | | |
| · Percentage of mail items delivered J+2. | | | |
| · Number of cases referred for compensation Mail | | | |
| · Number of cases referred for compensation Ezone/Home Shopping | | | |

GOVERNMENT OF ANGUILLA
2020 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 454:
POST OFFICE

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2020

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

| PERFORMANCE INDICATORS | 2020 Estimates | 2021 Targets | 2022 Targets |
|--|---------------------------|-------------------------|-------------------------|
| Output Indicators | | | |
| · Number of mail items delivered. | 311,000 | 311,000 | 311,000 |
| · Number of mail items collected. | 260,000 | 314,244 | 314,244 |
| · Number of Ezone/Home Shopping pieces collected | 34,419 | 36,070 | 37,559 |
| · Number of Ezone/Home Shopping items delivered. | 26,000 | 36,040 | 37,529 |
| · Number of new customers registered. | 150 | 150 | 150 |
| · Number of customer accounts closed. | 24 | 20 | 18 |
| · Number of packages unaccounted Mail | 3 | 3 | 3 |
| · Number of packages unaccounted Ezone/Home Shopping | 3 | 3 | 3 |
| Outcome Indicators | | | |
| · Average time to process transactions at the counters. | 3-5 mins | 3-5 mins | 3-5 mins |
| · Average time for processing items (from time of pickup to delivery). | 1 day | 1 day | 1 day |
| · Percentage of Home shopping/Ezone items delivered within 2 - 3 days of collection by postal service. | 98% | 98% | 98% |
| · Percentage of mail items delivered J+2. | 95% | 95% | 95% |
| · Number of cases referred for compensation Mail | 3 | 3 | 3 |
| · Number of cases referred for compensation Ezone/Home Shopping | 3 | 4 | 4 |

GOVERNMENT OF ANGUILLA
2020 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
POST OFFICE
PROGRAMME 454

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

| | | RECURRENT EXPENDITURES | | | | | |
|------------------------|---------------------------------------|-------------------------------|------------------|------------------|------------------|------------------|------------------|
| STANDARD OBJECT | DETAILS OF EXPENDITURE | ACTUAL | APPROVED | REVISED | APPROVED | FORWARD | FORWARD |
| | | 2018 | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| | | \$ | 2019 | 2019 | 2020 | 2021 | 2022 |
| | | | \$ | \$ | \$ | \$ | \$ |
| | PERSONAL EMOLUMENTS | | | | | | |
| 310 | Personal Emoluments | 1,187,581 | 1,400,249 | 1,400,249 | 1,040,852 | 1,463,045 | 1,463,045 |
| 311 | Temporary Staff | 72,064 | 63,228 | 63,228 | 83,507 | 93,228 | 93,228 |
| 312 | Wages | 76,129 | 13,678 | 13,678 | 6,100 | 18,000 | 18,000 |
| 316 | Allowances | 1,791 | 25,175 | 25,175 | 1 | 1 | 1 |
| 317 | Civil Servants Backpay | 75,140 | 1 | 29,918 | 0 | 1 | 1 |
| | Total Personal Emoluments | 1,412,706 | 1,502,331 | 1,532,248 | 1,130,460 | 1,574,275 | 1,574,275 |
| | GOODS AND SERVICES | | | | | | |
| 320 | Local Travel and Subsistence | 3,442 | 5,400 | 5,400 | 5,241 | 5,400 | 5,400 |
| 324 | Utilities | 7,483 | 10,655 | 10,655 | 13,400 | 13,055 | 13,055 |
| 326 | Communication Expense | 8,408 | 18,000 | 18,000 | 18,000 | 18,000 | 18,000 |
| 328 | Supplies and Materials | 37,381 | 48,000 | 48,000 | 48,000 | 48,000 | 48,000 |
| 332 | Maintenance Services | 78,333 | 83,200 | 83,200 | 81,330 | 87,500 | 87,500 |
| 334 | Operating Cost | 1,183,533 | 754,367 | 754,367 | 522,151 | 754,367 | 754,367 |
| 336 | Rental of Assets | 500 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 |
| 338 | Professional and Consultancy Services | 14,027 | 62,963 | 62,963 | 28,688 | 66,500 | 66,500 |
| 342 | Hosting and Entertainment | - | 1 | 1 | 0 | 1 | 1 |
| 344 | Training | - | 1 | 1 | 0 | 1 | 1 |
| 346 | Advertising | 381 | 16,000 | 16,000 | 7,001 | 16,000 | 16,000 |
| | Total Goods and Services | 1,333,489 | 1,000,087 | 1,000,087 | 725,311 | 1,010,324 | 1,010,324 |
| | TOTAL ESTIMATES | 2,746,195 | 2,502,418 | 2,532,335 | 1,855,771 | 2,584,599 | 2,584,599 |

ACCOUNTING OFFICER: PERMANENT SECRETARY FINANCE

GOVERNMENT OF ANGUILLA
2020 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
POST OFFICE
PROGRAMME 454

ESTABLISHMENT DETAILS

| 2020 | | 2019 | | | 2020 | 2019 | |
|------------------|-----------------|------------------|--|----------------------------|--------------|------------------|------------------|
| Authority | Forecast | Authority | | Details | Grade | \$ | \$ |
| 1 | 1 | 1 | | Postmaster General | B | 134,640 | 115,788 |
| 2 | 2 | 2 | | Deputy Postmaster General | C | 185,115 | 128,486 |
| 1 | 1 | 1 | | Accounts Manager | F | 80,640 | 80,640 |
| 1 | 1 | 1 | | Arts & Graphic Designer | F | 75,156 | 75,156 |
| 1 | 1 | 1 | | Senior Accounts Officer | | 1 | 1 |
| 1 | 1 | 1 | | Business Systems Analyst | | 1 | 1 |
| 4 | 4 | 4 | | Supervisor Postal Services | G | 193,285 | 193,285 |
| 3 | 3 | 3 | | Senior Postal Officer | H | 173,088 | 173,088 |
| 1 | 1 | 1 | | Accounts Officer | H | 60,060 | 60,060 |
| 1 | 1 | 1 | | Executive Secretary | H | 60,060 | 60,060 |
| 5 | 5 | 5 | | Sales Officer | J | 202,573 | 202,573 |
| 4 | 4 | 4 | | Postal Officer | L | 139,126 | 139,126 |
| 4 | 4 | 4 | | Postal Assistant | M | 157,800 | 157,800 |
| 29 | 29 | 29 | | TOTALS | | 1,461,545 | 1,386,064 |

2020 Personal Emoluments - Standard Object Code 310

Detailed Object Code

| | | | |
|-------|--------------------------|------------------|------------------|
| 31001 | Public Officers Salaries | 1,461,545 | 1,386,064 |
| 31003 | Overtime | 1,500 | 1,500 |
| | Total | 1,463,045 | 1,387,564 |

GOVERNMENT OF ANGUILLA
2020 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 455:
DEPARTMENT OF INFORMATION TECHNOLOGY AND E-GOVERNMENT SERVICES

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2019

- Evaluate business processes and identify efficiencies that could be gained by leveraging the use of existing or emerging technologies;
- Maintain current technology hardware, software and network infrastructure;
- 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 | 2019 Estimates | 2019 Actuals | Reasons |
|--|---------------------------|-------------------------|----------------|
| Output Indicators | | | |
| · Number of online services provided to the public. | | | |
| · Number of Departments using self-help system. | | | |
| · Number of requests to help desk. | | | |
| · No of IT equipment maintained. | | | |
| · Number of users with access to VOIP system . | | | |
| · Number of logs reporting downtime of critical services. | | | |
| · Number of Phone faults reported in HelpDesk. | | | |
| · Number of Copier faults reported in HelpDesk. | | | |
| · Percentage of departments relying on paper records to conduct business | | | |
| · Percentage of users using terminals with VDI solution | | | |
| · Number of servers virtualised on the Private Cloud | | | |
| · Percentage of services replicated to Public Cloud | | | |
| · Percentage of services replicated to Fail-over site | | | |
| · Percentage of departments with Wi-Fi access | | | |
| Outcome Indicators | | | |
| · No of complaints. | | | |
| · Average response time to help desk requests. | | | |
| · Percentage of users with access to VoIP. | | | |
| · Percentage reduction in communication cost. | | | |
| · Percentage savings achieved resulting from paperless Initiative | | | |
| · Percentage of Departments using IT Applications to improve efficiency | | | |
| · Percentage downtime of critical services. | | | |
| · Percentage users using online services. | | | |
| · Percentage satisfied customers. | | | |
| · Percentage reduction in faults reported for IT equipment. | | | |
| · Percentage of requests that were resolved. | | | |
| · Recovery time of IT services after a critical failure | | | |
| · Number of Schools campuses connected via a central network | | | |
| · Number of Health clinics conncted to Government' main network | | | |

GOVERNMENT OF ANGUILLA
2020 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 455:
DEPARTMENT OF INFORMATION TECHNOLOGY AND E-GOVERNMENT SERVICES

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2020

- . Evaluate business processes and identify efficiencies that could be gained by leveraging the use of existing or emerging technologies
- . Maintain current technology hardware, software and network infrastructure
- . Install VoIP technology for Police Dept to improve the delivery of voice communications and replace the aging phone system
- . Evaluate and implement security technologies to ensure the privacy and integrity of information resources
- . Obtain feedback from users on satisfaction levels and desired new services and implement changes accordingly
- . Expand and enhance technology support tools to meet customers current needs and expectations
- . Improve the learning environment in the schools through the implementation of a Student Information Management System
- . Implement policies and technology to reduce the number of paper documents being used to conduct business
- . Implement green initiatives to reduce the power consumption by the use of IT Equipment
- . Development of an Information Technology (IT) Strategic Plan to improve the Governments business applications which will effectively support the departmental functions
- . Implement solutions to improve the resiliency of the Government's IT systems and Data

| PERFORMANCE INDICATORS | 2020 Estimates | 2021 Targets | 2022 Targets |
|---|---------------------------|-------------------------|-------------------------|
| Output Indicators | | | |
| . Number of online services provided to the public. | 5 | 9 | 12 |
| . Number of Departments using self-help system. | 50% | 100% | 100% |
| . Number of requests to help desk. | 3000 | 2000 | 2000 |
| . No of IT equipment maintained. | 5600 | 6000 | 6200 |
| . Number of users with access to VOIP system . | 600 | 675 | 675 |
| . Number of logs reporting downtime of critical services. | 8 | 5 | 3 |
| . Number of Phone faults reported in HelpDesk. | 20 | 10 | 10 |
| . Number of Copier faults reported in HelpDesk. | 50 | 50 | 50 |
| . Percentage of departments relying on paper records to conduct business. | 50% | 25% | 10% |
| . Percentage of users using terminals with VDI solution. | 50% | 75% | 80% |
| . Number of servers virtualised on the Private Cloud. | 30 | 50 | 80 |
| . Percentage of services replicated to Public Cloud. | 10% | 25% | 50% |
| . Percentage of services replicated to Fail-over site. | 50% | 100% | 100% |
| . Percentage of departments with Wi-Fi access. | 50% | 75% | 100% |
| Outcome Indicators | | | |
| . No of complaints. | 30 | 20 | 10 |
| . Average response time to help desk requests. | 4Hrs | 2Hr | 1Hr |
| . Percentage of users with access to VoIP. | 80% | 100% | 100% |
| . Percentage reduction in communication cost. | 45% | 55% | 65% |
| . Percentage savings achieved resulting from paperless Initiative. | 10% | 25% | 45% |
| . Percentage of Departments using IT Applications to improve efficiency. | 30% | 50% | 65% |
| . Percentage downtime of critical services. | 3% | 3% | 3% |
| . Percentage users using online services. | 40% | 65% | 75% |

| | | | |
|---|------|------|-----|
| . Percentage satisfied customers. | 85% | 95% | 95% |
| . Percentage reduction in faults reported for IT equipment. | 30% | 45% | 50% |
| . Percentage of requests that were resolved. | 95% | 95% | 95% |
| . Recovery time of IT services after a critical failure. | 8Hrs | 4Hrs | 2Hr |
| . Number of Schools campuses connected via a central network. | 4 | 6 | 10 |
| . Number of Health facilities conncted to Government' main network. | 4 | 6 | 6 |
| . Number of Local Schools acessing the SIMS and LIMS | 1 | 3 | 7 |

GOVERNMENT OF ANGUILLA
2020 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF INFORMATION TECHNOLOGY AND E-GOVERNMENT SERVICES
PROGRAMME 455

OBJECTIVE: To provide direction and a range of support and central services to other Government departments including; electronic data processing, information technology, electronic office systems, network and computer security, and training.

| | | RECURRENT EXPENDITURES | | | | | |
|----------------------------|---------------------------------------|-------------------------------|------------------|------------------|------------------|------------------|------------------|
| STANDARD OBJECT | DETAILS OF EXPENDITURE | ACTUAL | APPROVED | REVISED | APPROVED | FORWARD | FORWARD |
| | | 2018 | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| PERSONAL EMOLUMENTS | | | | | | | |
| 310 | Personal Emoluments | 1,375,694 | 1,684,339 | 1,684,339 | 1,228,057 | 2,062,449 | 2,062,449 |
| 311 | Temporary Staff | 0 | 1 | 1 | 1 | 1 | 1 |
| 312 | Wages | 10,497 | 12,500 | 12,500 | 17,564 | 12,500 | 12,500 |
| 316 | Allowances | 642 | 2,500 | 2,500 | 5,400 | 2,500 | 2,500 |
| 317 | Civil Servants Backpay | 247,007 | 1 | 82,333 | 1 | 1 | 1 |
| | Total Personal Emoluments | 1,633,840 | 1,699,341 | 1,781,673 | 1,251,023 | 2,077,451 | 2,077,451 |
| GOODS AND SERVICES | | | | | | | |
| 320 | Local Travel and Subsistence | 20,007 | 35,025 | 35,025 | 42,374 | 48,025 | 48,025 |
| 324 | Utilities | 0 | 2,000 | 2,000 | 2,500 | 2,000 | 2,000 |
| 326 | Communication Expense | 157,031 | 230,550 | 230,550 | 256,416 | 230,550 | 230,550 |
| 328 | Supplies and Materials | 190,678 | 122,730 | 122,730 | 280,000 | 122,730 | 122,730 |
| 330 | Subscriptions, Periodicals and Books | 0 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 |
| 332 | Maintenance Services | 1,712,637 | 1,803,166 | 1,803,166 | 1,610,238 | 1,908,166 | 1,912,166 |
| 334 | Operating Cost | 2,722 | 3,060 | 3,060 | 1,200 | 3,060 | 3,060 |
| 336 | Rental of Assets | 0 | 17,500 | 17,500 | 0 | 17,500 | 17,500 |
| 338 | Professional and Consultancy Services | 3,214 | 24,365 | 24,365 | 27,365 | 24,365 | 24,365 |
| 344 | Training | 0 | 1,000 | 1,000 | 1,000 | 51,000 | 51,000 |
| | Total Goods and Services | 2,086,289 | 2,241,396 | 2,241,396 | 2,223,093 | 2,409,396 | 2,413,396 |
| | TOTAL ESTIMATES | 3,720,128 | 3,940,737 | 4,023,069 | 3,474,116 | 4,486,847 | 4,490,847 |

ACCOUNTING OFFICER: PERMANENT SECRETARY ECONOMIC DEVELOPMENT

GOVERNMENT OF ANGUILLA
2020 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF INFORMATION, TECHNOLOGY AND E-GOVERNMENT SERVICES
PROGRAMME 455

ESTABLISHMENT DETAILS

| 2020 | | 2019 | | Details | Grade | 2020 | 2019 |
|------------------|-----------------|------------------|--|--|--------------|------------------|------------------|
| Authority | Forecast | Authority | | | | \$ | \$ |
| 1 | 1 | 1 | | Director Information Technology | B | 134,640 | 134,640 |
| 1 | 1 | 1 | | Deputy Director Information Technology Operations & Communications | C | 105,780 | 105,780 |
| 1 | 1 | 1 | | Deputy Director Information Technology Development & Application Support | C | 52,890 | 1 |
| 2 | 2 | 1 | | Senior Analyst Programmer | D | 167,797 | 99,577 |
| 2 | 2 | 1 | | Senior Systems Engineer | D | 109,021 | 1 |
| 0 | 0 | 3 | | Communications Engineers | E | 0 | 79,046 |
| 5 | 5 | 3 | | Systems Engineers | E | 276,654 | 161,317 |
| 7 | 7 | 7 | | Analyst Programmers | E | 542,973 | 542,973 |
| 2 | 2 | 2 | | Senior Systems Technicians | G | 114,729 | 66,409 |
| 1 | 1 | 1 | | Communication Services Officer | G | 1 | 1 |
| 1 | 1 | 1 | | Executive Secretary | H | 60,060 | 60,060 |
| 7 | 7 | 4 | | Systems Technicians | J | 344,988 | 344,988 |
| 1 | 1 | 1 | | Help Desk Administrator | J | 59,460 | 1 |
| 1 | 1 | 1 | | Systems Technician II | L | 48,132 | 48,132 |
| 1 | 1 | 1 | | Telephone Operator/Receptionist | L | 45,324 | 41,412 |
| 33 | 33 | 29 | | TOTALS | | 2,062,449 | 1,684,338 |

2020 Personal Emoluments - Standard Object Code 310

Detailed Object Code

| | | |
|--------------------------------|------------------|------------------|
| 31001 Public Officers Salaries | 2,062,449 | 1,684,338 |
| Total | 2,062,449 | 1,684,338 |

GOVERNMENT OF ANGUILLA
2020 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 456:
INTERNAL AUDIT

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2019

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

| PERFORMANCE INDICATORS | 2019 Estimates | 2019 Actuals | Reasons |
|---|---------------------------|-------------------------|-----------------------------------|
| Output Indicators | | | |
| · Number of Surprise cash checks. | 18 | 14 | Nil |
| · Number of other Audits(Financial, performance, Compliance). | 10 | 1 | Nil |
| · Number of requested audits. | 3 | 0 | No requested Audit for the period |
| Outcome Indicators | | | |
| · Number of Recommendations made to improve compliance and performance. | 75 | 30 | Nil |
| · Average time to complete audits from planning to reporting period. | 8 weeks | 8 weeks | |
| · Percentage of Government ministries/subsidiaries/audited. | 75% | 30% | Nil |
| · Percentage of recommended actions implemented/completed. | 80% | 33% | Nil |
| · Percentage of requested audits completed. | 66% | 0% | No requested Audit for the period |

GOVERNMENT OF ANGUILLA
2020 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 456:
INTERNAL AUDIT

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2020

- 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 | 2020 Estimates | 2021 Targets | 2022 Targets |
|---|---------------------------|-------------------------|-------------------------|
| Output Indicators | | | |
| · Number of Surprise cash checks. | 18 | 18 | 18 |
| · Number of other Audits(Financial, performance, Compliance). | 10 | 10 | 10 |
| · Number of requested audits. | 3 | 3 | 3 |
| Outcome Indicators | | | |
| · Number of Recommendations made to improve compliance and performance. | 75 | 75 | 75 |
| · Average time to complete audits from planning to reporting period. | 8 weeks | 8weeks | 8weeks |
| · Percentage of Government ministries/subsidiaries/audited. | 75% | 75% | 75% |
| · Percentage of recommended actions implemented/completed. | 80% | 80% | 80% |
| · Percentage of requested audits completed. | 66% | 66% | 66% |

GOVERNMENT OF ANGUILLA
2020 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 | APPROVED | REVISED | APPROVED | FORWARD | FORWARD |
| | | 2018 | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| | | \$ | 2019 | 2019 | 2020 | 2021 | 2022 |
| | | | \$ | \$ | \$ | \$ | \$ |
| PERSONAL EMOLUMENTS | | | | | | | |
| 310 | Personal Emoluments | 454,209 | 496,752 | 496,752 | 425,360 | 615,589 | 615,589 |
| 311 | Temporary Staff | - | 1 | 1 | 0 | 1 | 1 |
| 312 | Wages | 17,148 | 14,026 | 14,026 | 13,700 | 14,026 | 14,026 |
| 316 | Allowances | - | 3,000 | 3,000 | 1,250 | 3,000 | 3,000 |
| 317 | Civil Servants Backpay | 57,247 | 1 | 36,884 | 0 | 1 | 1 |
| | Total Personal Emoluments | 528,603 | 513,780 | 550,663 | 440,310 | 632,617 | 632,617 |
| GOODS AND SERVICES | | | | | | | |
| 320 | Local Travel and Subsistence | 6,163 | 12,413 | 12,413 | 11,660 | 12,413 | 12,413 |
| 326 | Communication Expense | 1,262 | 1,775 | 1,775 | 1,775 | 1,775 | 1,775 |
| 328 | Supplies and Materials | 4,178 | 4,850 | 4,850 | 4,848 | 4,850 | 4,850 |
| 330 | Subscriptions, Periodicals and Books | 250 | 500 | 500 | 1,000 | 500 | 500 |
| 332 | Maintenance Services | 2,391 | 2,100 | 2,100 | 2,100 | 3,450 | 3,450 |
| 344 | Training | - | 1,000 | 1,000 | 913 | 1,000 | 1,000 |
| | Total Goods and Services | 14,245 | 22,638 | 22,638 | 22,296 | 23,988 | 23,988 |
| | TOTAL ESTIMATES | 542,848 | 536,418 | 573,301 | 462,606 | 656,605 | 656,605 |

ACCOUNTING OFFICER: PERMANENT SECRETARY FINANCE

GOVERNMENT OF ANGUILLA
2020 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF INTERNAL AUDIT
PROGRAMME 456

ESTABLISHMENT DETAILS

| 2020 | | 2019 | | | 2020 | 2019 | |
|------------------|-----------------|------------------|--|---------------------------------|--------------|----------------|----------------|
| Authority | Forecast | Authority | | Details | Grade | \$ | \$ |
| 1 | 1 | 1 | | Director, Internal Audit | B | 134,640 | 134,640 |
| 1 | 1 | 1 | | Deputy Director, Internal Audit | C | 60,746 | 64,643 |
| 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 | 235,776 | 155,136 |
| 1 | 1 | 1 | | Executive Secretary | H | 57,120 | 60,060 |
| 8 | 8 | 8 | | TOTALS | | 570,555 | 496,752 |

2020 Personal Emoluments - Standard Object Code 310

Detailed Object Code

| | | | |
|-------|--------------------------|----------------|----------------|
| 31001 | Public Officers Salaries | 570,555 | 496,752 |
| | Total | 570,555 | 496,752 |

**GOVERNMENT OF ANGUILLA
2020 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 457:
DEPARTMENT OF STATISTICS**

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2019

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

| PERFORMANCE INDICATORS | 2019 Estimates | 2019 Actuals | Reasons |
|--|---------------------------|-------------------------|----------------|
| Output Indicators | | | |
| · Number of electronic statistical publications. | | | |
| · Number of data requests received. | | | |
| Outcome Indicators | | | |
| · Number of electronic statistical publications emailed. | | | |

**GOVERNMENT OF ANGUILLA
2020 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 457:
DEPARTMENT OF STATISTICS**

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2020

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

| PERFORMANCE INDICATORS | 2020 | 2021 | 2022 |
|--|------------------|----------------|----------------|
| | Estimates | Targets | Targets |
| Output Indicators | | | |
| · Number of electronic statistical publications. | | | |
| · Number of data requests received. | | | |
| Outcome Indicators | | | |
| · Number of electronic statistical publications emailed. | | | |

GOVERNMENT OF ANGUILLA
2020 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 | REVISED | APPROVED | FORWARD | FORWARD |
|-----------------|--------------------------------------|----------------|----------------|------------------|----------------|------------------|------------------|
| | | 2018 | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| | | \$ | 2019 | 2019 | 2020 | 2021 | 2022 |
| | | | \$ | \$ | \$ | \$ | \$ |
| | PERSONAL EMOLUMENTS | | | | | | |
| 310 | Personal Emoluments | 394,065 | 642,560 | 642,560 | 392,274 | 992,074 | 992,074 |
| 311 | Temporary Staff | - | 12,000 | 12,000 | 1,333 | 12,000 | 12,000 |
| 312 | Wages | 10,561 | 11,450 | 11,450 | 10,121 | 11,450 | 11,450 |
| 316 | Allowances | 16,849 | 1,500 | 1,500 | 19,480 | 1,500 | 1,500 |
| 317 | Civil Servants Backpay | 66,042 | 1 | 35,094 | 1 | 1 | 1 |
| | Total Personal Emoluments | 487,518 | 667,511 | 702,604 | 423,209 | 1,017,025 | 1,017,025 |
| | GOODS AND SERVICES | | | | | | |
| 320 | Local Travel and Subsistence | 2,746 | 3,600 | 3,600 | 3,600 | 3,600 | 3,600 |
| 324 | Utilities | 6,546 | 32,775 | 32,775 | 14,923 | 32,775 | 32,775 |
| 326 | Communication Expense | 3 | 7,500 | 7,500 | 2,500 | 7,500 | 7,500 |
| 328 | Supplies and Materials | 120,200 | 9,900 | 9,900 | 9,300 | 9,900 | 9,900 |
| 330 | Subscriptions, Periodicals and Books | 1,730 | 1,100 | 1,100 | 367 | 1,100 | 1,100 |
| 332 | Maintenance Services | 3,273 | 3,600 | 3,600 | 2,700 | 3,600 | 3,600 |
| 334 | Operating Cost | 192 | 1,500 | 1,500 | 500 | 1,500 | 1,500 |
| 346 | Advertising | 13,878 | 1,000 | 1,000 | 335 | 1,000 | 1,000 |
| | Total Goods and Services | 148,568 | 60,975 | 60,975 | 34,225 | 60,975 | 60,975 |
| | OTHER EXPENDITURE | | | | | | |
| 374 | Sundry Expense | 32,696 | 241,426 | 241,426 | 110,972 | 350,852 | 350,852 |
| | Total Other Expenditure | 32,696 | 241,426 | 241,426 | 110,972 | 350,852 | 350,852 |
| | TOTAL ESTIMATES | 668,782 | 969,912 | 1,005,005 | 568,406 | 1,428,852 | 1,428,852 |

ACCOUNTING OFFICER: PERMANENT SECRETARY ECONOMIC DEVELOPMENT

**GOVERNMENT OF ANGUILLA
2020 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF STATISTICS
PROGRAMME 457**

ESTABLISHMENT DETAILS

| 2020 | | 2019 | | | | 2020 | 2019 |
|------------------|-----------------|------------------|----------------------------|--------------|--|----------------|----------------|
| Authority | Forecast | Authority | Details | Grade | | \$ | \$ |
| 1 | 1 | 1 | Chief Statistician | B | | 134,640 | 134,640 |
| 2 | 2 | 1 | Statistician | D | | 99,576 | 99,576 |
| 1 | 1 | 1 | Office Manager | E | | 1 | 1 |
| 4 | 4 | 3 | Senior Statistical Officer | F | | 135,480 | 135,480 |
| 3 | 4 | 3 | Statistical Officer | G | | 69,402 | 69,402 |
| 4 | 3 | 4 | Statistical Assistant | K | | 120,000 | 120,000 |
| 1 | 1 | 1 | Census Assistant | K | | 44,868 | 44,868 |
| 1 | 1 | 1 | Senior Clerical Officer | | | 1 | 1 |
| 1 | 1 | 1 | Clerical Officer | M | | 38,592 | 38,592 |
| 18 | 18 | 16 | TOTALS | | | 642,560 | 642,560 |

2020 Personal Emoluments - Standard Object Code 310

| Detailed Object Code | | | |
|-----------------------------|--------------------------|----------------|----------------|
| 31001 | Public Officers Salaries | 642,560 | 642,560 |
| | Total | 642,560 | 642,560 |

**GOVERNMENT OF ANGUILLA
2020 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 458:
DEPARTMENT OF INLAND REVENUE**

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2019

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

| PERFORMANCE INDICATORS | 2019 Estimates | 2019 Actuals | Reasons |
|-------------------------------|---------------------------|-------------------------|----------------|
|-------------------------------|---------------------------|-------------------------|----------------|

Output Indicators

- Number of registered taxpayers.
- Number of tax assessments issued.
- Number of tax inspections of businesses and individuals.
- Number of tax audits conducted.

Outcome Indicators

- Percentage of taxpayers paying assessments within due date.
- Number of tax assessments outstanding for more than 2 years.
- Amount of tax arrears outstanding for more than two years.
- Number of penalty tax assessments issued.
- Number of cases referred for prosecution.
- Revenue recovered from fees/fines and arrears.

GOVERNMENT OF ANGUILLA
2020 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 458:
DEPARTMENT OF INLAND REVENUE

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2020

- 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 | 2020 Estimates | 2021 Targets | 2022 Targets |
|--|---------------------------|-------------------------|-------------------------|
| Output Indicators | | | |
| · Number of registered taxpayers. | 18,635 | 18,635 | 18,635 |
| · Number of tax assessments issued. | 32,352 | 32,352 | 32,352 |
| · Number of tax inspections of businesses and individuals. | 560 | 560 | 560 |
| Number of tax audits conducted. | 45 | 45 | 45 |
| Outcome Indicators | | | |
| · Percentage of taxpayers paying assessments within due date. | 85% | 85% | 85% |
| · Number of tax assessments outstanding for more than 2 years. | 15% | 15% | 15% |
| · Amount of tax arrears outstanding for more than two years. | 9,476,517 | 9,476,517 | 9,476,517 |
| · Number of penalty tax assessments issued. | 1,055 | 1,055 | 1,055 |
| · Number of cases referred for prosecution. | 1 | 1 | 1 |
| · Revenue recovered from fees/fines and arrears. | 609,293 | 609,293 | 609,293 |

GOVERNMENT OF ANGUILLA
2020 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF INLAND REVENUE
PROGRAMME 458

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

| STANDARD OBJECT | DETAILS OF EXPENDITURE | RECURRENT EXPENDITURES | | | | | |
|--------------------|--------------------------------------|------------------------|------------------|------------------|------------------|------------------|------------------|
| | | ACTUAL | APPROVED | REVISED | APPROVED | FORWARD | FORWARD |
| | | 2018 | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| | | 2019 | 2019 | 2020 | 2021 | 2022 | |
| | | \$ | \$ | \$ | \$ | \$ | |
| | PERSONAL EMOLUMENTS | | | | | | |
| 310 | Personal Emoluments | 1,178,470 | 1,704,401 | 1,704,401 | 1,644,000 | 2,042,949 | 2,042,949 |
| 311 | Temporary Staff | 135,596 | 39,800 | 39,800 | 93,520 | 10,000 | 10,000 |
| 312 | Wages | 86,695 | 123,000 | 123,000 | 112,704 | 14,692 | 14,692 |
| 316 | Allowances | 51,381 | 9,000 | 9,000 | 4,400 | 9,000 | 9,000 |
| 317 | Civil Servants Backpay | 51,075 | 1 | 7,399 | 0 | 1 | 1 |
| | Total Personal Emoluments | 1,503,217 | 1,876,202 | 1,883,600 | 1,854,624 | 2,076,642 | 2,076,642 |
| | GOODS AND SERVICES | | | | | | |
| 320 | Local Travel and Subsistence | 3,613 | 10,800 | 10,800 | 10,800 | 10,800 | 10,800 |
| 324 | Utilities | 106,141 | 138,869 | 138,869 | 138,864 | 138,869 | 138,869 |
| 326 | Communication Expense | 3,396 | 7,200 | 7,200 | 11,000 | 7,200 | 7,200 |
| 328 | Supplies and Materials | 172,941 | 54,700 | 54,700 | 69,191 | 54,700 | 54,700 |
| 330 | Subscriptions, Periodicals and Books | 250 | 700 | 700 | 1 | 700 | 700 |
| 332 | Maintenance Services | 25,520 | 10,000 | 10,000 | 12,222 | 10,000 | 10,000 |
| 334 | Operating Cost | 6,465 | 10,000 | 10,000 | 13,500 | 10,000 | 10,000 |
| 344 | Training | 260 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| 346 | Advertising | 6,089 | 7,800 | 7,800 | 8,000 | 7,800 | 7,800 |
| | Total Goods and Services | 324,676 | 241,069 | 241,069 | 264,578 | 241,069 | 241,069 |
| | TOTAL ESTIMATES | 1,827,893 | 2,117,271 | 2,124,669 | 2,119,202 | 2,317,711 | 2,317,711 |

ACCOUNTING OFFICER: PERMANENT SECRETARY FINANCE

GOVERNMENT OF ANGUILLA
2020 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF INLAND REVENUE
PROGRAMME 458

ESTABLISHMENT DETAILS

| 2020 | | 2019 | Details | Grade | 2020 | 2019 |
|-----------|-----------|-----------|---|-------|------------------|------------------|
| Authority | Forecast | Authority | | | \$ | \$ |
| 1 | 1 | 1 | Comptroller Inland Revenue | B | 129,336 | 129,336 |
| 1 | 1 | 1 | Deputy Comptroller Inland Revenue | | 107,940 | 107,940 |
| 5 | 4 | 5 | Auditor | E | 276,654 | 158,090 |
| 1 | 1 | 1 | Manager - Collections Unit | | 90,960 | 90,960 |
| 1 | 1 | 1 | Manager Audit Unit | | 68,220 | 1 |
| 1 | 1 | 1 | Assistant Comptroller Valuation/Assistant Comptroller Property Tax | | 1 | 1 |
| 1 | 1 | 1 | Assistant Comptroller - Taxpayer Services | | 90,960 | 67,740 |
| 1 | 1 | 1 | Assistant Comptroller - Revenue Operations | F | 90,960 | 90,960 |
| 1 | 1 | 1 | Objections Officer | | 1 | 1 |
| 1 | 1 | 1 | Senior Assessment Officer | | 1 | 1 |
| 1 | 1 | 1 | Senior Collections Officer | | 1 | 1 |
| 3 | 3 | 2 | Valuation Officer - Property Tax | | 1 | 6,367 |
| 1 | 1 | 1 | Valuation Assistant - Property Tax | | 1 | 42,840 |
| 2 | 2 | 2 | Systems Administrator | G | 132,816 | 132,816 |
| 3 | 3 | 2 | Compliance Officer | G | 137,482 | 137,482 |
| 4 | 4 | 4 | Taxpayer Services Officer | H | 285,600 | 285,600 |
| 1 | 1 | 1 | Executive Secretary | H | 60,060 | 60,060 |
| 1 | 1 | 1 | Tax Officer II | H | 60,060 | 60,060 |
| 1 | 1 | 1 | Administration/Refund Officer | | 1 | 1 |
| 5 | 5 | 5 | Cashier | K | 251,112 | 251,112 |
| 1 | 1 | 1 | Tax Officer I | K | 48,132 | 48,132 |
| 2 | 3 | 2 | Collections Officer | K | 107,546 | 107,546 |
| 1 | 1 | 1 | Taxpayer Assistant Officer | L | 43,548 | 43,548 |
| 40 | 40 | 38 | TOTALS | | 1,981,393 | 1,820,595 |

2020 Personal Emoluments - Standard Object Code 310

Detailed Object Code

| | | |
|--------------------------|------------------|------------------|
| Public Officers Salaries | 1,981,393 | 1,820,595 |
| Overtime | 10,000 | 10,000 |
| Total | 1,991,393 | 1,830,595 |

GOVERNMENT OF ANGUILLA
2020 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
MINISTRY OF SOCIAL DEVELOPMENT

MISSION

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

STRATEGIC OBJECTIVES

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

| SUMMARY OF EXPENDITURE BY PROGRAMME | | | | | | | |
|--|--|--|-------------------------------------|--------------------------------------|----------------------------------|---------------------------------------|---------------------------------------|
| RECURRENT EXPENDITURE | | | | | | | |
| PROGRAMME | | 2018 Actual Expenditure | 2019 Approved Budget | 2019 Revised Estimate | 2020 Budget Estimates | 2021 Forward Estimates | 2022 Forward Estimates |
| 550 | MINISTRY OF SOCIAL SERVICES | 22,241,279 | 22,813,905 | 26,222,825 | 24,516,086 | 24,847,546 | 26,347,546 |
| 551 | EDUCATION | 29,503,025 | - | - | - | 1 | 2 |
| 554 | DEPT. SOCIAL SERVICES | 7,194,638 | 6,947,366 | 6,964,580 | 5,797,957 | 6,809,498 | 6,809,498 |
| 555 | LANDS & SURVEYS | - | 1,524,466 | 1,542,403 | 1,308,287 | 1,826,908 | 1,826,908 |
| 556 | PHYSICAL PLANNING | - | 1,050,725 | 1,127,002 | 1,061,149 | 1,123,934 | 1,123,934 |
| 557 | LIBRARY SERVICES | 1,082,689 | - | - | - | 1 | 2 |
| 559 | *HM PRISON | 4,711,498 | 4,717,982 | 4,810,572 | - | - | - |
| 560 | HEALTH PROTECTION | 5,667,404 | 5,715,327 | 5,750,070 | 5,687,693 | 5,766,054 | 5,766,054 |
| 561 | PROBATION SERVICES | 2,061,338 | 2,270,102 | 2,309,485 | 1,931,980 | 2,193,762 | 2,193,762 |
| 562 | DEPT. SPORTS | 1,215,058 | 1,366,427 | 1,374,359 | 1,303,714 | 1,512,316 | 1,512,316 |
| 563 | DEPT. OF YOUTH & CULTURE | 3,079,116 | 3,022,757 | 3,038,858 | 3,007,485 | 3,116,470 | 3,116,470 |
| | MINISTRY TOTAL | 76,756,044 | 49,429,056 | 53,140,153 | 44,614,351 | 47,196,490 | 48,696,492 |
| CAPITAL EXPENDITURE | | | | | | | |
| 55 550 | MINISTRY OF HEALTH, COMMUNITY DEVELOPMENT, YOUTH, CULTURE & SPORTS | | | | 70,000 | - | - |
| MINISTRY TOTAL EXPENDITURE | | | | | 44,684,351 | 47,196,490 | 48,696,492 |

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

GOVERNMENT OF ANGUILLA
2020 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
MINISTRY OF SOCIAL DEVELOPMENT
PROGRAMME 55 550

| | 2020 Budget Ceiling | 2021 Forward Estimate | 2022 Forward Estimate |
|---|------------------------------------|--------------------------------------|--------------------------------------|
| Recurrent Expenditure | | | |
| Baseline Recurent 2019 Budget and Forward Estimates Ceiling | 44,711,074 | 44,570,036 | 44,520,155 |
| Approved New Spending Proposals | | | |
| Ministry of Social Services | 1,510,000 | 1,510,000 | 3,010,000 |
| Social Development | 230,517 | 76,000 | 76,000 |
| Health Protection | 51,360 | 51,360 | 51,360 |
| Probation | - | - | - |
| Lands & Surveys | 355,802 | 429,300 | 429,300 |
| Physical Planning | 10,800 | 10,800 | 10,800 |
| Sports | 44,636 | 64,636 | 64,636 |
| Youth & Culture | 302,115 | 262,721 | 262,721 |
| TOTAL | 2,505,230 | 2,404,817 | 3,904,817 |
| Approved Savings Options | | | |
| Ministry of Social Services | - | - | - |
| Social Development | - | - | - |
| Health Protection | - | - | - |
| Probation | - | - | - |
| Sports | - | - | - |
| Youth & Culture | - | - | - |
| Lands & Surveys | - | - | - |
| Physical Planning | - | - | - |
| TOTAL | - | - | - |
| <i>Price Adjustment (within Personal Emoluments)</i> | 269,915 | 221,637 | 271,520 |
| FINAL 2020 Recurrent and Forward Estimates Ceiling and Forward Estimates | 47,486,219 | 47,196,490 | 48,696,492 |
| Capital Expenditure | | | |
| Programme: 55 550 | 2020 Capital Budget | 2021 Forward Estimate | 2022 Forward Estimate |
| Name of Project | | | |
| Sports Development | 20,000 | | |
| Health Services Development | 50,000 | | |
| FINAL 2020 Capital Budget | 70,000 | - | - |

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

GOVERNMENT OF ANGUILLA
2020 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 550:
MINISTRY OF SOCIAL DEVELOPMENT

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2019

- Provide continuous professional development opportunities for staff at all levels.
- Identify and implement appropriate regulatory frameworks and monitoring tools to oversee the operations of the Health Authority of Anguilla.
- Develop a Comprehensive Health Sector Disaster Plan.
- Conduct research initiatives to improve the quality and delivery of healthcare services.
- Finalize and implement health sector related policies and plans.
- Develop a National Policy on Disability.
- Formulate Programmes/ to provide quality early learning experiences for Age 0-3.
- Fully implement a comprehensive Child Protection System.
- Implement the National Policy for Older Persons.
- Develop and implement a Poverty Reduction Strategy.
- Support the functions of the Mental Health Review Panel.
- Enact and implement relevant health and social sector legislation.
- Implement a continuous health quality improvement plan.

| PERFORMANCE INDICATORS | 2019 Estimates | 2019 Actuals | Reasons |
|---|---------------------------|---------------------|--|
| Output Indicators | | | |
| · Number of policies, bills, strategies and plans developed. | 10 | 5 | |
| · Number of reports on health performance indicators received. | 4 | 1 | |
| · Number of HAA Audits completed. | 1 | | |
| · Number of strategic plan reviews conducted. | 4 | 0 | competing demands |
| · Number of programme for Older Persons as outlined in the National Policy for Older Persons implemented. | 3 | 3 | |
| · Number of Parole applications reviewed. | 5 | 5 | |
| · Number of cases reviewed by the Mental Health Review Panel. | 4 | 0 | The panel regularly reviewed two prisoners at HMP. In 2019 one was |
| · Number of research projects undertaken. | 1 | 0 | |
| · Number of approved policies commencing implementation. | 3 | 1 | |
| · Percentage of compliance with departmental strategic plans. | 80% | 85% | |
| · Percentage compliance with data requests. | 85% | | |
| Outcome Indicators | | | |
| · Percentage variation between HAA's approved budget and actual budget outturn. | 2% | | |
| · Number of Capacity Building Sessions held for Day Care Providers | 2 | 1 | |
| · Percentage of child abuse cases reported and effectively managed. | 85% | | data was not collated |
| · Rate of recidivism | 10% | 3% | (HMP) |
| · Percentage of Compliance with Annual Service Agreements. | 95% | | no service agreement for 2019 |
| · Percentage of residents enrolled in the NHF. | 85% | 0% | NHF not implemented |

GOVERNMENT OF ANGUILLA
2020 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 550:
MINISTRY OF SOCIAL DEVELOPMENT

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2020

- 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.
- 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 | 2020 Estimates | 2021 Targets | 2022 Targets |
|--|---------------------------|-------------------------|-------------------------|
| Output Indicators | | | |
| · Number of policies, bills, strategies and plans developed. | 4 | 6 | 6 |
| · Number of reports on health performance indicators received. | 3 | 4 | 4 |
| · Number of HAA Audits completed. | 1 | 1 | 2 |
| · Number of strategic plan reviews conducted. | 3 | 4 | 4 |
| · Number of programmes for Older Persons as outlined in the National Policy for Older Persons implemented. | 1 | 3 | 3 |
| · Number of cases reviewed by the Mental Health Review Panel. | 1 | 1 | 1 |
| · Number of research projects undertaken. | 1 | 1 | 1 |
| · Number of approved policies commencing implementation. | 2 | 4 | 5 |
| · Percentage of compliance with departmental strategic plans. | 80% | 85% | 85% |
| · Percentage compliance with data requests. | 85% | 85% | 85% |
| Outcome Indicators | | | |
| · Percentage variation between HAA's approved budget and actual budget outturn. | 2% | 2% | 2% |
| · Number of Capacity Building Sessions for Day Care Providers (2 for each year) | 2 | 2 | 2 |
| · Percentage of child abuse cases reported and effectively managed. | 85% | 90% | 95% |
| · Rate of recidivism | 10% | 10% | 10% |
| · Percentage of Compliance with Annual Service Agreements. | 95% | 95% | 95% |
| · Percentage of residents enrolled in the NHF. | 0% | 85% | 95% |

GOVERNMENT OF ANGUILLA
2020 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 2018 \$ | APPROVED ESTIMATE 2019 \$ | REVISED ESTIMATE 2019 \$ | APPROVED ESTIMATE 2020 \$ | FORWARD ESTIMATE 2021 \$ | FORWARD ESTIMATE 2022 \$ |
|-----------------|---------------------------------------|----------------------|------------------------------------|-----------------------------------|------------------------------------|-----------------------------------|-----------------------------------|
| | PERSONAL EMOLUMENTS | | | | | | |
| 310 | Personal Emoluments | 1,483,126 | 1,534,837 | 1,534,837 | 1,557,000 | 1,667,786 | 1,667,786 |
| 311 | Temporary Staff | 0 | 10,001 | 10,001 | 10,001 | 10,001 | 10,001 |
| 312 | Wages | 56,577 | 56,888 | 56,888 | 56,880 | 56,888 | 56,888 |
| 316 | Allowances | 403,393 | 374,954 | 374,954 | 384,210 | 374,954 | 374,954 |
| 317 | Civil Servants Backpay | 123,721 | 1 | 65,662 | 12,745 | 1 | 1 |
| | Total Personal Emoluments | 2,066,817 | 1,976,681 | 2,042,342 | 2,020,836 | 2,109,630 | 2,109,630 |
| | GOODS AND SERVICES | | | | | | |
| 320 | Local Travel and Subsistence | 18,326 | 29,100 | 29,100 | 29,040 | 29,100 | 29,100 |
| 322 | International Travel and Subsistence | 195,185 | 77,000 | 77,000 | 77,000 | 77,000 | 77,000 |
| 324 | Utilities | 855,607 | 828,023 | 828,023 | 760,000 | 828,023 | 828,023 |
| 326 | Communication Expense | 7,590 | 27,000 | 27,000 | 26,400 | 27,000 | 27,000 |
| 328 | Supplies and Materials | 28,955 | 41,000 | 41,000 | 41,000 | 41,000 | 41,000 |
| 329 | Medical Supplies | 140,343 | 165,000 | 165,000 | 165,000 | 165,000 | 165,000 |
| 330 | Subscriptions, Periodicals and Books | 0 | 500 | 500 | 500 | 500 | 500 |
| 332 | Maintenance Services | 4,898 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| 334 | Operating Cost | 0 | 3,500 | 3,500 | 0 | 3,500 | 3,500 |
| 336 | Rental of Assets | 565,250 | 554,843 | 554,843 | 553,140 | 554,843 | 554,843 |
| 338 | Professional and Consultancy Services | 199,909 | 406,430 | 406,430 | 347,430 | 347,430 | 347,430 |
| 342 | Hosting and Entertainment | 16,092 | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 |
| 344 | Training | 699 | 18,353 | 18,353 | 18,320 | 18,353 | 18,353 |
| 346 | Advertising | 4,001 | 5,400 | 5,400 | 5,400 | 5,400 | 5,400 |
| 347 | Gender Affairs & Human Rights | 31,970 | 32,000 | 32,000 | 26,500 | 32,000 | 32,000 |
| | Total Goods and Services | 2,068,825 | 2,208,149 | 2,208,149 | 2,069,730 | 2,149,149 | 2,149,149 |
| | TRANSFERS AND SUBSIDIES | | | | | | |
| 352 | Grants and Contributions | 16,826,995 | 17,370,664 | 18,993,923 | 19,250,720 | 19,413,856 | 20,913,856 |
| | Total Transfers and Subsidies | 16,826,995 | 17,370,664 | 18,993,923 | 19,250,720 | 19,413,856 | 20,913,856 |
| | SOCIAL SERVICES | | | | | | |
| 361 | Medical Treatment Overseas | 1,146,332 | 1,105,000 | 2,825,000 | 1,045,000 | 1,045,000 | 1,045,000 |
| | Total Social Services | 1,146,332 | 1,105,000 | 2,825,000 | 1,045,000 | 1,045,000 | 1,045,000 |
| | OTHER EXPENDITURE | | | | | | |
| 374 | Sundry Expenses | 132,310 | 153,411 | 153,411 | 129,800 | 129,911 | 129,911 |
| | Total Other Expenditure | 132,310 | 153,411 | 153,411 | 129,800 | 129,911 | 129,911 |
| | TOTAL ESTIMATES | 22,241,279 | 22,813,905 | 26,222,825 | 24,516,086 | 24,847,546 | 26,347,546 |

ACCOUNTING OFFICER: PERMANENT SECRETARY HEALTH AND SOCIAL DEVELOPMENT

GOVERNMENT OF ANGUILLA
2020 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
MINISTRY OF SOCIAL DEVELOPMENT
PROGRAMME 550

ESTABLISHMENT DETAILS

| 2020 | | 2019 | | | 2020 | 2019 |
|------------------|-----------------|------------------|--|--------------|------------------|------------------|
| Authority | Forecast | Authority | Details | Grade | \$ | \$ |
| 2 | 2 | 2 | Permanent Secretary | A | 346,442 | 346,392 |
| 1 | 1 | 1 | Chief Medical Officer | B | 188,634 | 188,634 |
| 1 | 1 | 0 | Clinical Psychologist | B | 129,336 | 129,336 |
| 1 | 1 | 1 | NHF Director | | 1 | 1 |
| 1 | 1 | 1 | Gender Development Coordinator | D | 96,636 | 96,636 |
| 1 | 1 | 1 | Community Services Planner | C | 105,780 | 105,780 |
| 1 | 1 | 1 | Social Development Planner | C | 112,356 | 112,356 |
| 1 | 1 | 1 | Health Planner | C | 105,780 | 105,780 |
| 1 | 1 | 1 | Director of Health Services Quality Management | C | 1 | 1 |
| 1 | 1 | 1 | Chief Nursing Officer | C | 79,335 | 1 |
| 1 | 1 | 1 | Director National Chronic Disease Prevention Programme | C | 105,780 | 105,780 |
| 1 | 1 | 1 | Senior Health Services Quality Officer | D | 1 | 1 |
| 1 | 1 | 1 | Health Services Quality Officer | E | 1 | 1 |
| 1 | 1 | 1 | Surveillance Officer | E | 1 | 1 |
| 1 | 1 | 1 | National Aids Programme Officer/Non-Communicable Disease | E | 1 | 1 |
| 1 | 1 | 1 | Programme Officer Non-Communicable Disease | E | 79,044 | 79,044 |
| 1 | 1 | 0 | Chronic Disease Unit, Programme Officer | E | 59,283 | 0 |
| 2 | 2 | 2 | Executive Assistant | G | 129,858 | 132,864 |
| 1 | 1 | 1 | Senior Clerical Officer | K | 50,616 | 50,616 |
| 2 | 2 | 2 | Clerical Officer | M | 78,900 | 81,612 |
| 23 | 23 | 21 | TOTALS | | 1,667,786 | 1,534,837 |

2020 Personal Emoluments - Standard Object Code 310

Detailed Object Code

| | | |
|--------------------------------|------------------|------------------|
| 31001 Public Officers Salaries | 1,667,786 | 1,534,837 |
| Total | 1,667,786 | 1,534,837 |

GOVERNMENT OF ANGUILLA
2020 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 554:
DEPARTMENT OF SOCIAL DEVELOPMENT

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2019

- Strengthen the support system for children in need of care and protection especially those in alternate placement.
- Seniors and persons with disability more integrated in the life and activity of the community.
- Supporting Families through poverty alleviation initiatives.
- Working in partnership.
- Creating a safe working environment .

| PERFORMANCE INDICATORS | 2019 Estimates | 2019 Actuals | Reasons |
|--|---------------------------|-------------------------|----------------------------------|
| Output Indicators | | | |
| · Number of foster children placed in alternate care receiving basic benefits. | 18 | 16 | |
| · Number of placements audited and reassessed. | 18 | 16 | |
| · Number of carers trained. | 10 | 0 | Training will commence in 2020 |
| · Association for Persons with Disabilities established. | | 0 | This is still a work in progress |
| · New Executive for Anguilla Retired Persons Association in place. | 0 | yes | |
| · Number of persons involved in the family development project (FDP). | 8 | 0 | No longer a program |
| · Number of persons receiving public assistance. | 110 | 90 | |
| · Review Policy document with Department of Probation. | | 0 | |
| · Number of health and safety measures implemented. | | 0 | |
| Outcome Indicators | | | |
| · Percentage of children receiving basic financial benefits | 100% | 100% | |
| · Percentage of homes audited. | | 0% | |
| · Percentage of carers trained. | 80% | 0% | |
| · Percentage of persons with disability registered with the association. | 80% | 0% | |
| · Number of persons registered with the retired persons association. | | 150 | |
| · Percentage of participants actively involved in FDP remain. | 100% | 0% | No longer a program |
| · Percentage decrease in the number of persons receiving poverty assistance. | 25% | 22% | |
| · Percentage of recommendations from health and safety review implemented. | | 0% | |

GOVERNMENT OF ANGUILLA
2020 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 554:
DEPARTMENT OF SOCIAL DEVELOPMENT

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2020

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

| PERFORMANCE INDICATORS | 2020 Estimates | 2021 Targets | 2022 Targets |
|--|---------------------------|-------------------------|-------------------------|
| Output Indicators | | | |
| · Number of foster children placed in alternate care receiving basic benefits. | 18 | 20 | 20 |
| · Number of placements audited and reassessed. | 18 | 20 | 20 |
| · Number of carers trained. | 10 | 20 | 20 |
| · Number of registered members of association | 20 | 20 | 20 |
| · New Executive for Anguilla Retired Persons Association in place. | 0 | 0 | 0 |
| · Number of persons involved in the family development project (FDP). | 8 | 8 | 8 |
| · Number of persons receiving public assistance. | 110 | 110 | 110 |
| · Number of legislations ammended or enacted | 1 | 2 | 2 |
| · Number of Active MoUs | 4 | 4 | 4 |
| Outcome Indicators | | | |
| · Percentage of children receiving basic financial benefits | 100% | 100% | 100% |
| · Percentage of day care centres audited. | 80% | 80% | 80% |
| · Percentage of day carers trained. | 80% | 80% | 80% |
| · Percentage of persons with disability registered with the association. | 80% | 80% | 80% |
| · Perdcentage of retired persons registered with ARPA | 75% | 75% | 75% |
| · Percentage of participants actively involved in FDP remain. | 100% | 100% | 100% |
| · Percentage decrease in the number of persons receiving poverty assistance. | 25% | 25% | 25% |
| · Percentatge of legislation ammended or enacted | 25% | 25% | 25% |
| · Percentage of signed MoUs still active | 75% | 75% | 75% |

GOVERNMENT OF ANGUILLA
2020 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 2018 \$ | APPROVED ESTIMATE 2019 \$ | REVISED ESTIMATE 2019 \$ | APPROVED ESTIMATE 2020 \$ | FORWARD ESTIMATE 2021 \$ | FORWARD ESTIMATE 2022 \$ |
| | PERSONAL EMOLUMENTS | | | | | | |
| 310 | Personal Emoluments | 940,510 | 1,050,702 | 1,050,702 | 1,058,123 | 1,111,026 | 1,111,026 |
| 311 | Temporary Staff | 14,826 | 5,001 | 5,001 | 5,000 | 5,001 | 5,001 |
| 312 | Wages | 348,968 | 477,040 | 477,040 | 477,040 | 477,040 | 477,040 |
| 316 | Allowances | - | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| 317 | Civil Servants Backpay | 130,812 | 45,175 | 62,389 | 0 | 1 | 1 |
| | Total Personal Emoluments | 1,435,115 | 1,587,918 | 1,605,132 | 1,550,163 | 1,603,068 | 1,603,068 |
| | GOODS AND SERVICES | | | | | | |
| 320 | Local Travel and Subsistence | 20,048 | 27,450 | 27,450 | 27,450 | 27,450 | 27,450 |
| 324 | Utilities | 35,706 | 36,820 | 36,820 | 36,820 | 36,820 | 36,820 |
| 326 | Communication Expense | 4,289 | 6,500 | 6,500 | 6,500 | 6,500 | 6,500 |
| 328 | Supplies and Materials | 18,070 | 13,000 | 13,000 | 13,000 | 13,000 | 13,000 |
| 331 | Maintenance of Buildings | - | 1 | 1 | 0 | 1 | 1 |
| 332 | Maintenance Services | 4,911 | 15,200 | 15,200 | 12,900 | 15,200 | 15,200 |
| 334 | Operating Costs | - | - | - | 14,000 | 14,000 | 14,000 |
| 336 | Rental of Assets | 29,088 | 29,088 | 29,088 | 29,088 | 29,088 | 29,088 |
| 338 | Professional and Consultancy Services | 29,282 | 84,625 | 84,625 | 68,066 | 146,625 | 146,625 |
| 344 | Training | - | 700 | 700 | 700 | 700 | 700 |
| | Total Goods and Services | 141,394 | 213,384 | 213,384 | 208,524 | 289,384 | 289,384 |
| | SOCIAL SERVICES | | | | | | |
| 360 | Public Assistance | 5,618,130 | 5,146,064 | 5,146,064 | 4,039,270 | 4,917,046 | 4,917,046 |
| | Total Social Services | 5,618,130 | 5,146,064 | 5,146,064 | 4,039,270 | 4,917,046 | 4,917,046 |
| | TOTAL ESTIMATES | 7,194,638 | 6,947,366 | 6,964,580 | 5,797,957 | 6,809,498 | 6,809,498 |

ACCOUNTING OFFICER: PERMANENT SECRETARY HEALTH AND SOCIAL DEVELOPMENT

GOVERNMENT OF ANGUILLA
2020 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF SOCIAL DEVELOPMENT
PROGRAMME 554

ESTABLISHMENT DETAILS

| 2020 | | 2019 | Details | Grade | 2020 | 2019 |
|------------------|-----------------|------------------|---|--------------|------------------|------------------|
| Authority | Forecast | Authority | | | \$ | \$ |
| 1 | 1 | 1 | Commissioner of Social Development | C | 105,780 | 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 | 79,044 | 90,060 |
| 1 | 1 | 1 | Senior Social Worker - Elderly and Disabled | E | 91,884 | 91,884 |
| 2 | 2 | 2 | Social Worker - Family & Social Services | F | 138,276 | 138,276 |
| 2 | 2 | 2 | Child Maintenance Officer | F | 145,140 | 145,140 |
| 1 | 1 | 1 | Social Worker - Elderly & Disabled | F | 67,740 | 67,740 |
| 1 | 1 | 1 | Intake Officer | F | 70,536 | 70,536 |
| 1 | 1 | 0 | Manager/Supervisor Place of Safety | | 79,044 | 0 |
| 1 | 1 | 1 | Executive Office Manager | H | 57,121 | 57,121 |
| 1 | 1 | 1 | Accounts Officer/Senior Clerical Officer | K | 1 | 1 |
| 1 | 1 | 1 | Cashier | K | 50,112 | 50,112 |
| 1 | 1 | 1 | Receptionist/Clerical Officer | L | 41,412 | 41,412 |
| 1 | 1 | 1 | Social Worker Assistant | | 1 | 1 |
| 1 | 1 | 1 | Psychologist | | 1 | 1 |
| 1 | 1 | 1 | Programme Officer | | 1 | 1 |
| 20 | 20 | 19 | TOTALS | | 1,111,026 | 1,050,702 |

2020 Personal Emoluments - Standard Object Code 310

Detailed Object Code

| | | |
|--------------------------------|------------------|------------------|
| 31001 Public Officers Salaries | 1,111,026 | 1,050,702 |
| Total | 1,111,026 | 1,050,702 |

**GOVERNMENT OF ANGUILLA
2020 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 555:
DEPARTMENT OF LANDS AND SURVEYS**

PROGRAMME PERFORMANCE INDICATORS

KEY STRATEGIES FOR 2019

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

| PERFORMANCE INDICATORS | 2019 Estimates | 2019 Actuals | Reasons |
|--|---------------------------|-------------------------|----------------|
| Output Indicators | | | |
| · Number of Land Transactions submitted for registration | | | |
| · No of properties registered on the Valuation Roll | | | |
| · Number of Aliens Land Holding Licences processed | | | |
| · Number of GIS Maps produced | | | |
| · Number of EXCO Memos processed | | | |
| Outcome Indicators | | | |
| · Percentage of land transactions registered | | | |
| · Expected revenue generation | | | |
| · Percentage of approved Aliens Land Holding Licences | | | |
| · Average number of GIS maps produced | | | |
| · Percentage of EXCO Memos approved | | | |
| · Percentage of properties registered on valuation | | | |

GOVERNMENT OF ANGUILLA
2020 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 555:
DEPARTMENT OF LANDS AND SURVEYS

PROGRAMME PERFORMANCE INDICATORS

KEY STRATEGIES FOR 2020

- 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 | 2020 Estimates | 2021 Target | 2022 Target |
|--|---------------------------|------------------------|------------------------|
| Output Indicators | | | |
| · Number of Land Transactions submitted for registration | 2,500 | 2,500 | 3,000 |
| · Number of Cautions submitted for registration | - | 60 | 75 |
| · Number of Charges submitted for registration | - | 100 | 120 |
| · Number of Aliens Land Holding Licences processed | 35 | 40 | 40 |
| · Number of Leases/Licences processed | - | 15 | 20 |
| · Number of Transfers processed | - | 375 | 400 |
| · Number of Surveys processed | 150 | 150 | 200 |
| · Number of GIS produced | 1,200 | 1,200 | 1,200 |
| · Number of EXCO Memos processed | 110 | 150 | 150 |
| Outcome Indicators | | | |
| · Percentage of land transactions registered | 95% | 95% | 95% |
| · Percentage of Cautions registered | - | 97% | 97% |
| · Percentage of Charges registered | - | 97% | 97% |
| · Percentage of approved Aliens Land Holding Licences | 95% | 95% | 95% |
| · Percentage of Leases/Licences registered | - | 50% | 70% |
| · Percentage of Transfers registered | - | 97% | 97% |
| · Percentage of Surveys registered | 85% | 85% | 90% |
| · Average number of GIS maps produced | 1,000 | 1,000 | 1,000 |
| · Percentage of EXCO Memos approved | 95% | 95% | 95% |

GOVERNMENT OF ANGUILLA
2020 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF LANDS AND SURVEYS
PROGRAMME 555

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

| | | RECURRENT EXPENDITURES | | | | | |
|-----------------|--------------------------------------|-------------------------------|------------------------------------|-----------------------------------|------------------------------------|-----------------------------------|-----------------------------------|
| STANDARD OBJECT | DETAILS OF EXPENDITURE | ACTUAL 2018 \$ | APPROVED ESTIMATE 2019 \$ | REVISED ESTIMATE 2019 \$ | APPROVED ESTIMATE 2020 \$ | FORWARD ESTIMATE 2021 \$ | FORWARD ESTIMATE 2022 \$ |
| | PERSONAL EMOLUMENTS | | | | | | |
| 310 | Personal Emoluments | 1,020,679 | 1,262,829 | 1,262,829 | 995,995 | 1,565,271 | 1,565,271 |
| 311 | Temporary Staff | - | 1,000 | 1,000 | 45,912 | 1,000 | 1,000 |
| 312 | Wages | 86,463 | 49,300 | 49,300 | 115,952 | 49,300 | 49,300 |
| 316 | Allowances | 26,728 | 48,000 | 48,000 | 30,400 | 48,000 | 48,000 |
| 317 | Civil Servants Backpay | 59,170 | 1 | 17,938 | 1 | 1 | 1 |
| | Total Personal Emoluments | 1,193,041 | 1,361,130 | 1,379,067 | 1,188,260 | 1,663,572 | 1,663,572 |
| | GOODS AND SERVICES | | | | | | |
| 320 | Local Travel and Subsistence | 2,914 | 4,200 | 4,200 | 2,450 | 4,200 | 4,200 |
| 324 | Utilities | 28,416 | 44,877 | 44,877 | 44,877 | 44,877 | 44,877 |
| 326 | Communication Expense | 1,608 | 13,000 | 13,000 | 13,000 | 13,000 | 13,000 |
| 328 | Supplies and Materials | 69,669 | 79,259 | 79,259 | 38,200 | 79,259 | 79,259 |
| 330 | Subscriptions, Periodicals and Books | - | 1,500 | 1,500 | 1,000 | 1,500 | 1,500 |
| 332 | Maintenance Services | 8,198 | 12,000 | 12,000 | 12,000 | 12,000 | 12,000 |
| 334 | Operating Cost | - | 8,500 | 8,500 | 8,500 | 8,500 | 8,500 |
| | Total Goods and Services | 110,805 | 163,336 | 163,336 | 120,027 | 163,336 | 163,336 |
| | TOTAL ESTIMATES | 1,303,846 | 1,524,466 | 1,542,403 | 1,308,287 | 1,826,908 | 1,826,908 |

ACCOUNTING OFFICER: PERMANENT SECRETARY FINANCE

GOVERNMENT OF ANGUILLA
2020 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF LANDS AND SURVEYS
PROGRAMME 555

ESTABLISHMENT DETAILS

| 2020 | | 2019 | Details | Grade | 2020 | 2019 |
|------------------|-----------------|------------------|---|--------------|------------------|------------------|
| Authority | Forecast | Authority | | | \$ | \$ |
| 1 | 1 | 1 | Director, Lands and Surveys | B | 129,336 | 129,336 |
| 1 | 1 | 1 | Deputy Director/Registrar | C | 105,780 | 107,940 |
| 1 | 1 | 1 | Assistant Chief Surveyor | E | 49,289 | 49,289 |
| 1 | 1 | 1 | CAD Quality Control Officer | F | 80,000 | 80,000 |
| 2 | 2 | 2 | Surveyor | F | 135,480 | 135,480 |
| 1 | 1 | 1 | Crown Lands Officer/Senior Valuation Officer | F | 81,468 | 81,468 |
| 1 | 1 | 1 | Assistant Registrar | F | 79,044 | 79,044 |
| 1 | 1 | 1 | Land Information Systems Officer | F | 33,870 | 33,870 |
| 1 | 1 | 1 | Compliance/Investment Officer | | 1 | 1 |
| 2 | 2 | 2 | Senior Land Registration Officer | G | 128,856 | 128,856 |
| 1 | 1 | 1 | Executive Assistant Lands | G | 1 | 1 |
| 1 | 1 | 1 | Land Information Systems Technician | G | 66,408 | 66,408 |
| 1 | 1 | 0 | Senior Valuation Officer | | 35,000 | 0 |
| 1 | 1 | 1 | Valuation Officer | H | 62,520 | 62,520 |
| 1 | 1 | 1 | Senior Survey Assistant | H | 1 | 1 |
| 1 | 1 | 0 | Property Tax Officer | | 62,500 | 0 |
| 1 | 1 | 0 | Assistant Property Tax Officer | | 46,400 | 0 |
| 1 | 1 | 0 | Office and Finance Officer | | 74,000 | 0 |
| 1 | 1 | 0 | Land Administration/Assistant Chief Valuation Officer | | 52,890 | 0 |
| 1 | 1 | 1 | Executive Secretary | H | 57,120 | 60,060 |
| 2 | 2 | 2 | Survey Assistant | K | 89,736 | 62,889 |
| 2 | 2 | 2 | Land Registration Officer | K | 48,624 | 48,624 |
| 2 | 2 | 2 | Senior Clerical Officer/Cashier | K | 89,736 | 93,492 |
| 1 | 1 | 1 | Assistant Valuation Officer | L | 1 | 1 |
| 1 | 1 | 1 | Map Maintenance Officer/Draftsman | L | 43,548 | 43,548 |
| 1 | 1 | 1 | Data Entry Clerk | M | 13,662 | 1 |
| 31 | 31 | 26 | TOTALS | | 1,565,271 | 1,262,829 |

2020 Personal Emoluments - Standard Object Code 310

Detailed Object Code

| | | |
|--------------------------|------------------|------------------|
| Public Officers Salaries | 1,565,271 | 1,262,829 |
| Total | 1,565,271 | 1,262,829 |

GOVERNMENT OF ANGUILLA
2020 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME:556
DEPARTMENT OF PHYSICAL PLANNING

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2019

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

| PERFORMANCE INDICATORS | 2019 Estimates | 2019 Actuals | Reasons |
|--|-------------------|-----------------|---|
| Output Indicators | | | |
| <i>Building Section</i> | | | |
| · Number of Building Applications Reviewed. | 150 | 169 | |
| · Number of Inspections Carried Out. | 60 | 600 + | Post hurricane Irma & Anguilla Programme construction |
| · Number of Public Awareness Items Produced. | 4 | 3 | |
| · Number of Policies Approved. | 2 | 1 | Anguilla Building Code update |
| · Number of Specifications of Electrical Installation forms reviewed. | 400 | 371 | |
| · Number of policy papers written. | 2 | 1 | |
| · Number of seminars organized. | 1 | 1 | |
| <i>Development Planning/GIS</i> | | | |
| · Number of cadastral sections carried out by fieldwork on the Land Use Inventory. | - | 0 | |
| · Number of Land Use statistic reports by cadastral sections prepared. | - | 0 | |
| · Number of policies/plans reviewed/drafted. | 2 | 3 | |
| · Number of responses to appeals prepared. | 20 | 15 | Total amount of appeals received by DPP |
| · Number of layers created/updated. | 5 | 26 | |
| · Number of maps or other outputs created. | 45 | 46 | |
| · Number of training sessions provided. | 6 | 6 | |
| · Number of technical staff trained. | 3 | 3 | |
| <i>Development Control</i> | | | |
| · Number of Radio Talks. | 10 | 5 | |
| · Number of Jingles. | 2 | 0 | |
| · Number of Town Hall Meetings. | 2 | 0 | |
| · Number of Round Table Meetings. | 4 | 2 | |
| · Number of applications advertised on radio. | 13 | 16 | |
| · Number of hours in which response is done. | 48hrs | 48HRS | |
| · Number of sites monitored per year | 18 | 23 | |
| · Number of site visits carried out for purposes of processing of applications | 385 | 365 | |
| · Number of site visits made pertaining to applications on appeal. | 25 | 15 | |
| · Number of enforcement notices served on offenders per year. | 35 | 21 | |
| · Number of applications determined with the 60 day period per month. | 26 | 30 | |
| · Number of site visits made by the LDCC per year | 7 | 27 | |

| | | | |
|---|------|------|--|
| · Number of LDCC meetings convened per year | 5 | 33 | |
| Outcome Indicators | | | |
| Building Section | | | |
| · Percentage of building application approved. | 80% | 92% | |
| · Percentage of inspections carried out. | 70% | 90% | |
| · Percentage of public awareness items produced. | 75% | 75% | |
| · Percentage of policies approved. | 50% | 50% | |
| · Percentage inspections carried out from specifications. | 100% | 100% | |
| · Percentage of policy papers approved. | 50% | 50% | |
| · Percentage increase in passed inspections. | 5% | 5% | |
| Development Planning | | | |
| · Percentage of the Land Use Inventory carried out by fieldwork. | - | | |
| · Percentage of the Land Use Inventory statistics reports produced. | - | | |
| · Percentage of policies approved. | 50% | 65% | One policy still under review by technical staff |
| · Percentage of response to appeals completed within 10 working days. | 95% | 100% | |
| · Percentage of mapping services produced. | 95% | 100% | All requested mapping services were fulfilled |
| · Percentage of staff trained. | 90% | 100% | |
| Development Control | | | |
| · Percentage of population reached with Jingles | 25% | 0% | EXCO shelved Planning Bill |
| · Percentage of persons in community made aware of proposed development through Town Hall Meetings. | 25% | 0% | EXCO shelved Planning Bill |
| · Percentage of government and –non-government officers consulted with that attend Meetings and give feedback. | 35% | 30% | |
| · Percentage of applications received that are advertised on radio. | 95% | 95% | |
| · Percentage of applications received that are advertised on radio. | 4% | 4% | |
| · Percentage of unauthorised development that are regularised as a result of enforcement initiatives. | 4% | 4% | |
| · Percentage of successful interventions made to correct development not building in accordance with approved drawings. | 60% | 95% | |
| · Percentage of successful interventions made to correct development not building in accordance with approved drawings. | 39% | 85% | |
| · Percentage increase in the efficiency of processing of applications | 8% | 10% | |
| · Percentage increase in awareness of policies and legislation on the part of persons served with enforcement notices. | 8% | 10% | |
| · Percentage increase in awareness of policies and legislation on the part of persons served with enforcement notices. | 80% | 85% | |
| · Percentage increase in the efficiency of processing and determining of applications | 7% | 9% | |
| · Percentage increase in overall efficiency of Development Control and determination of applications in order to enhance Department's public image. | 8% | 11% | |

GOVERNMENT OF ANGUILLA
2020 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME: 556
DEPARTMENT OF PHYSICAL PLANNING

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2020

- To strengthen the institutional and legal framework hereby making provision for a more coordinated approach towards development
- To determine 80% of Planning and Building Applications within the statutory period
- To acquire data that will improve the functioning of the Geographic Information System (GIS).
- To secure the enactment of the Planning Act, and its Regulations with the implementation of the Building Code.
- To provide public awareness and education of the need for appropriate planning laws and to control and facilitate the planning process.
- To protect the island's limited fertile land in the interest of food security
- To encourage and create open spaces in order to promote healthy living and vibrant communities
- To promote prudent development that creates jobs through wise sustainable marine and coastal practices;
- To encourage development with climate change mitigation and adaptation in order to achieve disaster risk reduction;
- To protect the island's limited fertile land in the interest of food security.

| PERFORMANCE INDICATORS | 2020 | 2021 | 2022 |
|--|------------------|----------------|----------------|
| | Estimates | Targets | Targets |
| Output Indicators | | | |
| <i>Building Section</i> | | | |
| . Number of Building Applications Reviewed. | 150 | 150 | 150 |
| . Number of Inspections Carried Out. | 300 + | 60 | 60 |
| . Number of Public Awareness Items Produced. | 2 | 4 | 4 |
| . Number of Policies Approved. | 2 | 2 | 2 |
| . Number of Specifications forms reviewed. | 250 | 400 | 400 |
| . Number of policy papers written. | 2 | 2 | 2 |
| . Number of enhanced safety guidelines in the Building Code | 10 | 10 | 10 |
| . Number of buildings approved with raised foundations | 130 | 150 | 200 |
| . Number of seminars organized. | 2 | 2 | 2 |
| <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 | - |
| National Projects: Updating the National Land Use Plan | | | |
| Organize work and prepare terms of reference | 1 | | |
| Sectorial research and survey | | 1 | |
| Problem identification and analysis | | | 1 |
| . Number of policies/plans reviewed/drafted. | 2 | 2 | 2 |
| . Number of responses to appeals prepared. | 10 | 20 | 20 |
| . Number of layers created/updated. | 5 | 5 | 5 |
| . Number of maps or other outputs created. | 45 | 45 | 45 |
| . Number of training sessions provided. | 6 | 6 | 6 |
| . Number of technical staff trained. | 3 | 3 | 3 |
| <i>Development Control</i> | | | |
| . Number of Radio Talks. | 10 | 10 | 10 |
| . Number of Jingles. | 2 | 2 | 2 |
| . Number of Town Hall Meetings. | 1 | 8 | 10 |
| . Number of Round Table Meetings. | 4 | 6 | 12 |

| | | | |
|--|-------------|-------------|-------------|
| · Number of applications advertised on radio. | 11 | 13 | 15 |
| · Number of hours in which response is done. | 48hrs | 48hrs | 48hrs |
| · Number of sites monitored per month. | 18 | 20 | 25 |
| · Number of site visits carried out for purposes of processing of applications | 310 | 330 | 375 |
| · Number of site visits made pertaining to applications on appeal. | 20 | 30 | 35 |
| · Number of enforcement notices served on offenders per year. | 35 | 35 | 35 |
| · Number of applications determined with the 60 day period per month. | 26 | 26 | 26 |
| · Number of site visits made by the LDCC per month. | 7 | 7 | 7 |
| · Number of LDCC meetings convened per month. | 3 | 3 | 5 |
| · Total open space in acres to be created | 1 | 1.75 | 2.5 |
| · Number of coastal developments permitted with sustainable practices | | | |
| · Residential development on rocky shorelines to be setback a min. of 75ft | 75ft | 75ft | 75ft |
| · Number of planning applications to be determined per year | 300 | 325 | 365 |
| · A limited number of dwellings per acre on fertile arable land | 2 units/ ac | 2 units /ac | 2 units/ ac |

Outcome Indicators

Building Section

| | | | |
|---|------|------|------|
| · Percentage of building application approved. | 92% | 80% | 80% |
| · Percentage of inspections carried out. | 90% | 70% | 70% |
| · Percentage of public awareness items produced. | 75% | 75% | 75% |
| · Percentage of policies approved. | 50% | 50% | 50% |
| · Percentage inspections carried out from specifications. | 100% | 100% | 100% |
| · Percentage of policy papers approved. | 50% | 50% | 50% |
| · Percentage of enhanced safety guidelines in the Building Code | 50% | 60% | 75% |
| · Percentage of buildings approved with raised foundations | 80% | 90% | 100% |
| · Percentage increase in passed inspections. | 5% | 5% | 5% |

Development Planning

| | | | |
|---|-----|------|-----|
| · Percentage of the Land Use Inventory carried out by fieldwork. | 75% | 100% | - |
| · Percentage of the Land Use Inventory statistics reports produced. | 75% | 100% | - |
| · National Projects: Updating the National Land Use Plan | 25% | 40% | 60% |
| · Percentage of policies approved. | 50% | 50% | 50% |
| · Percentage of response to appeals completed within 10 working days. | 95% | 95% | 95% |
| · Percentage of mapping services produced. | 95% | 95% | 95% |
| · Percentage of staff trained. | 90% | 90% | 90% |

Development Control

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

| | | | |
|---|-----|-----|------|
| Percentage of Total open space in acres to be created | 1% | 1% | 2% |
| Percentage of coastal developments permitted with sustainable practices | 80% | 90% | 90% |
| Percentage of residential development on rocky shorelines with a min. setback of 75ft | 90% | 95% | 100% |
| Percentage of planning applications to be determined per year | 75% | 85% | 90% |
| Percentage of the dwellings allowed per acre on fertile arable land | 95% | 95% | 95% |

GOVERNMENT OF ANGUILLA
2020 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF PHYSICAL PLANNING
PROGRAMME 556

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

| | | RECURRENT EXPENDITURES | | | | | |
|------------------------|--------------------------------------|-------------------------------|--|---|--|---|---|
| STANDARD OBJECT | DETAILS OF EXPENDITURE | ACTUAL 2018 \$ | APPROVED ESTIMATE 2019 \$ | REVISED ESTIMATE 2019 \$ | APPROVED ESTIMATE 2020 \$ | FORWARD ESTIMATE 2021 \$ | FORWARD ESTIMATE 2022 \$ |
| | PERSONAL EMOLUMENTS | | | | | | |
| 310 | Personal Emoluments | 882,413 | 896,178 | 896,178 | 885,333 | 958,587 | 958,587 |
| 311 | Temporary Staff | - | 1 | 1 | 4 | 1 | 1 |
| 312 | Wages | 14,071 | 25,938 | 25,938 | 25,938 | 25,938 | 25,938 |
| 316 | Allowances | 44,394 | 44,000 | 44,000 | 54,800 | 54,800 | 54,800 |
| 317 | Civil Servants Backpay | 128,637 | 1 | 76,278 | 0 | 1 | 1 |
| | Total Personal Emoluments | 1,069,516 | 966,118 | 1,042,395 | 966,075 | 1,039,327 | 1,039,327 |
| | GOODS AND SERVICES | | | | | | |
| 320 | Local Travel and Subsistence | 9,634 | 8,000 | 8,000 | 8,000 | 8,000 | 8,000 |
| 324 | Utilities | 26,250 | 42,005 | 42,005 | 42,305 | 42,005 | 42,005 |
| 326 | Communication Expense | 423 | 2,616 | 2,616 | 2,616 | 2,616 | 2,616 |
| 328 | Supplies and Materials | 18,417 | 22,500 | 22,500 | 22,500 | 22,500 | 22,500 |
| 330 | Subscriptions, Periodicals and Books | 0 | 1 | 1 | 4 | 1 | 1 |
| 332 | Maintenance Services | 135 | 2,500 | 2,500 | 2,504 | 2,500 | 2,500 |
| 334 | Operating Cost | 8,576 | 6,984 | 6,984 | 6,984 | 6,984 | 6,984 |
| 336 | Rental of Assets | 0 | 0 | 0 | 206 | 0 | 0 |
| 338 | Professional & Consultancy Services | 0 | 0 | 0 | 5,000 | 0 | 0 |
| 346 | Advertising | 0 | 1 | 1 | 4,955 | 1 | 1 |
| | Total Goods and Services | 63,435 | 84,607 | 84,607 | 95,074 | 84,607 | 84,607 |
| | TOTAL ESTIMATES | 1,132,951 | 1,050,725 | 1,127,002 | 1,061,149 | 1,123,934 | 1,123,934 |

ACCOUNTING OFFICER: PERMANENT SECRETARY FINANCE

GOVERNMENT OF ANGUILLA
2020 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF PHYSICAL PLANNING
PROGRAMME 556

ESTABLISHMENT DETAILS

| 2020 | | 2019 | | | 2020 | 2019 |
|------------------|-----------------|------------------|-----------------------------------|--------------|----------------|----------------|
| 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 | 2 | 2 | Senior Planner (Development) | D | 199,980 | 109,020 |
| 1 | 1 | 1 | Chief Building Inspector | D | 101,604 | 101,604 |
| 1 | 1 | 1 | Chief Electrical Inspector | D | 1 | 1 |
| 1 | 1 | 1 | Planner | E | 57,104 | 85,656 |
| 1 | 1 | 1 | Senior GIS Officer | E | 85,656 | 85,656 |
| 1 | 1 | 1 | Building Inspector | E | 1 | 1 |
| 1 | 1 | 2 | Electrical Inspector | E | 85,657 | 85,656 |
| 1 | 1 | 1 | Enforcement Officer | E | 1 | 1 |
| 1 | 1 | 1 | GIS Officer | F | 1 | 1 |
| 1 | 1 | 1 | Community Planning Officer | F | 1 | 1 |
| 3 | 3 | 3 | Planning Technicians | G | 66,408 | 66,408 |
| 1 | 1 | 1 | Executive Secretary | H | 60,060 | 60,060 |
| 2 | 2 | 2 | Assistant Planning Technician | K | 1 | 1 |
| 1 | 1 | 1 | Clerical Officer | M | 38,592 | 38,592 |
| 20 | 20 | 21 | TOTALS | | 958,587 | 896,178 |

2020 Personal Emoluments - Standard Object Code 310

Detailed Object Code

| | | |
|--------------------------------|----------------|----------------|
| 31001 Public Officers Salaries | 958,587 | 896,178 |
| Total | 958,587 | 896,178 |

GOVERNMENT OF ANGUILLA
2020 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 560:
DEPARTMENT OF HEALTH PROTECTION

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2019

1. Control pest and vector population to limit potential health risks
2. Ensure that consumers receive and consume wholesome foods.
3. Strengthen the operational systems for the storage, collection and disposal of solid waste.
4. Control and mitigate the disease agents at ports of entry.
5. Reduce the environmental health risks at new and existing premises for the health, safety and welfare of 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 | 2019 Estimates | 2019 Actuals | Reasons |
|--|---------------------------|-------------------------|----------------|
| Output Indicators | | | |
| Number of mosquito breeding sites inspections. | | | |
| Number of persons who receive vector health education advice. | | | |
| Number of food handlers permits unavailabe. | | | |
| Number of food premises closed | | | |
| Number of pounds of food requiring condemnation. | | | |
| Number of bulky waste applications processed/dumpsites reduced. | | | |
| Number of solid waste complaints received. | | | |
| Number of ship sanitation inspections. | | | |
| Number of imported goods inspections. | | | |
| Number of awareness events on health and safety in the workplace. | | | |
| Number of analyses assess for WHO compliance | | | |
| Number of analyses that complied with WHO guideline values. | | | |
| Outcome Indicators | | | |
| Percentage increase in breeding sites inspected . | | | |
| Percentage increase in vector public education/awareness programs. | | | |
| Percentage reduction of food premises closures | | | |
| Percentage increase in trained food handlers. | | | |
| Percentage reduction in food condemnations. | | | |
| Percentage reduction in the number of illegal dumpsites. | | | |
| Percentage decrease in solid waste complaints received. | | | |
| Percentage increase in ship sanitation certificates issued. | | | |
| Percentage increase in imported goods inspections. | | | |
| Percentage increase in occupational health and safety awareness. | | | |
| Percentage of analyses that did not complied with WHO values | | | |
| Percentage of analyses that complied with WHO guideline values. | | | |

GOVERNMENT OF ANGUILLA
2020 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 560:
DEPARTMENT OF HEALTH PROTECTION

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2020

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

| PERFORMANCE INDICATORS | 2020 | 2021 | 2022 |
|--|------------------|----------------|----------------|
| | Estimates | Targets | Targets |
| Output Indicators | | | |
| Number of mosquito breeding sites inspections. | 3,000 | 3,000 | 3,000 |
| Number of persons who receive vector health education advice. | 1,500 | 1,500 | 1,500 |
| Number of food handlers permits available for endorsement during inspection | 100 | 100 | 100 |
| Number of food premises closures following inspection. | 100 | 100 | 100 |
| Number of pounds of food requiring condemnation. | 8,000 | 8,000 | 8,000 |
| Number of illegal dumpsites developing reduced. | 40 | 40 | 40 |
| Number of solid waste complaints received. | 40 | 40 | 40 |
| Number of ship sanitation inspections. | 40 | 40 | 40 |
| Number of imported goods inspections. | 50 | 50 | 50 |
| Number of awareness events on health and safety in the workplace. | 36 | 36 | 36 |
| Number of water samples analyzed. | 1,075 | 1,075 | 1,075 |
| Number of water samples that complied with WHO guideline values. | 1,027 | 1,027 | 1,027 |
| Outcome Indicators | | | |
| Percentage reduction in mosquito breeding in the community. | 3% | 3% | 3% |
| Percentage increase in vector public education/awareness programs. | 25% | 25% | 25% |
| Percentage reduction of food safety contraventions. | 80% | 80% | 80% |
| Percentage increase in trained food handlers. | 100% | 100% | 100% |
| Percentage reduction in food condemnations. | 80% | 80% | 80% |
| Percentage reduction in the number of illegal dumpsites. | 80% | 80% | 80% |
| Percentage decrease in solid waste complaints received. | 80% | 80% | 80% |
| Percentage increase in ship sanitation certificates issued. | 70% | 70% | 70% |
| Percentage increase in imported goods inspections. | 70% | 70% | 70% |
| Percentage increase in occupational health and safety awareness. | 70% | 70% | 70% |
| Percentage of water samples that could not be analyzed due to abnormalities. | 3% | 3% | 3% |
| Percentage of water samples that complied with WHO guideline standards. | 97% | 97% | 97% |

GOVERNMENT OF ANGUILLA
2020 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 2018 \$ | APPROVED ESTIMATE 2019 \$ | REVISED ESTIMATE 2019 \$ | APPROVED ESTIMATE 2020 \$ | FORWARD ESTIMATE 2021 \$ | FORWARD ESTIMATE 2022 \$ |
|-----------------|---|----------------------|------------------------------------|-----------------------------------|------------------------------------|-----------------------------------|-----------------------------------|
| | PERSONAL EMOLUMENTS | | | | | | |
| 310 | Personal Emoluments | 1,148,889 | 1,198,858 | 1,198,858 | 1,197,782 | 1,207,527 | 1,207,527 |
| 311 | Temporary Staff | 2,324 | 800 | 800 | 800 | 800 | 800 |
| 312 | Wages | 447,192 | 401,208 | 401,208 | 401,208 | 401,208 | 401,208 |
| 316 | Allowances | 8,898 | 12,000 | 12,000 | 11,100 | 12,000 | 12,000 |
| 317 | Civil Servants Backpay | 83,187 | 9,303 | 44,046 | 0 | 1 | 1 |
| | Total Personal Emoluments | 1,690,489 | 1,622,169 | 1,656,912 | 1,610,890 | 1,621,536 | 1,621,536 |
| | GOODS AND SERVICES | | | | | | |
| 320 | Local Travel and Subsistence | 12,015 | 16,000 | 16,000 | 14,513 | 16,000 | 16,000 |
| 324 | Utilities | 72,992 | 82,711 | 82,711 | 77,497 | 82,711 | 82,711 |
| 326 | Communication Expense | 30 | 8,000 | 8,000 | 686 | 8,000 | 8,000 |
| 328 | Supplies and Materials | 345,852 | 115,000 | 115,000 | 145,896 | 145,396 | 145,396 |
| 329 | Medical Supplies | 0 | 1 | 1 | 1 | 1 | 1 |
| 330 | Subscriptions, Periodicals and Books | 0 | 250 | 250 | 250 | 250 | 250 |
| 332 | Maintenance Services | 43,745 | 19,000 | 19,000 | 16,000 | 19,000 | 19,000 |
| 334 | Operating Cost | 42,193 | 22,000 | 22,000 | 26,000 | 22,000 | 22,000 |
| 336 | Rental of Assets | 27,957 | 30,396 | 30,396 | 45,360 | 45,360 | 45,360 |
| 337 | Rental of Heavy Equipment and Machinery | 3,418,244 | 3,790,000 | 3,790,000 | 3,734,600 | 3,790,000 | 3,790,000 |
| 338 | Professional and Consultancy Services | - | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 |
| 344 | Training | 9,398 | 6,000 | 6,000 | 12,000 | 12,000 | 12,000 |
| 346 | Advertising | 4,489 | 1,000 | 1,000 | 2,000 | 1,000 | 1,000 |
| | Total Goods and Services | 3,976,915 | 4,092,358 | 4,092,358 | 4,076,803 | 4,143,718 | 4,143,718 |
| | OTHER EXPENDITURE | | | | | | |
| 374 | Sundry Expense | 0 | 800 | 800 | 0 | 800 | 800 |
| | Total Other Expenditure | 0 | 800 | 800 | 0 | 800 | 800 |
| | TOTAL ESTIMATES | 5,667,404 | 5,715,327 | 5,750,070 | 5,687,693 | 5,766,054 | 5,766,054 |

ACCOUNTING OFFICER: PERMANENT SECRETARY HEALTH AND SOCIAL DEVELOPMENT

GOVERNMENT OF ANGUILLA
2020 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF HEALTH PROTECTION
PROGRAMME 560

ESTABLISHMENT DETAILS

| 2020 | | 2019 | Details | Grade | 2020 | 2019 |
|------------------|-----------------|------------------|--|--------------|------------------|------------------|
| Authority | Forecast | Authority | | | \$ | \$ |
| 1 | 1 | 1 | Director of Health Protection | C | 105,780 | 105,780 |
| 1 | 1 | 1 | Principal Environmental Health Officer | D | 90,960 | 90,960 |
| 1 | 1 | 1 | Senior Water Laboratory Technologist | D | 90,960 | 90,960 |
| 2 | 2 | 2 | Senior Environmental Health Officer | E | 158,088 | 158,088 |
| 1 | 1 | 1 | Water Laboratory Technologist | E | 79,044 | 79,044 |
| 3 | 3 | 3 | Environmental Health Officer | F | 203,220 | 182,850 |
| 3 | 3 | 2 | Water Laboratory Technician | H | 176,760 | 130,260 |
| 1 | 1 | 1 | Senior Vector Control Officer | H | 57,120 | 57,120 |
| 1 | 1 | 1 | Executive Secretary | H | 57,120 | 60,060 |
| 1 | 1 | 1 | Water Laboratory Assistant | J | 0 | 53,772 |
| 2 | 2 | 2 | Environmental Health Assistant | J | 2 | 2 |
| 4 | 3 | 4 | Vector Control Officer | K | 139,848 | 145,093 |
| 1 | 1 | 1 | Senior Clerical Officer/Accounts Assistant | K | 48,624 | 44,868 |
| 1 | 1 | 1 | Clerical Officer | M | 1 | 1 |
| 23 | 22 | 22 | TOTALS | | 1,207,527 | 1,198,858 |

2020 Personal Emoluments - Standard Object Code 310

| Detailed Object Code | | 2020 | 2019 |
|-----------------------------|--------------------------|------------------|------------------|
| 31001 | Public Officers Salaries | 1,207,527 | 1,198,858 |
| | Total | 1,207,527 | 1,198,858 |

GOVERNMENT OF ANGUILLA
2020 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 561:
DEPARTMENT OF PROBATION

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2019

- 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
- Comprehensive Life Skills, award based and/or merit based system explored and implemented at ZH.
- Two Staff Development Days – Focus on Operational Components of work.
- Conduct Team Building and Awareness Exercises.
- Formalize victim service provisions.
- Explore internal training and professional development opportunities for staff.
- Observance of ZH Anniversary.
- Explore provisions for a *Complaint's Board System* for ZH with guidance from AG's Chambers.
- Internal comprehensive Staff Satisfaction Audit of Department to inform and manage expectations, participation and
- Plans for 10th Anniversary of Probation in Anguilla.
- Development of Department's 2015 – 2020 Strategic Plan.

| PERFORMANCE INDICATORS | 2019 Estimates | 2019 Actuals | Reasons |
|---|----------------|-----------------------|--|
| Output Indicators | | | |
| · Number of persons on Probation. | 100 | 32 | Orders are determined by the Courts |
| · Number of persons on Parole. | 10-15 | 1 | While there were....applications for Parole only 1 was granted |
| · Number of residents at ZH. | 8-10 | 5 | |
| · Safe Guarding Children Policy completed. | Yes | Yes | |
| · Funding sources identified. | No | No | Financial constraints being experienced on all levels |
| · Number and types of programmes for rehabilitation explored. | No | No | No funding/money |
| · Number of trainings and staff developments undertaken. | 10-15 | 20+ | |
| · Number of external training and professional development opportunities for staff. | 10-15 | 10+ | |
| Outcome Indicators | | | |
| · of probationers who comply with stipulation of Order. | 80% | 95% | |
| · of parolees who comply with stipulation of Licence. | 80% | 100% | |
| · of residents who do not re-offend within 2 years of leaving the Centre. | 85% | 75% | |
| · % of children who report on feeling safe in residential setting. | 80% | Not formally assessed | |

| | | | |
|--|------|-----------------------|--|
| · % of parents who feel satisfied that their child is well cared for. | 85% | Not formally assessed | |
| · 100% of residents of ZH exposed to skills that would lessen offending behaviours and aid in reintegration process. | 100% | 100% | |
| · All Probation Officers equipped with required skills to identify and manage risk. | Yes | Yes | |
| · All Probation Officers equipped with required skill to deal empathically with Victims of crimes. | No | No | Responsibility still undetermined for victims |
| · Risk Assessment conducted on 100% of probationers. | 100% | 100% | |
| · ZH staff skill and awareness strengthened to deliver programme objectives at approved standards and levels. | Yes | Yes | |
| · Sessions on case note writing, handover and court report writing to ensure uniformity and improve reporting and recording abilities. | Yes | No | Informal sessions held. Formal session delayed due to changing staff make up and shortstaffing |
| · Introduction of Risk Assessment Plans. | Yes | Yes | |
| · 100% of Victims of crime managed using approved protocols. | Yes | Yes | |
| · Percentage of prisoners applying for parole are assigned a Probation Officer and meeting facilitated by HMP. | Yes | Yes | |

GOVERNMENT OF ANGUILLA
2020 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 561:
DEPARTMENT OF PROBATION

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2020

- Rehabilitation and Reintegration programmes strengthened.
- Finalize Draft Child Justice Bill
- Two Staff Development Days – Focus on Operational Components of work for Key Workers and Co-Key Workers
- Explore internal training and professional development opportunities for staff.
- Observance of ZH Anniversary.
- Observance of Department of Probation's 15th Anniversary (June, 2020)
- Begin the Development of Department's 2020 – 2025 Strategic Plan.

| PERFORMANCE INDICATORS | 2020 Estimates | 2021 Targets | 2022 Targets |
|--|---------------------------|-------------------------|---------------------|
| Output Indicators | | | |
| · Number of persons on Probation. | 25 | 25 | 25 |
| · Number of persons on Parole. | 5-10 | 5-10 | 5-10 |
| · Number of residents at ZH. | 8-10 | 8-10 | 8-10 |
| · Funding sources identified. | 1-2 | 1-2 | 1-2 |
| · Number and types of programmes for rehabilitation explored. | 1-5 | 1-5 | 1-5 |
| · Number of trainings and staff developments undertaken. | 10-15 | 10-15 | 10-15 |
| · Number of external training and professional development opportunities for staff. | 10-15 | 10-15 | 10-15 |
| Outcome Indicators | | | |
| · % of probationers who comply with stipulation of Order. | 80% | 80% | 80% |
| · % of parolees who comply with stipulation of Licence. | 80% | 80% | 80% |
| · % of residents who do not re-offend within 2 years of leaving the Centre. | 85% | 85% | 85% |
| · % of children who report on feeling safe in residential setting | 80% | 85% | 85% |
| · % of parents who feel satisfied that their child is well cared for. | 85% | 90% | 90% |
| · 100% of residents of ZH exposed to skills that would lessen offending behaviours and aid in reintegration process. | 100% | 100% | 100% |
| · All Probation Officers equipped with required skills to identify and manage risk. | 5 | 6 | 6 |
| · All Probation Officers equipped with required skill to deal empathically with Victims of crimes. | 5 | 6 | 6 |
| · Risk Assessment conducted on 100% of probationers. | 100 | 100 | 100 |
| · ZH staff skill and awareness strengthened to deliver programme objectives at approved standards and levels. | 10 | 13 | 13 |
| · Sessions on case note writing, handover and court report writing to ensure uniformity and improve reporting and recording abilities. | 1-3 | 1-3 | 1-3 |
| · Percentage of prisoners applying for parole are assigned a Probation Officer and meeting facilitated by HMP. | 100% | 100% | 100% |

GOVERNMENT OF ANGUILLA
2020 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF PROBATION
PROGRAMME 561

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

| STANDARD OBJECT | DETAILS OF EXPENDITURE | RECURRENT EXPENDITURES | | | | FORWARD ESTIMATE 2021 | FORWARD ESTIMATE 2022 |
|-----------------|---------------------------------------|------------------------|------------------------|-----------------------|------------------------|-----------------------|-----------------------|
| | | ACTUAL 2018 | APPROVED ESTIMATE 2019 | REVISED ESTIMATE 2019 | APPROVED ESTIMATE 2020 | | |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| | PERSONAL EMOLUMENTS | | | | | | |
| 310 | Personal Emoluments | 1,423,880 | 1,606,445 | 1,606,445 | 1,245,614 | 1,513,654 | 1,513,654 |
| 311 | Temporary Staff | 0 | 1 | 1 | 0 | 1 | 1 |
| 312 | Wages | 93,316 | 116,448 | 116,448 | 116,448 | 116,448 | 116,448 |
| 316 | Allowances | 10,578 | 35,317 | 35,317 | 12,000 | 35,317 | 35,317 |
| 317 | Civil Servants Backpay | 81,072 | 1 | 39,384 | 0 | 1 | 1 |
| | Total Personal Emoluments | 1,608,847 | 1,758,212 | 1,797,595 | 1,374,062 | 1,665,421 | 1,665,421 |
| | GOODS AND SERVICES | | | | | | |
| 320 | Local Travel and Subsistence | 21,079 | 24,350 | 24,350 | 23,150 | 24,350 | 24,350 |
| 324 | Utilities | 61,943 | 72,235 | 72,235 | 71,330 | 72,235 | 72,235 |
| 326 | Communication Expense | 6,046 | 13,000 | 13,000 | 12,800 | 13,000 | 13,000 |
| 328 | Supplies and Materials | 75,540 | 120,904 | 120,904 | 129,100 | 137,355 | 137,355 |
| 330 | Subscriptions, Periodicals and Books | 500 | 1,500 | 1,500 | 250 | 1,500 | 1,500 |
| 332 | Maintenance Services | 24,141 | 10,000 | 10,000 | 39,000 | 10,000 | 10,000 |
| 334 | Operating Cost | 10,305 | 14,400 | 14,400 | 18,000 | 14,400 | 14,400 |
| 338 | Professional and Consultancy Services | 250,837 | 252,500 | 252,500 | 252,500 | 252,500 | 252,500 |
| 344 | Training | 108 | 2,000 | 2,000 | 3,788 | 2,000 | 2,000 |
| | Total Goods and Services | 450,497 | 510,889 | 510,889 | 549,918 | 527,340 | 527,340 |
| | TRANSFERS AND SUBSIDIES | | | | | | |
| 352 | Grants and Contributions | 0 | 1 | 1 | 0 | 1 | 1 |
| | Total Transfers and Subsidies | 0 | 1 | 1 | 0 | 1 | 1 |
| | SOCIAL SERVICES | | | | | | |
| 360 | Public Assistance | 1,994 | 1,000 | 1,000 | 8,000 | 1,000 | 1,000 |
| | Total Social Services | 1,994 | 1,000 | 1,000 | 8,000 | 1,000 | 1,000 |
| | TOTAL ESTIMATES | 2,061,338 | 2,270,102 | 2,309,485 | 1,931,980 | 2,193,762 | 2,193,762 |

ACCOUNTING OFFICER: PERMANENT SECRETARY HEALTH AND SOCIAL DEVELOPMENT

**GOVERNMENT OF ANGUILLA
2020 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF PROBATION
PROGRAMME 561**

ESTABLISHMENT DETAILS

| 2020 | | 2019 | | | | 2020 | 2019 |
|------------------|-----------------|------------------|--|--------------------------------|--------------|------------------|------------------|
| Authority | Forecast | Authority | | Details | Grade | \$ | \$ |
| 1 | 1 | 1 | | Chief Probations Officer | C | 112,356 | 112,356 |
| 1 | 0 | 1 | | Deputy Chief Probation Officer | D | 1 | 1 |
| 1 | 1 | 1 | | Corrections Counselor | D | 103,668 | 103,668 |
| 1 | 1 | 1 | | Supervisor, Juvenile Center | D | 90,960 | 90,960 |
| 2 | 2 | 2 | | Senior Probation Officer | E | 164,700 | 164,700 |
| 5 | 4 | 5 | | Senior Juvenile Care Worker | F | 200,416 | 225,468 |
| 5 | 3 | 5 | | Probation Officer | F | 213,722 | 281,461 |
| 10 | 9 | 10 | | Juvenile Care Workers | H | 525,841 | 525,841 |
| 2 | 1 | 2 | | Community Service Officer | H | 57,121 | 57,121 |
| 1 | 1 | 1 | | Senior Clerical Officer | K | 44,868 | 44,868 |
| 1 | 0 | 1 | | Clerical Officer | M | 1 | 1 |
| 30 | 23 | 30 | | TOTALS | | 1,513,654 | 1,606,445 |

2020 Personal Emoluments - Standard Object Code 310

Detailed Object Code

| | | |
|--------------------------------|------------------|------------------|
| 31001 Public Officers Salaries | 1,513,654 | 1,606,445 |
| Total | 1,513,654 | 1,606,445 |

**GOVERNMENT OF ANGUILLA
2020 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 562:
DEPARTMENT OF SPORTS**

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2019

-
- 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 | 2019 Estimate | 2019 Actuals | Reasons |
|--|--------------------------|-------------------------|----------------|
| Output Indicators | | | |
| · Number of activities in the pilot After School Activity Programme. | | | |
| · Number of workshops/courses organise for coaches and officials in various sports. | | | |
| · Number of sport programmes conducted in the communities. | | | |
| · Consultation exercises were conducted for the NSP | | | |
| · Number of facilities efficiently maintained. | | | |
| Outcome Indicators | | | |
| · Number of children engaged in the pilot After School Activity Programme. | | | |
| · Number of qualified coaches and officials to deliver and officiate per sporting programme. | | | |
| · Percentage of participation in community programmes. | | | |
| · Percentage of improvement in the functioning of sport associations. | | | |
| · Frequency rate of facility usage by sports organisations and other groups. | | | |

GOVERNMENT OF ANGUILLA
2020 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 562:
DEPARTMENT OF SPORTS

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2020

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

| PERFORMANCE INDICATORS | 2020 Estimates | 2021 Targets | 2022 Targets |
|--|---------------------------|-------------------------|-------------------------|
| Output Indicators | | | |
| · Number of activities in Out of School Activity Programme. | 3 | 3 | 3 |
| · Number of workshops/courses organise for coaches and officials in various sports. | 3 | 5 | 5 |
| · Number of sport programmes conducted in the communities. | 6 | 8 | 8 |
| · Number of workshops held for executive members of sport organisations. | 2 | 4 | 4 |
| · Number of facilities efficiently maintained. | 10 | 13 | 13 |
| Outcome Indicators | | | |
| · Number of children engaged in Out of School Activity Programme. | 100 | 150 | 150 |
| · Number of qualified coaches and officials to deliver and officiate per sporting programme. | 7 | 10 | 10 |
| · Percentage of participation in community programmes. | 75% | 100% | 100% |
| · Percentage of improvement in the functioning of sport associations. | 75% | 100% | 100% |
| · Frequency rate of facility usage by sports organisations and other groups. | 75% | 100% | 100% |

GOVERNMENT OF ANGUILLA
2020 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 |
| | | 2018 | 2019 | 2019 | 2020 | 2021 | 2022 |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| PERSONAL EMOLUMENTS | | | | | | | |
| 310 | Personal Emoluments | 510,872 | 509,329 | 509,329 | 450,178 | 590,582 | 590,582 |
| 311 | Temporary Staff | 0 | 1 | 1 | 1 | 1 | 1 |
| 312 | Wages | 285,011 | 230,688 | 230,688 | 276,332 | 230,688 | 230,688 |
| 316 | Allowances | 28,946 | 51,224 | 51,224 | 31,588 | 51,224 | 51,224 |
| 317 | Civil Servants Backpay | 29,514 | 1 | 7,933 | 37,138 | 1 | 1 |
| | Total Personal Emoluments | 854,343 | 791,243 | 799,175 | 795,237 | 872,496 | 872,496 |
| GOODS AND SERVICES | | | | | | | |
| 320 | Local Travel and Subsistence | 9,937 | 11,100 | 11,100 | 11,575 | 11,100 | 11,100 |
| 324 | Utilities | 81,889 | 88,019 | 88,019 | 88,019 | 88,019 | 88,019 |
| 326 | Communication Expense | 1,968 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 |
| 328 | Supplies and Materials | 10,073 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| 330 | Subscriptions, Periodicals and Books | 0 | 1 | 1 | 0 | 1 | 1 |
| 331 | Maintenance of Buildings | 0 | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 |
| 332 | Maintenance Services | 13,993 | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 |
| 334 | Operating Cost | 7,603 | 15,600 | 15,600 | 15,600 | 15,600 | 15,600 |
| 336 | Rental of Assets | 2,284 | 3,600 | 3,600 | 4,000 | 3,600 | 3,600 |
| 337 | Rental of Heavy Equipment and Machinery | 3,749 | 5,000 | 5,000 | 4,600 | 5,000 | 5,000 |
| 338 | Professional and Consultancy Services | 58,062 | 122,000 | 122,000 | 62,990 | 122,000 | 122,000 |
| 344 | Training | 470 | 700 | 700 | 700 | 700 | 700 |
| 346 | Advertising | 54 | 800 | 800 | 800 | 800 | 800 |
| | Total Goods and Services | 190,082 | 319,820 | 319,820 | 261,284 | 319,820 | 319,820 |
| TRANSFERS AND SUBSIDIES | | | | | | | |
| 352 | Grants and Contributions | 126,706 | 180,000 | 180,000 | 171,829 | 200,000 | 200,000 |
| | Total Transfers and Subsidies | 126,706 | 180,000 | 180,000 | 171,829 | 200,000 | 200,000 |
| SOCIAL SERVICES | | | | | | | |
| 362 | Sports Development | 43,927 | 75,364 | 75,364 | 75,364 | 120,000 | 120,000 |
| | Total Social Services | 43,927 | 75,364 | 75,364 | 75,364 | 120,000 | 120,000 |
| | TOTAL ESTIMATES | 1,215,058 | 1,366,427 | 1,374,359 | 1,303,714 | 1,512,316 | 1,512,316 |

ACCOUNTING OFFICER: PERMANENT SECRETARY EDUCATION AND SPORTS

GOVERNMENT OF ANGUILLA
2020 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF SPORTS
PROGRAMME 562

ESTABLISHMENT DETAILS

| 2020 | | 2019 | Details | Grade | 2020 | 2019 |
|------------------|-----------------|------------------|----------------------------|--------------|----------------|----------------|
| Authority | Forecast | Authority | | | \$ | \$ |
| 1 | 1 | 1 | Director of Sports | C | 118,152 | 118,152 |
| 1 | 1 | 1 | Deputy Director Sports | D | 1 | 93,780 |
| 3 | 3 | 3 | Programme Officer - Sports | F | 225,468 | 150,312 |
| 1 | 1 | 1 | Facility Manager | F | 1 | 1 |
| 1 | 1 | 0 | Senior Sports Dev. Officer | G | 55,340 | 0 |
| 1 | 1 | 1 | Development Officer | J | 54,312 | 55,968 |
| 1 | 1 | 1 | Senior Clerical Officer | K | 50,112 | 50,112 |
| 1 | 1 | 1 | Clerical Officer | M | 41,004 | 41,004 |
| 10 | 10 | 9 | TOTALS | | 544,390 | 509,329 |

2020 Personal Emoluments - Standard Object Code 310

Detailed Object Code

| | | | |
|-------|--------------------------|----------------|----------------|
| 31001 | Public Officers Salaries | 544,390 | 509,329 |
| | Total | 544,390 | 509,329 |

GOVERNMENT OF ANGUILLA
2020 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 563:
DEPARTMENT OF YOUTH AND CULTURE

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2019

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

| PERFORMANCE INDICATORS | 2019 Estimates | 2019 Actuals | Reasons |
|---|-------------------|-----------------|---|
| Output Indicators | | | |
| • Number of conferences and workshops organised to build capacity and empower young people, youth leaders and youth based organisations | 5 | 15 | Estimates did not reflect Open Mics, and Youth Organisation's training initiatives. |
| • Number of ceremonies organised to formally honour and celebrate the accomplishments of Anguilla's young people | 4 | 5 | |
| • Number of opportunities provided for young people to conduct research, prepare position papers and debate matters/issues of national importance | 13 | 8 | Affected by budget constraints. Regional and international opportunities that required travel were affected. |
| • Number of youth based and youth service organisations supported | 72 | 50 | Some organisations are now dormant due to membership commitment, and organisations having met/completed initial objectives. |
| • Number of youth based and youth service organisations supported to participate in regional and international forums | 5 | 5 | |
| • Number of mentors recruited and trained to support the on-going youth development programmes | 25 | 15 | Numbers are expected to fluctuate based on availability of persons. |
| • Number of volunteers recruited and trained to support the on-going youth development programmes | 10 | 13 | Numbers are expected to fluctuate based on availability of persons. |
| • Number of youth employment programmes supported | 5 | 3 | Job Link Up , Youth EXPOSURE, Anguilla GET SET Entrepreneurial Programme. |
| • Number of portals supported to provide job, career and scholarship information to young people | 2 | 3 | With a focus on marketing relevant programmes, the Division uses Social Media (FB & IG), Radio Announcements, Newspaper as portals. |

| | | | |
|--|-----|-----|---|
| · Number of community centres supported | 9 | 9 | 4 Centres are fully funded by the Government of Anguilla, the others are registered and accredited by the Department of Youth and Culture however are not considered full 'not for profit organisations'. |
| · Number of opportunities provided for young people to freely discuss topics of interests | 4 | 4 | Open Mic Forums. |
| · Number of initiatives/activities designed to create a culture of peace on Anguilla | 12 | 12 | This includes collaboration with MSD and other agencies. |
| · Number of young people exposed to training in the various art forms | 160 | 158 | Numbers fluctuate based on interested persons. |
| · Number of art exhibitions supported | 15 | 9 | Numbers fluctuate based on the number of classes held during Youth ESCAPE. |
| · Number of young people and adults exposed to culturally relevant information/knowledge | 350 | 350 | |
| · Number of festivals (receiving technical and financial support) | 8 | 10 | Malliouhana Poetry Competition and Anguilla Drama Festival are included. |
| · Number of Anguillian cultural practitioners and artist participating in CARIFESTA | 40 | 44 | Numbers fluctuate based on interested persons. |
| · Number of Culture Clubs supported | 1 | 1 | |
| · Number of cultural practitioners, artists, culture groups and art groups supported | 50 | 28 | This number is groups only, Groups have various number of persons who are impacted. |
| · Number of artists and cultural practitioners supported to participate in regional and international forums / workshops / conferences | 10 | 32 | Calculated based on individuals. |
| · Number of facilities supported for culture and artistic expression | 1 | 1 | |
| · Number of documentaries (specific cultural and artistic areas) produced | 0 | 0 | |
| · Number of Culture Education Texts/publications supported | 2 | 4 | Increased due to requests received. |
| · Number of Cultural Practitioners and Artists honoured | 6 | 5 | Many persons were nominated in 5 sections rather than our usual 6 sections. |
| · Number of national celebrations supported | 2 | 1 | |
| · Consolidation of data on youth and cultural policies from various agencies (creation of data warehouse) | 1 | 1 | |
| · Creation and publication of a biennial situational analysis on young people | 1 | 1 | |
| · Distribute (using a variety of platforms) Regional and International research and publications on youth and youth | 5 | 5 | |
| · Review of existing youth and culture policies | 2 | 1 | |
| · Review of National Youth Policy | 1 | 1 | |
| · Development and introduction of new policy recommendations | 5 | 5 | |
| · Number of Youth Policies Distributed | 100 | 100 | |
| · Number of Culture Policies Distributed | 100 | 100 | |

Outcome Indicators

| | | | |
|---|-----|------|---|
| · Percentage of policy recommendations adopted and implemented | 95% | 95% | |
| · Percentage increase of young people participating in youth development programmes | 20% | -4% | 2019 had 10 participants less than 2018 across 6 programmes. |
| · Percentage Increase in the number of young appointed to public boards | 25% | -25% | 6 young people from the NYAC serve on various public boards. This figure was previously 8; and is based on board accepting changes. |
| · Percentage increase in businesses and civil society participating in youth development programmes | 25% | -20% | Less business participated, but they offered more development opportunities. |
| · Percentage increase of young people using the services provided at community centres | 40% | 0% | Student numbers remained the same. |
| · Percentage increase in the number of persons exposed to culture educational material | 40% | 24% | |
| · Percentage increase in the number of event hosted at the culture centre | 50% | 200% | Number of events were negatively impacted in 2018 due to damage sustained at Landsome Bowl Cultural Centre by Hurricane Irma in 2017. |
| · Percentage increase in the number of cultural practitioners and artists receiving direct support | 40% | 38% | CARIFESTA took place in 2019, and Grants and contributions saw an increase, combined thy assisted in increasing numbers. |

GOVERNMENT OF ANGUILLA
2020 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 563:
DEPARTMENT OF YOUTH AND CULTURE

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2020

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

| PERFORMANCE INDICATORS | 2020 Estimates | 2021 Targets | 2022 Targets |
|---|---------------------------|-------------------------|-------------------------|
| Output Indicators | | | |
| • Number of conferences and workshops organised to build capacity and empower young people, youth leaders and youth based organisations | 5 | 5 | 5 |
| • Number of ceremonies organised to formally honour and celebrate the accomplishments of Anguilla's young people | 4 | 4 | 4 |
| • Number of opportunities provided for young people to conduct research, prepare position papers and debate matters/issues of national importance | 13 | 13 | 13 |
| • Number of youth based and youth service organisations supported | 72 | 72 | 72 |
| • Number of youth based and youth service organisations supported to participate in regional and international forums | 5 | 10 | 15 |
| • Number of mentors recruited and trained to support the on-going youth development programmes | 25 | 25 | 25 |
| • Number of volunteers recruited and trained to support the on-going youth development programmes | 10 | 10 | 20 |
| • Number of youth employment programmes supported | 5 | 5 | 5 |
| • Number of portals supported to provide job, career and scholarship information to young people | 2 | 2 | 2 |
| • Number of community centres supported | 9 | 9 | 9 |
| • Number of opportunities provided for young people to freely discuss topics of interests | 4 | 4 | 4 |
| • Number of initiatives/activities designed to create a culture of peace on Anguilla | 12 | 12 | 12 |
| • Number of young people exposed to training in the various art forms | 160 | 160 | 160 |

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

Outcome Indicators

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

GOVERNMENT OF ANGUILLA
2020 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF YOUTH AND CULTURE
PROGRAMME 563

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

RECURRENT EXPENDITURES

| STANDARD OBJECT | DETAILS OF EXPENDITURE | ACTUAL | APPROVED ESTIMATE | REVISED ESTIMATE | APPROVED ESTIMATE | FORWARD ESTIMATE | FORWARD ESTIMATE |
|-----------------|---------------------------------------|------------------|-------------------|------------------|-------------------|------------------|------------------|
| | | 2018 | 2019 | 2019 | 2020 | 2021 | 2022 |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| | PERSONAL EMOLUMENTS | | | | | | |
| 310 | Personal Emoluments | 389,385 | 496,470 | 496,470 | 538,731 | 538,728 | 538,728 |
| 311 | Temporary Staff | 0 | 1 | 1 | 1 | 1 | 1 |
| 312 | Wages | 200,494 | 267,001 | 267,001 | 253,405 | 253,500 | 253,500 |
| 316 | Allowances | 7,342 | 1,373 | 1,373 | 3,845 | 1,245 | 1,245 |
| 317 | Civil Servants Backpay | 41,850 | 1 | 16,102 | 0 | 1 | 1 |
| | Total Personal Emoluments | 639,072 | 764,846 | 780,947 | 795,982 | 793,475 | 793,475 |
| | GOODS AND SERVICES | | | | | | |
| 320 | Local Travel and Subsistence | 6,803 | 7,000 | 7,000 | 12,125 | 12,125 | 12,125 |
| 324 | Utilities | 21,741 | 22,195 | 22,195 | 22,195 | 22,195 | 22,195 |
| 326 | Communication Expense | 6,228 | 9,640 | 9,640 | 9,640 | 9,640 | 9,640 |
| 328 | Supplies and Materials | 22,095 | 16,377 | 16,377 | 26,271 | 26,271 | 26,271 |
| 330 | Subscriptions, Periodicals and Books | 250 | 2,700 | 2,700 | 9,371 | 9,371 | 9,371 |
| 331 | Maintenance of Buildings | 0 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 |
| 332 | Maintenance Services | 4,965 | 5,270 | 5,270 | 5,270 | 5,270 | 5,270 |
| 336 | Rental of Assets | 55,323 | 55,324 | 55,324 | 72,259 | 72,259 | 72,259 |
| 338 | Professional and Consultancy Services | 58,283 | 44,482 | 44,482 | 58,052 | 75,552 | 75,552 |
| 342 | Hosting & Entertainment | 18,740 | 32,240 | 32,240 | 32,240 | 18,740 | 18,740 |
| 344 | Training | 41,768 | 69,000 | 69,000 | 69,000 | 65,000 | 65,000 |
| 346 | Advertising | 8,179 | 18,088 | 18,088 | 22,133 | 22,133 | 22,133 |
| | Total Goods and Services | 244,375 | 307,316 | 307,316 | 363,556 | 363,556 | 363,556 |
| | TRANSFERS AND SUBSIDIES | | | | | | |
| 352 | Grants and Contributions | 668,239 | 1,733,735 | 1,733,735 | 736,335 | 717,061 | 717,061 |
| | Total Transfers and Subsidies | 668,239 | 1,733,735 | 1,733,735 | 736,335 | 717,061 | 717,061 |
| | SOCIAL SERVICES | | | | | | |
| 363 | Youth Development | 197,257 | 137,325 | 137,325 | 165,305 | 262,733 | 262,733 |
| 364 | Culture/Art Development | 1,330,172 | 79,535 | 79,535 | 946,308 | 979,645 | 979,645 |
| | Total Social Services | 1,527,430 | 216,860 | 216,860 | 1,111,612 | 1,242,378 | 1,242,378 |
| | TOTAL ESTIMATES | 3,079,116 | 3,022,757 | 3,038,858 | 3,007,485 | 3,116,470 | 3,116,470 |

ACCOUNTING OFFICER: PERMANENT SECRETARY EDUCATION AND YOUTH AND CULTURE

GOVERNMENT OF ANGUILLA
2020 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF YOUTH AND CULTURE
PROGRAMME 563

ESTABLISHMENT DETAILS

| 2020 | | 2019 | Details | Grade | 2020 | 2019 |
|------------------|-----------------|------------------|------------------------------------|--------------|----------------|----------------|
| Authority | Forecast | Authority | | | \$ | \$ |
| 1 | 1 | 1 | Director of Youth and Culture | C | 105,780 | 105,780 |
| 1 | 0 | 1 | Deputy Director, Youth and Culture | D | 1 | 1 |
| 1 | 1 | 1 | Senior Programme Officer - Youth | E | 79,044 | 79,044 |
| 1 | 1 | 1 | Senior Programme Officer - Culture | E | 79,044 | 79,044 |
| 1 | 1 | 1 | Programme Officer - Culture | F | 67,740 | 67,740 |
| 1 | 1 | 1 | Programme Officer - Youth | F | 67,740 | 67,740 |
| 1 | 1 | 1 | Executive Secretary | H | 57,120 | 57,120 |
| 2 | 2 | 2 | Programme Assistant | K | 82,258 | 40,000 |
| 1 | 1 | 1 | Senior Clerical Officer | K | 1 | 1 |
| 10 | 9 | 10 | TOTALS | | 538,728 | 496,470 |

2020 Personal Emoluments - Standard Object Code 310

Detailed Object Code

| | | | |
|-------|--------------------------|----------------|----------------|
| 31001 | Public Officers Salaries | 538,728 | 496,470 |
| | Total | 538,728 | 496,470 |

GOVERNMENT OF ANGUILLA
2020 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
MINISTRY OF INFRASTRUCTURE, COMMUNICATIONS, UTILITIES AND HOUSING, AGRICULTURE, FISHERIES AND ENVIRONMENT

MISSION

The Ministry of Infrastructure, Communications, Utilities and Housing is committed to planning and co-ordinating sustainable infrastructural development, monitoring and regulating communications, transport and utility services while establishing standards and policies to guide its efforts for the benefit of Anguilla.

STRATEGIC OBJECTIVES

- To monitor and regulate organisations in the communications and utilities fields to ensure quality delivery at affordable cost to the people of Anguilla;
- To licence and regulate transport services to protect passengers and the general public and to enable safe movement of goods;
- To plan and monitor transport and communications systems to ensure that they develop in a co-ordinated and coherent manner which meets the needs of users;
- To plan and co-ordinate infrastructural development within the resources available which meets the needs of Anguilla;
- To maintain Government's physical assets to agreed standards;
- To manage the Ministry effectively while ensuring the best use of its human resources and efficient management of finances.

| SUMMARY OF EXPENDITURE BY PROGRAMME | | | | | | | |
|--|---|--|-------------------------------------|--------------------------------------|--------------------------------------|---------------------------------------|---------------------------------------|
| RECURRENT EXPENDITURE | | | | | | | |
| PROGRAMME | | 2018 Actual Expenditure | 2019 Approved Budget | 2019 Revised Estimate | 2020 Budget Estimates | 2021 Forward Estimates | 2022 Forward Estimates |
| 650 | MINISTRY OF INFRASTRUCTURE | 3,306,095 | 3,136,888 | 4,166,216 | 15,424,022 | 3,770,343 | 3,770,343 |
| 652 | DEPARTMENT OF INFRASTRUCTURE | 3,875,708 | 4,234,822 | 4,278,434 | 4,034,208 | 4,219,859 | 4,219,859 |
| 654 | AGRICULTURE | 1,371,963 | 1,653,563 | 1,694,794 | 564,928 | 0 | 0 |
| 655 | FISHERIES AND MARINE RESOURCES | 758,802 | 783,775 | 797,582 | 265,860 | 0 | 0 |
| 656 | ANGUILLA FIRE & RESCUE | 3,972,344 | 4,482,756 | 4,550,722 | 3,640,196 | 4,816,310 | 4,816,310 |
| 658 | DEPARTMENT OF ENVIRONMENT | 0 | 583,345 | 607,704 | 202,567 | 0 | 0 |
| | *DEPARTMENT OF NATURAL RESOURCES | 0 | 0 | 0 | 2,177,969 | 3,523,539 | 3,523,539 |
| | MINISTRY TOTAL | 13,284,913 | 14,875,149 | 16,095,452 | 26,309,750 | 16,330,051 | 16,330,051 |
| CAPITAL EXPENDITURE | | | | | | | |
| 65 650 | MINISTRY OF INFRASTRUCTURE, COMMUNICATIONS, UTILITIES & HOUSING | | | | 3,430,000 | | |
| | MINISTRY TOTAL EXPENDITURE | | | | 29,739,750 | 16,330,051 | 16,330,051 |

*Note: Departments of Environment, Fisheries & Marine Resources and Agriculture have been merged, to become Department of Natural Resources.

GOVERNMENT OF ANGUILLA
2020 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
MINISTRY OF INFRASTRUCTURE, COMMUNICATIONS, UTILITIES AND HOUSING, AGRICULTURE,
FISHERIES AND ENVIRONMENT
PROGRAMME 65 650

| | 2020 Budget Ceiling | 2021 Forward Estimate | 2022 Forward Estimate |
|---|------------------------------------|----------------------------------|--------------------------------------|
| Recurrent Expenditure | | | |
| Baseline Recurrent 2019 Budget and Forward Estimates Ceiling | 14,992,156 | 14,961,068 | 14,961,068 |
| Approved New Spending Proposals | | | |
| Ministry of Infrastructure | 640,515 | 717,353 | 717,353 |
| Infrastructure Comm. & Utilities | 1,373,200 | 1,373,200 | 1,373,200 |
| Anguilla Fire & Rescue | 306,650 | 474,626 | 474,626 |
| Fisheries and Marine Resources | - | - | - |
| Agriculture | - | - | - |
| Environment | - | - | - |
| Department of Natural Resources | 324,752 | 237,252 | 237,252 |
| TOTAL | 2,645,117 | 2,802,431 | 2,802,431 |
| Approved Savings Options | | | |
| Ministry of Infrastructure | - | - | - |
| Infrastructure Comm. & Utilities | - | - | - |
| Anguilla Fire & Rescue | - | - | - |
| Fisheries and Marine Resources | - | - | - |
| Agriculture | - | - | - |
| Environment | - | - | - |
| TOTAL | - | - | - |
| <i>Price Adjustment (within Personal Emoluments)</i> | (152,771) | (60,248) | (60,248) |
| FINAL 2020 Recurrent and Forward Estimates Ceiling and Forward Estimates | 17,484,502 | 17,703,251 | 17,703,251 |
| Capital Expenditure | | | |
| Programme: 65 650 | 2020 Capital Budget | 2021 Forward Estimate | 2022 Forward Estimate |
| Name of Project | | | |
| Disaster Mitigation and Recovery | 50,000 | | |
| Road Development | 1,300,000 | | |
| Road Development-Land Acquisition | 50,000 | | |
| Environmental Management and Renewal Energy | 30,000 | | |
| Renovation of Government Assets | 700,000 | | |
| Replacement of Government Vehicles | 1,300,000 | | |
| FINAL 2020 Capital Budget | 3,430,000 | - | - |

GOVERNMENT OF ANGUILLA
2020 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 650:
MINISTRY OF INFRASTRUCTURE, COMMUNICATIONS, UTILITIES AND HOUSING, AGRICULTURE,
FISHERIES AND ENVIRONMENT

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2019

- Revisit and strengthen the policy and legislation guiding Anguilla electricity services
- Initiate the reconstruction of resilient infrastructure for the Government facilities
- Review the Roads Act and propose appropriate amendments to the Act
- Finalise the revision of the Vehicles and Roads Traffic Act and propose appropriate amendments to the Act.
- Finalise merger of DFMR, DOE, DOA, to from Department of Natural Resources
- Develop an appropriate policy, legal and institutional framework for the Maritime Division
- Partial replacement of vehicles in accordance with the Vehicle Replacement policy

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

GOVERNMENT OF ANGUILLA
2020 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 650:
MINISTRY OF INFRASTRUCTURE, COMMUNICATIONS, UTILITIES, HOUSING, AGRICULTURE,
FISHERIES AND ENVIRONMENT

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2020

- Revisit and strengthen the policy and legislation guiding Anguilla electricity services
- Initiate the reconstruction of resilient infrastructure for the Government facilities
- Review the Roads Act and propose appropriate amendments to the Act
- Finalise the revision of the Vehicles and Roads Traffic Act and propose appropriate amendments to the Act.
- Finalise merger of DFMR, DOE, DOA, to form Department of Natural Resources
- Develop an appropriate policy, legal and institutional framework for the Maritime Division
- Partial replacement of vehicles in accordance with the Vehicle Replacement policy

| PERFORMANCE INDICATORS | 2020 Estimates | 2021 Targets | 2022 Targets |
|--|---------------------------|-------------------------|-------------------------|
| Output Indicators | | | |
| • Number of policies, bills, reports and strategic plans prepared for Minister and/or Executive Council. | 50 | 75 | 70 |
| • Number of Licencing regimes approved and implemented. | 2 | 2 | 1 |
| • Number of projects related to the energy sector executed. | 2 | 1 | 2 |
| • Number of infrastructure plans executed. | 40 | 85 | 85 |
| • Phased implementation of the Castalia Report. | 20% | 20% | 20% |
| • Framework for the development and monitoring of a modern Maritime Division created. | 25% | 50% | 50% |
| Outcome Indicators | | | |
| • Percentage of policies, reports, bills and strategic plans agreed upon by Minister and/or approved by Executive Council. | 75% | 70% | 70% |
| • Percentage of licencing regimes approved and implemented. | 75% | 60% | 60% |
| • Percentage of projects completed within stipulated timeframe. | 75% | 75% | 75% |
| • Percentage of projects completed within budget. | 90% | 75% | 75% |
| • Percentage of national energy resources provided by renewable energy. | 20% | 20% | 40% |

GOVERNMENT OF ANGUILLA
2020 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL

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

PROGRAMME 650

OBJECTIVE: To implement, monitor, and supervise Government policies related to air, sea and land transportation and Government infrastructure holdings, including buildings and roads.

RECURRENT EXPENDITURES

| STANDARD OBJECT | DETAILS OF EXPENDITURE | ACTUAL | APPROVED ESTIMATE | REVISED ESTIMATE | APPROVED ESTIMATE | FORWARD ESTIMATE | FORWARD ESTIMATE |
|-----------------|---------------------------------------|------------------|-------------------|------------------|-------------------|------------------|------------------|
| | | 2018 | 2019 | 2019 | 2020 | 2021 | 2022 |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| | PERSONAL EMOLUMENTS | | | | | | |
| 310 | Personal Emoluments | 615,850 | 781,231 | 781,231 | 864,050 | 1,004,686 | 1,004,686 |
| 311 | Temporary Staff | 0 | 1 | 1 | 1 | 1 | 1 |
| 312 | Wages | 5,044 | 13,997 | 13,997 | 13,164 | 13,997 | 13,997 |
| 316 | Allowances | 325,255 | 378,225 | 378,225 | 368,966 | 378,225 | 378,225 |
| 317 | Civil Servants Backpay | 114,620 | 1 | 18,282 | 0 | 1 | 1 |
| | Total Personal Emoluments | 1,060,770 | 1,173,455 | 1,191,736 | 1,246,181 | 1,396,910 | 1,396,910 |
| | GOODS AND SERVICES | | | | | | |
| 320 | Local Travel and Subsistence | 4,417 | 12,156 | 12,156 | 12,032 | 12,156 | 12,156 |
| 322 | International Travel and Subsistence | 116,848 | 80,000 | 80,000 | 76,515 | 80,000 | 80,000 |
| 324 | Utilities | 750,109 | 800 | 800 | 766 | 800 | 800 |
| 326 | Communication Expense | 2,194 | 7,075 | 7,075 | 7,641 | 7,075 | 7,075 |
| 328 | Supplies and Materials | 23,659 | 13,000 | 13,000 | 14,006 | 13,000 | 13,000 |
| 330 | Subscriptions, Periodicals and Books | 500 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| 331 | Maintenance of Buildings | 162,977 | 269,687 | 269,687 | 270,428 | 269,687 | 269,687 |
| 332 | Maintenance Services | 4,362 | 6,000 | 6,000 | 4,250 | 6,000 | 6,000 |
| 334 | Operating Cost | 1,411 | 1,500 | 1,500 | 1,025 | 1,500 | 1,500 |
| 336 | Rental of Assets | 726 | 17,320 | 17,320 | 10,240 | 17,320 | 17,320 |
| 338 | Professional and Consultancy Services | 815,641 | 1,106,595 | 1,106,595 | 713,992 | 1,456,595 | 1,456,595 |
| 342 | Hosting and Entertainment | 774 | 35,000 | 35,000 | 11,664 | 35,000 | 35,000 |
| 344 | Training | 403 | 3,800 | 3,800 | 11,674 | 63,800 | 63,800 |
| 346 | Advertising | 1,304 | 1,500 | 1,500 | 1,300 | 1,500 | 1,500 |
| | Total Goods and Services | 1,885,326 | 1,555,433 | 1,555,433 | 1,136,533 | 1,965,433 | 1,965,433 |
| | TRANSFERS AND SUBSIDIES | | | | | | |
| 352 | Grants and Contributions | 360,000 | 360,000 | 1,371,047 | 13,025,308 | 360,000 | 360,000 |
| | Total Transfers and Subsidies | 360,000 | 360,000 | 1,371,047 | 13,025,308 | 360,000 | 360,000 |
| | OTHER EXPENDITURE | | | | | | |
| 374 | Sundry Expenses | 0 | 48,000 | 48,000 | 16,000 | 48,000 | 48,000 |
| | Total Other Expenditure | 0 | 48,000 | 48,000 | 16,000 | 48,000 | 48,000 |
| | TOTAL ESTIMATES | 3,306,095 | 3,136,888 | 4,166,216 | 15,424,022 | 3,770,343 | 3,770,343 |

ACCOUNTING OFFICER: PERMANENT SECRETARY MICUH

GOVERNMENT OF ANGUILLA
2020 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
MINISTRY OF INFRASTRUCTURE, COMMUNICATIONS, UTILITIES AND HOUSING, AGRICULTURE, FISHERIES AND ENVIRONMENT
PROGRAMME 650

ESTABLISHMENT DETAILS

| 2020 Authority | 2020 Forecast | 2019 Authority | Details | Grade | 2020 \$ | 2019 \$ |
|----------------|---------------|----------------|---|-------|----------------|----------------|
| 1 | 1 | 1 | Permanent Secretary | A | 156,540 | 156,540 |
| 1 | 1 | 1 | Director, Public Utilities, Technology and Information Security | B | 53,890 | 107,780 |
| 1 | 1 | 1 | Director Construction & Housing | C | 139,476 | 139,476 |
| 1 | 1 | 1 | Director of Maritime Affairs | C | 82,602 | 91,780 |
| 1 | 1 | 0 | Superintendent of Ports | D | 5,286 | 0 |
| 1 | 1 | 1 | Quality Assurance and Compliance Manager | D | 90,960 | 39,075 |
| 1 | 1 | 1 | Administrative Services Manager | D | 90,960 | 90,960 |
| 1 | 1 | 1 | Utilities & Communications Technical Officer | | 1 | 1 |
| 1 | 1 | 1 | Technical Officer - Telecoms | D | 1 | 1 |
| 1 | 1 | 1 | Surveyor General Shipping | D | 1 | 1 |
| 1 | 1 | 0 | Technical Officer/Registrar of Ships | F | 0 | 0 |
| 1 | 1 | 1 | Surveyor | | 1 | 1 |
| 1 | 1 | 0 | Assistant Registrar of Ships/Administrator | G | - | 0 |
| 1 | 1 | 1 | Executive Assistant | G | 64,428 | 68,436 |
| 1 | 1 | 1 | Clerical Officer | M | 1 | 37,068 |
| 2 | 2 | 2 | Senior Clerical Officer | K | 50,112 | 50,112 |
| 17 | 17 | 14 | TOTALS | | 734,259 | 781,231 |

2020 Personal Emoluments - Standard Object Code 310

| Detailed Object Code | | | |
|-----------------------------|--------------------------------|----------------|----------------|
| | 31001 Public Officers Salaries | 734,259 | 781,231 |
| | Total | 734,259 | 781,231 |

**GOVERNMENT OF ANGUILLA
2020 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 652:
DEPARTMENT OF INFRASTRUCTURE**

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2019

- Review the Roads Act and propose appropriate amendments to the Act
- Conduct research initiatives for the adoption of a relevant Building Code.
- Develop a comprehensive GOA Facilities Management strategy.
- Finalise the procurement of the replacement vehicles in accordance with the stipulated funds.

| PERFORMANCE INDICATORS | 2019 Estimates | 2019 Actuals | Reasons |
|--|---------------------------|-------------------------|----------------|
| Output Indicators | | | |
| · Length of roads rehabilitated. | 15km | 0km | |
| · Length of roads maintained. | .30km | 90km | |
| · Number of vehicles replaced. | 50 | 25 | |
| · Number of studies and research initiatives completed. | 75% | | |
| · Number of strategies implemented. | 10 | | |
| Outcome Indicators | | | |
| · Percentage of new road constructed. | 6% | 0% | |
| · Percentage of planned maintenance activities achieved. | 7% | 100% | |
| Percentage of vehicles purchased. | 5% | 56% | |
| · Percentage of compliance with implemented strategies. | 95% | | |

GOVERNMENT OF ANGUILLA
2020 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 652:
DEPARTMENT OF INFRASTRUCTURE

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2020

- Review the Roads Act and propose appropriate amendments to the Act
- Conduct research initiatives for the adoption of a relevant Building Code.
- Develop a comprehensive GOA Facilities Management strategy.
- Finalise the procurement of the replacement vehicles in accordance with the stipulated funds.

| PERFORMANCE INDICATORS | 2020 Estimates | 2021 Targets | 2022 Targets |
|--|---------------------------|-------------------------|-------------------------|
| Output Indicators | | | |
| · Length of roads rehabilitated. | 0.5km | 0.5km | 0.5km |
| · Length of roads maintained | 142km | 90km | 90km |
| · Number of vehicles replaced | 11 | 14 | 5 |
| · Number of studies and research initiatives completed. | 5 | 5 | 5 |
| · Number of strategies implemented. | 10 | 12 | 12 |
| Outcome Indicators | | | |
| · Percentage of new road constructed | 6% | 6% | 6% |
| · Percentage of planned maintenance activities achieved. | 7% | 7% | 7% |
| · Percentage of vehicles purchased. | 5% | 5% | 5% |
| · Percentage of compliance with implemented strategies. | 90% | 95% | 95% |

GOVERNMENT OF ANGUILLA
2020 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF INFRASTRUCTURE
PROGRAMME 652

OBJECTIVE: To develop, administer and deliver plans to improve and maintain all Government infrastructure holdings related to air, land and sea transportation within Anguilla, as well as Government buildings, roads and safety initiatives.

| | | RECURRENT EXPENDITURES | | | | | |
|----------------------------|--------------------------------------|-------------------------------|--------------------------|-------------------------|--------------------------|-------------------------|-------------------------|
| STANDARD OBJECT | DETAILS OF EXPENDITURE | ACTUAL | APPROVED ESTIMATE | REVISED ESTIMATE | APPROVED ESTIMATE | FORWARD ESTIMATE | FORWARD ESTIMATE |
| | | 2018 | 2019 | 2019 | 2020 | 2021 | 2022 |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| PERSONAL EMOLUMENTS | | | | | | | |
| 310 | Personal Emoluments | 1,240,892 | 1,536,618 | 1,536,618 | 1,472,210 | 1,521,655 | 1,521,655 |
| 311 | Temporary Staff | 0 | 1 | 1 | 1 | 1 | 1 |
| 312 | Wages | 223,781 | 327,458 | 327,458 | 292,354 | 327,458 | 327,458 |
| 316 | Allowances | 1,027 | 8,000 | 8,000 | 8,000 | 8,000 | 8,000 |
| 317 | Civil Servants Backpay | 94,661 | 1 | 43,613 | 1 | 1 | 1 |
| | Total Personal Emoluments | 1,560,361 | 1,872,078 | 1,915,690 | 1,772,566 | 1,857,115 | 1,857,115 |
| GOODS AND SERVICES | | | | | | | |
| 320 | Local Travel and Subsistence | 11,235 | 13,600 | 13,600 | 13,472 | 13,600 | 13,600 |
| 324 | Utilities | 106,740 | 107,744 | 107,744 | 100,744 | 107,744 | 107,744 |
| 326 | Communication Expense | 9,963 | 30,000 | 30,000 | 19,500 | 30,000 | 30,000 |
| 328 | Supplies and Materials | 34,922 | 28,600 | 28,600 | 23,900 | 28,600 | 28,600 |
| 330 | Subscriptions, Periodicals and Books | 0 | 500 | 500 | 1,000 | 500 | 500 |
| 332 | Maintenance Services | 326,456 | 400,000 | 400,000 | 307,250 | 400,000 | 400,000 |
| 333 | Maintenance of Roads | 1,736,638 | 1,626,800 | 1,626,800 | 1,680,800 | 1,626,800 | 1,626,800 |
| 334 | Operating Cost | 81,740 | 150,000 | 150,000 | 111,500 | 150,000 | 150,000 |
| 337 | Rental of Heavy Equipment | 180 | 2,500 | 2,500 | 1,476 | 2,500 | 2,500 |
| 346 | Advertising | 7,474 | 3,000 | 3,000 | 2,000 | 3,000 | 3,000 |
| | Total Goods and Services | 2,315,347 | 2,362,744 | 2,362,744 | 2,261,642 | 2,362,744 | 2,362,744 |
| | TOTAL ESTIMATES | 3,875,708 | 4,234,822 | 4,278,434 | 4,034,208 | 4,219,859 | 4,219,859 |

ACCOUNTING OFFICER: PERMANENT SECRETARY MICUH

GOVERNMENT OF ANGUILLA
2020 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF INFRASTRUCTURE
PROGRAMME 652

ESTABLISHMENT DETAILS

| 2020 Authority | 2020 Forecast | 2019 Authority | Details | Grade | 2020 \$ | 2019 \$ |
|-------------------|------------------|-------------------|---------------------------------|-------|------------------|------------------|
| 1 | 1 | 1 | Chief Engineer | B | 148,872 | 148,872 |
| 1 | 1 | 1 | Deputy Chief Engineer | C | 139,476 | 139,476 |
| 1 | 1 | 1 | Roads Engineer | C | 105,780 | 105,780 |
| 1 | 1 | 1 | Facilities Manager | C | 105,780 | 105,780 |
| 1 | 1 | 1 | Buildings Engineer | D | 102,648 | 102,648 |
| 1 | 1 | 1 | Vehicle Superintendent | E | 96,636 | 96,636 |
| 1 | 1 | 1 | Deputy Vehicle Superintendent | | 1 | 1 |
| 1 | 1 | 1 | Design Engineer/Roads | E | 91,884 | 91,884 |
| 1 | 1 | 1 | Design Engineer/Buildings | E | 91,884 | 91,884 |
| 2 | 1 | 2 | Architectural Officers | E | 79,045 | 79,045 |
| 1 | 1 | 1 | Vehicles Fleet Manager | E | 79,044 | 79,044 |
| 1 | 1 | 1 | Assistant Architectural Officer | | 1 | 1 |
| 1 | 1 | 1 | Roads Inspector | F | 75,156 | 76,705 |
| 2 | 1 | 2 | Vehicle Technicians | F | 67,741 | 73,668 |
| 1 | 1 | 1 | Road Supervisor | H | 1 | 1 |
| 1 | 1 | 1 | Vehicle Inspector Foreman | H | 58,848 | 58,848 |
| 1 | 1 | 1 | Executive Secretary | H | 58,848 | 60,060 |
| 2 | 2 | 2 | Technical Assistants | K | 89,736 | 89,736 |
| 2 | 1 | 2 | Senior Clerical Officer | K | 44,869 | 51,144 |
| 1 | 1 | 1 | Vehicle Inspector Officer | M | 41,412 | 41,412 |
| 1 | 1 | 1 | Clerical Officer | M | 1 | 1 |
| 1 | 1 | 1 | Data Entry Clerk | M | 43,992 | 43,992 |
| 26 | 23 | 26 | TOTALS | | 1,521,655 | 1,536,618 |

2020 Personal Emoluments - Standard Object Code 310

Detailed Object Code

| | | |
|--------------------------------|------------------|------------------|
| 31001 Public Officers Salaries | 1,521,655 | 1,536,618 |
| Total | 1,521,655 | 1,536,618 |

GOVERNMENT OF ANGUILLA
2020 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 654:
DEPARTMENT OF AGRICULTURE

PROGRAMME PERFORMANCE INDICATORS

KEY STRATEGIES FOR 2019

-
- Provide an efficient and reliable tractor service to the farming community so that all lands are ploughed within a week of requesting the service.
 - Provide vegetable, fruit and ornamental seeds and seedlings year round to satisfy eight percent of the lands.
 - Provide reliable pest and disease prevention services so that all farmers receive assistance within a week of their request.
 - Provide key agricultural inputs to farmers at reduced but competitive prices to satisfy 80% of the demand.
 - Provide genetically improved animals to farmers thus increasing the production of animal protein by 10%.
 - 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 | 2019 Estimates | 2019 Actuals | Reasons |
|--|---------------------------|-------------------------|----------------|
| Output Indicators | | | |
| · Number of farmers provided technical assistance. | | | |
| · Number of farmers provided support services. | | | |
| Outcome Indicators | | | |
| · Value of agricultural output. | | | |
| · Percentage of full cost recovery of services provided. | | | |

GOVERNMENT OF ANGUILLA
2020 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 | REVISED | PROVISIONAL | FORWARD | FORWARD | |
| | | 2018 | ESTIMATE | ESTIMATE | ESTIMATE 2020 | ESTIMATE | ESTIMATE | |
| | | \$ | 2019 | 2019 | \$ | 2021 | 2022 | |
| | | | \$ | | | \$ | \$ | |
| | PERSONAL EMOLUMENTS | | | | | | | |
| 310 | Personal Emoluments | 459,098 | 584,540 | 584,540 | 194,844 | | | |
| 312 | Wages | 564,595 | 485,219 | 485,219 | 168,000 | | | |
| 316 | Allowances | 8,108 | 500 | 500 | 0 | | | |
| 317 | Civil Servants Backpay | 68,222 | 1 | 41,232 | 0 | | | |
| | Total Personal Emoluments | 1,100,022 | 1,070,260 | 1,111,491 | 362,844 | 0 | 0 | |
| | GOODS AND SERVICES | | | | | | | |
| 320 | Local Travel and Subsistence | 7,258 | 11,850 | 11,850 | 4,200 | | | |
| 324 | Utilities | 43,767 | 37,009 | 37,009 | 12,000 | | | |
| 326 | Communication Expense | 8,701 | 10,160 | 10,160 | 4,000 | | | |
| 328 | Supplies and Materials | 77,012 | 160,000 | 160,000 | 80,000 | | | |
| 329 | Medical Supplies | 0 | 7,083 | 7,083 | 12,000 | | | |
| 330 | Subscriptions, Periodicals and Books | 0 | 1,000 | 1,000 | 1,000 | | | |
| 332 | Maintenance Services | 92,686 | 190,921 | 190,921 | 42,084 | | | |
| 334 | Operating Cost | 15,522 | 44,000 | 44,000 | 14,800 | | | |
| 336 | Rental of Assets | 0 | 10,000 | 10,000 | 0 | | | |
| 337 | Rental of Heavy Equipment and Machinery | 26,694 | 83,380 | 83,380 | 30,000 | | | |
| 338 | Professional and Consultancy Services | 0 | 10,000 | 10,000 | 0 | | | |
| 346 | Advertising | 300 | 17,900 | 17,900 | 2,000 | | | |
| | Total Goods and Services | 271,941 | 583,303 | 583,303 | 202,084 | 0 | 0 | |
| | TOTAL ESTIMATES | 1,371,963 | 1,653,563 | 1,694,794 | 564,928 | 0 | 0 | |

ACCOUNTING OFFICER: PERMANENT SECRETARY MICUH

Note: Department now combined under Department of Natural Resources

GOVERNMENT OF ANGUILLA
2020 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF AGRICULTURE
PROGRAMME 654

ESTABLISHMENT DETAILS

| 2020 Authority | 2020 Forecast | 2019 Authority | Details | Grade | 2020 \$ | 2019 \$ |
|-------------------|------------------|-------------------|--|-------|------------|----------------|
| | | 1 | Director of Agriculture | C | | 114,648 |
| | | 1 | Deputy Director of Agriculture | D | | 1 |
| | | 1 | Chief Veterinary Officer | C | | 166,080 |
| | | 1 | Livestock Officer | E | | 79,044 |
| | | 1 | Horticulturist | E | | 85,656 |
| | | 1 | Agronomist | E | | 79,044 |
| | | 1 | Plant Protection Officer | E | | 1 |
| | | 1 | Animal Control Officer | E | | 1 |
| | | | Extension Officer - Research | | | |
| | | 1 | Marketing and Communication/Marketing Officer | E | | 1 |
| | | 1 | Veterinary Assistant | H | | 1 |
| | | 1 | Agriculture Assistant | H | | 1 |
| | | 1 | Executive Secretary | H | | 60,060 |
| | | 1 | Headman | L | | 1 |
| | | 1 | Clerical Officer | M | | 1 |
| 0 | 0 | 14 | TOTALS | | 0 | 584,540 |

2020 Personal Emoluments - Standard Object Code 310

Detailed Object Code

| | | | |
|--------------|--------------------------|----------|----------------|
| 31001 | Public Officers Salaries | 0 | 584,540 |
| Total | | 0 | 584,540 |

**GOVERNMENT OF ANGUILLA
2020 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 655:
DEPARTMENT OF FISHERIES AND MARINE RESOURCES**

PROGRAMME PERFORMANCE INDICATORS

KEY STRATEGIES FOR 2019

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

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

GOVERNMENT OF ANGUILLA
2020 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 | PROVISIONAL ESTIMATE 2020 | FORWARD ESTIMATE | FORWARD ESTIMATE | |
| | | 2018 | 2019 | 2019 | 2020 | 2021 | 2022 | |
| | | \$ | \$ | \$ | \$ | \$ | \$ | |
| | PERSONAL EMOLUMENTS | | | | | | | |
| 310 | Personal Emoluments | 546,090 | 502,119 | 502,119 | 173,700 | | | |
| 311 | Temporary Staff | 0 | 2,000 | 2,000 | 600 | | | |
| 312 | Wages | 16,773 | 24,483 | 24,483 | 4,000 | | | |
| 316 | Allowances | 522 | 12,000 | 12,000 | 4,000 | | | |
| 317 | Civil Servants Backpay | 95,357 | 1 | 13,808 | - | | | |
| | Total Personal Emoluments | 658,741 | 540,603 | 554,410 | 182,300 | 0 | 0 | |
| | GOODS AND SERVICES | | | | | | | |
| 320 | Local Travel and Subsistence | 2,436 | 5,000 | 5,000 | 1,660 | | | |
| 324 | Utilities | 6,689 | 12,178 | 12,178 | 4,000 | | | |
| 326 | Communication Expense | -93 | 8,000 | 8,000 | 2,450 | | | |
| 328 | Supplies and Materials | 76,087 | 137,274 | 137,274 | 49,100 | | | |
| 330 | Subscriptions, Periodicals and Books | 0 | 1,500 | 1,500 | 500 | | | |
| 332 | Maintenance Services | 2,863 | 8,000 | 8,000 | 2,640 | | | |
| 334 | Operating Cost | 4,918 | 20,000 | 20,000 | 6,600 | | | |
| 336 | Rental of Assets | 6,660 | 38,720 | 38,720 | 12,800 | | | |
| 337 | Rental of Heavy Equipment and Machinery | 500 | 500 | 500 | 160 | | | |
| 338 | Professional and Consultancy Services | 0 | 4,000 | 4,000 | 1,230 | | | |
| 340 | Insurance | 0 | 1,000 | 1,000 | 320 | | | |
| 346 | Advertising | 0 | 7,000 | 7,000 | 2,100 | | | |
| | Total Goods and Services | 100,061 | 243,172 | 243,172 | 83,560 | 0 | 0 | |
| | TOTAL ESTIMATES | 758,802 | 783,775 | 797,582 | 265,860 | 0 | 0 | |

ACCOUNTING OFFICER: PERMANENT SECRETARY MICUH

Note: Department now combined under Department of Natural Resources

GOVERNMENT OF ANGUILLA
2020 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF FISHERIES AND MARINE RESOURCES
PROGRAMME 655

ESTABLISHMENT DETAILS

| 2020 Authority | 2020 Forecast | 2019 Authority | Details | Grade | 2020 \$ | 2019 \$ |
|-------------------|------------------|-------------------|---|-------|------------|----------------|
| | | 1 | Director of Fisheries | C | | 105,780 |
| | | 1 | Deputy Director of Fisheries-Management | D | | 1 |
| | | 1 | Deputy Director - Scientific Research | D | | 1 |
| | | 2 | Research Officer | H | | 1 |
| | | 5 | Fisheries Officer | H | | 238,032 |
| | | 1 | Executive Secretary | H | | 60,060 |
| | | 1 | Fisheries Assistant | J | | 48,132 |
| | | 1 | Data Maintenance Technician | K | | 50,112 |
| 0 | 0 | 13 | TOTALS | | 0 | 502,119 |

2020 Personal Emoluments - Standard Object Code 310

Detailed Object Code

| | | | |
|-------|--------------------------|----------|----------------|
| 31001 | Public Officers Salaries | 0 | 502,119 |
| | Total | 0 | 502,119 |

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

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2020

- Provide the highest level of service provision within the fire and rescue services, both airport and domestic, working within the regulatory requirements, in the most cost effective manner possible.
- To raise awareness of potential dangers of fire to people and property, through robust fire safety strategies and initiatives, working with local people, schools and businesses to create a safer environment for the people and visitors of Anguilla.
- To develop short and long term strategic plans to enhance and develop existing capability through robust training and development initiatives in accordance with regulatory standards.

| PERFORMANCE INDICATORS | 2019 Estimates | 2019 Actuals | Reasons |
|--|---------------------------|-------------------------|-----------------------------|
| Output Indicators | | | |
| · Number of school visits. | 15 | 23 | |
| · Number of media and awareness initiatives conducted. | 10 | 18 | |
| · Number of house fires for the year. | 8 | 4 | |
| · Number of bush fires. | 30 | 17 | |
| · Number of officers trained for the years. | 5 | 8 | Local leadership training. |
| · The number of training programs developed. | 20 | 2 | This initiative is ongoing. |
| · Number of fire drills conducted. | 20 | 0 | Affected by pandemic. |
| · Number of rescues operations. | 15 | 1 | This initiative is ongoing. |
| Outcome Indicators | | | |
| · Average response time to fire related incidents. | 10-15 MINS | 10 MINS | |
| · Percentage of schools conducting evacuation drills. | 100% | 0% | Affected by pandemic. |
| · Percentage of businesses conducting evacuation drills. | 40% | 5% | Affected by pandemic. |
| · Percentage of staff trained. | 60% | 35% | Affected by pandemic. |

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

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2020

- 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 | 2020 Estimates | 2021 Targets | 2022 Targets |
|--|---------------------------|-------------------------|-------------------------|
| Output Indicators | | | |
| · Number of school visits | 5 | 20 | 20 |
| · Number of media and awareness initiatives conducted | 5 | 10 | 10 |
| · Number of house fires for the year. | 13 | 10 | 10 |
| · Number of motor vehicle accidents | 47 | 30 | 35 |
| · Number of bush fires. | 64 | 30 | 35 |
| · Number of officers trained locally for the year. | 36 | 40 | 40 |
| · Number of officers trained overseas for the year. | 7 | 10 | 10 |
| · Number of theoretical lectures conducted Inhouse | 47 | 100 | 100 |
| · The number of practical training conducted Inhouse | 43 | 100 | 100 |
| · Aerodrome response time test | 6 | 12 | 12 |
| · Number of Fire inspections conducted | 103 | 90 | 90 |
| · Number of fire drills conducted. | 3 | 20 | 25 |
| · Number of incidents attended annually | 90 | 90 | 100 |
| · Number of runway inspections | 550 | 600 | 600 |
| · Number of maritime search and rescue operations. | 8 | 5 | 5 |
| · Number of land search and rescue operations. | 2 | 2 | 2 |
| · Number of firefighting rescues operations. | 18 | 15 | 15 |
| · Number of special services. | 103 | 90 | 90 |
| · Number of airport higher category upgrades. | 67 | 80 | 80 |
| Outcome Indicators | | | |
| · Average response time to fire related incidents. | 10-15MINS | 10-15MINS | 10-15MINS |
| · Percentage of schools conducting evacuation drills. | 100% | 100% | 100% |
| · Percentage of businesses conducting evacuation drills. | 20% | 20% | 40% |
| · Percentage of staff trained. | 60% | 60% | 80% |

GOVERNMENT OF ANGUILLA
2020 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
ANGUILLA FIRE AND RESCUE SERVICES
PROGRAMME 656

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

| | | RECURRENT EXPENDITURES | | | | | |
|----------------------------|--------------------------------------|-------------------------------|--------------------------|-------------------------|--------------------------|-------------------------|-------------------------|
| STANDARD OBJECT | DETAILS OF EXPENDITURE | ACTUAL | APPROVED ESTIMATE | REVISED ESTIMATE | APPROVED ESTIMATE | FORWARD ESTIMATE | FORWARD ESTIMATE |
| | | 2018 | 2019 | 2019 | 2020 | 2021 | 2022 |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| PERSONAL EMOLUMENTS | | | | | | | |
| 310 | Personal Emoluments | 3,013,446 | 3,675,553 | 3,675,553 | 3,419,947 | 3,675,553 | 3,675,553 |
| 312 | Wages | 41,418 | 31,500 | 31,500 | 18,000 | 67,000 | 67,000 |
| 316 | Allowances | 38,231 | 36,021 | 36,021 | 26,880 | 60,307 | 60,307 |
| 317 | Civil Servants Backpay | 145,590 | 1 | 67,967 | 0 | 1 | 1 |
| | Total Personal Emoluments | 3,238,684 | 3,743,075 | 3,811,041 | 3,464,827 | 3,802,861 | 3,802,861 |
| GOODS AND SERVICES | | | | | | | |
| 324 | Utilities | 0 | 1 | 1 | 0 | 1 | 1 |
| 326 | Communication Expense | 3,567 | 3,880 | 3,880 | 1,300 | 3,880 | 3,880 |
| 328 | Supplies and Materials | 364,556 | 307,500 | 307,500 | 74,000 | 338,000 | 338,000 |
| 329 | Medical Supplies | 0 | 2,500 | 2,500 | 0 | 2,500 | 2,500 |
| 330 | Subscriptions, Periodicals and Books | 0 | 1,300 | 1,300 | 0 | 1,300 | 1,300 |
| 332 | Maintenance Services | 337,255 | 252,000 | 252,000 | 72,000 | 278,880 | 278,880 |
| 334 | Operating Cost | 28,987 | 50,000 | 50,000 | 28,069 | 218,000 | 218,000 |
| 336 | Rental of Assets | 0 | 1,200 | 1,200 | 0 | 1,200 | 1,200 |
| 337 | Rental of Heavy Equipment | 0 | 2,000 | 2,000 | 0 | 2,000 | 2,000 |
| 344 | Training | (704) | 111,800 | 111,800 | 0 | 160,188 | 160,188 |
| 346 | Advertising | 0 | 5,000 | 5,000 | 0 | 5,000 | 5,000 |
| | Total Goods and Services | 733,660 | 737,181 | 737,181 | 175,369 | 1,010,949 | 1,010,949 |
| OTHER EXPENDITURE | | | | | | | |
| 374 | Sundry Expense | 0 | 2,500 | 2,500 | 0 | 2,500 | 2,500 |
| | Total Other Expenditure | 0 | 2,500 | 2,500 | 0 | 2,500 | 2,500 |
| | TOTAL ESTIMATES | 3,972,344 | 4,482,756 | 4,550,722 | 3,640,196 | 4,816,310 | 4,816,310 |

ACCOUNTING OFFICER: PERMANENT SECRETARY MICUH

GOVERNMENT OF ANGUILLA
2020 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
ANGUILLA FIRE AND RESCUE SERVICES
PROGRAMME 656

ESTABLISHMENT DETAILS

| 2020 | | 2019 | | | 2020 | 2019 |
|------------------|-----------------|------------------|---------------------------------|--------------|------------------|------------------|
| Authority | Forecast | Authority | Details | Grade | \$ | \$ |
| 1 | 1 | 1 | Chief Fire Officer | B | 129,336 | 129,336 |
| 1 | 1 | 1 | Deputy Chief Fire Officer | D | 45,480 | 45,480 |
| 1 | 1 | 1 | Administrative Services Manager | D | 96,636 | 96,636 |
| 2 | 2 | 2 | Station Officer - Fire | E | 161,316 | 161,316 |
| 4 | 4 | 4 | Sub-Officer - Fire | F | 282,144 | 282,144 |
| 9 | 9 | 9 | Leading Firefighter | G | 587,772 | 587,772 |
| 4 | 4 | 4 | Senior Firefighter | | 4 | 4 |
| 51 | 51 | 51 | Firefighter/FirefighterTrainee | L | 2,372,864 | 2,372,864 |
| 1 | 1 | 1 | Clerical Officer | M | 1 | 1 |
| 74 | 74 | 74 | TOTALS | | 3,675,553 | 3,675,553 |

2020 Personal Emoluments - Standard Object Code 310

Detailed Object Code

| | | |
|--------------------------|------------------|------------------|
| Public Officers Salaries | 3,675,553 | 3,675,553 |
| Total | 3,675,553 | 3,675,553 |

GOVERNMENT OF ANGUILLA
2020 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 658:
DEPARTMENT OF ENVIRONMENT

PROGRAMME PERFORMANCE INDICATORS

KEY STRATEGIES FOR 2019

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

| PERFORMANCE INDICATORS | 2019 Estimate | 2019 Actuals | Reasons |
|---|--------------------------|---------------------|----------------|
| Output Indicators | | | |
| · Number of MEA's extended or to be extended. | | | |
| · Number of Stakeholder workshops/seminars. | | | |
| · Number of draft legal instrument develop for Ministry/EXCO. | | | |
| · Number of grants submitted for funding environment programmes. | | | |
| · Number of Public Awareness Initiatives. | | | |
| · Monthly updates of websites. | | | |
| · Number of demonstration sites focused on for sustainable economical use of environmental resources highlighting management. | | | |
| · Number of workplan initiatives initiated. | | | |
| · Number of draft policy papers, reports, briefings produced for EXCO or Minister's. | | | |
| Outcome Indicators | | | |
| · Percentage of policy recommendations approved. | | | |
| · Number of policies and regulations developed and implemented. | | | |
| · Percentage of draft EMP's developed and approved. | | | |
| · Percentage of website updated monthly. | | | |
| · Percentage of DOE business plan (2013) completed. | | | |
| · Percentage of reports, briefings produced for EXCO or Minister's approved. | | | |
| · Percentage of Public awarenss initiatives completed. | | | |

GOVERNMENT OF ANGUILLA
2020 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF ENVIRONMENT
PROGRAMME 658

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

| | | RECURRENT EXPENDITURES | | | | | | |
|------------------------|---|-------------------------------|-----------------|-----------------|----------------------|-----------------|-----------------|--|
| STANDARD OBJECT | DETAILS OF EXPENDITURE | ACTUAL | APPROVED | REVISED | PROVISIONAL | FORWARD | FORWARD | |
| | | 2018 | ESTIMATE | ESTIMATE | ESTIMATE 2020 | ESTIMATE | ESTIMATE | |
| | | \$ | \$ | \$ | \$ | \$ | \$ | |
| | PERSONAL EMOLUMENTS | | | | | | | |
| 310 | Personal Emoluments | 527,259 | 527,839 | 527,839 | 189,765 | | | |
| 311 | Temporary Staff | 0 | 1,000 | 1,000 | 500 | | | |
| 312 | Wages | 6,940 | 8,445 | 8,445 | 3,152 | | | |
| 316 | Allowances | 885 | 3,000 | 3,000 | - | | | |
| 317 | Civil Servants Backpay | 41,759 | 1 | 24,360 | - | | | |
| | Total Personal Emoluments | 576,843 | 540,285 | 564,644 | 193,417 | 0 | 0 | |
| | GOODS AND SERVICES | | | | | | | |
| 320 | Local Travel and Subsistence | 1,737 | 2,100 | 2,100 | 700 | | | |
| 324 | Utilities | 0 | 12,960 | 12,960 | 3,200 | | | |
| 326 | Communication Expense | 440 | 3,000 | 3,000 | 800 | | | |
| 328 | Supplies and Materials | 8,577 | 7,500 | 7,500 | 1,800 | | | |
| 330 | Subscriptions, Periodicals and Books | 0 | 1,500 | 1,500 | 1,800 | | | |
| 332 | Maintenance Services | 0 | 4,000 | 4,000 | 0 | | | |
| 334 | Operating Cost | 2,257 | 5,000 | 5,000 | 850 | | | |
| 337 | Rental of Heavy Equipment and Machinery | 81 | 3,000 | 3,000 | 0 | | | |
| 344 | Training | 0 | 2,500 | 2,500 | 0 | | | |
| 346 | Advertising | 0 | 1,500 | 1,500 | 0 | | | |
| | Total Goods and Services | 13,091 | 43,060 | 43,060 | 9,150 | 0 | 0 | |
| | TOTAL ESTIMATES | 589,934 | 583,345 | 607,704 | 202,567 | 0 | 0 | |

ACCOUNTING OFFICER: PERMANENT SECRETARY HOME AFFAIRS

Note: Department now combined under Department of Natural Resources

**GOVERNMENT OF ANGUILLA
2020 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF ENVIRONMENT
PROGRAMME 658**

ESTABLISHMENT DETAILS

| 2020 Authority | Forecast | 2019 Authority | Details | Grade | 2020 \$ | 2019 \$ |
|-------------------|----------|-------------------|--|-------|------------|----------------|
| | | 1 | Director, Environment | C | | 105,780 |
| | | 1 | Deputy, Director Strategic Research and Programming | D | | 1 |
| | | 1 | Deputy, Director Policy Development and Administration | D | | 102,648 |
| | | 1 | Co-Ordinator - Environment Sustainable Development Officer | E | | 79,044 |
| | | 1 | Co-Ordinator Environment Pollution Control and Prevention | E | | 82,272 |
| | | 1 | Co-Ordinator - Conservation Education | E | | 79,044 |
| | | 1 | Co-Ordinator - Scientific Research Tech Dev. | E | | 1 |
| | | 1 | Office Manager | E | | 79,044 |
| | | 1 | Environment Officer | H | | 1 |
| | | 1 | Environment Pollution Control and Prevention | H | | 1 |
| | | 1 | Executive Secretary | H | | 1 |
| | | 1 | Senior Clerical Officer | K | | 1 |
| | | 1 | Clerical Officer | M | | 1 |
| 0 | 0 | 13 | TOTALS | | 0 | 527,839 |

2020 Personal Emoluments - Standard Object Code 310

Detailed Obejct Code

Public Officers Salaries

| | |
|--------------|------------------|
| 0 | 527,839 |
| Total | 0 527,839 |

GOVERNMENT OF ANGUILLA
2020 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF NATURAL RESOURCES
PROGRAMME 659

OBJECTIVE: To implement, monitor, and supervise Government policies related to Natural Resources.

RECURRENT EXPENDITURES

| STANDARD OBJECT | DETAILS OF EXPENDITURE | ACTUAL | APPROVED | REVISED | APPROVED | FORWARD | FORWARD |
|--------------------|---------------------------------------|--------|----------|----------|------------------|------------------|------------------|
| | | 2018 | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| | PERSONAL EMOLUMENTS | | | | | | |
| 310 | Personal Emoluments | 0 | 0 | 0 | 1,224,951 | 2,086,355 | 2,086,355 |
| 311 | Temporary Staff | 0 | 0 | 0 | 0 | 3,000 | 3,000 |
| 312 | Wages | 0 | 0 | 0 | 329,687 | 518,147 | 518,147 |
| 316 | Allowances | 0 | 0 | 0 | 0 | 15,500 | 15,500 |
| 317 | Civil Servants Backpay | 0 | 0 | 0 | 0 | 2 | 2 |
| | Total Personal Emoluments | 0 | 0 | 0 | 1,554,638 | 2,623,004 | 2,623,004 |
| | GOODS AND SERVICES | | | | | | |
| 320 | Local Travel and Subsistence | 0 | 0 | 0 | 13,288 | 18,950 | 18,950 |
| 324 | Utilities | 0 | 0 | 0 | 41,440 | 62,147 | 62,147 |
| 326 | Communication Expense | 0 | 0 | 0 | 14,104 | 21,160 | 21,160 |
| 328 | Supplies and Materials | 0 | 0 | 0 | 284,280 | 325,774 | 325,774 |
| 329 | Medical Supplies | 0 | 0 | 0 | 7,083 | 7,083 | 7,083 |
| 330 | Subscriptions, Periodicals and Books | 0 | 0 | 0 | 4,000 | 4,000 | 4,000 |
| 332 | Maintenance Services | 0 | 0 | 0 | 82,400 | 202,921 | 202,921 |
| 334 | Operating Cost | 0 | 0 | 0 | 58,960 | 69,000 | 69,000 |
| 336 | Rental of Assets | 0 | 0 | 0 | 3,496 | 48,720 | 48,720 |
| 337 | Rental of Heavy Machinery | 0 | 0 | 0 | 86,880 | 86,880 | 86,880 |
| 338 | Professional and Consultancy Services | 0 | 0 | 0 | 0 | 24,000 | 24,000 |
| 340 | Insurance | 0 | 0 | 0 | 1,000 | 1,000 | 1,000 |
| 344 | Training | 0 | 0 | 0 | 0 | 2,500 | 2,500 |
| 346 | Advertising | 0 | 0 | 0 | 26,400 | 26,400 | 26,400 |
| | Total Goods and Services | 0 | 0 | 0 | 623,331 | 900,535 | 900,535 |
| | TOTAL ESTIMATES | 0 | 0 | 0 | 2,177,969 | 3,523,539 | 3,523,539 |

ACCOUNTING OFFICER: CHIEF NATURAL RESOURCES OFFICER

Note: Combined Departments - Environment, Fisheries & Marine Resources and Agriculture

GOVERNMENT OF ANGUILLA
2020 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF NATURAL RESOURCES
PROGRAMME 659

ESTABLISHMENT DETAILS

| 2020 | | 2019 | Details | Grade | 2020 | 2021 |
|-----------|-----------|-----------|---|-------|------------------|------------------|
| Authority | Forecast | Authority | | | \$ | \$ |
| 1 | 1 | 0 | Chief Natural Resources Officer | B | 129,336 | 134,640 |
| 1 | 1 | 0 | Chief Veterinary Officer | C | 152,240 | 102,648 |
| 1 | 1 | 0 | Director Natural Resources - Fisheries | C | 105,780 | 105,780 |
| 1 | 1 | 0 | Director Natural Resources - Agriculture | C | 114,648 | 114,648 |
| 1 | 1 | 0 | Director Natural Resources - Environment/ Principal Environmental Officer | D | 23,992 | 103,668 |
| 1 | 1 | 0 | Principal Associate | D | 102,648 | 102,648 |
| 1 | 1 | 0 | Natural Resources Officer I - Fisheries Management | E | 1 | 46,109 |
| 1 | 1 | 0 | Natural Resources Officer I - Fisheries Biologist | E | 1 | 46,109 |
| 1 | 1 | 0 | Natural Resources Officer I - Horticulture | E | 85,656 | 85,656 |
| 1 | 1 | 0 | Natural Resources Officer I - Plant Protection | E | 46,109 | 79,044 |
| 1 | 1 | 0 | Natural Resources Officer I - Agronomist | E | 79,044 | 79,044 |
| 1 | 1 | 0 | Natural Resources Officer I - Animal Control | E | 79,044 | 79,044 |
| 1 | 1 | 0 | Natural Resources Officer I - Livestock Production | E | 79,044 | 79,044 |
| 1 | 1 | 0 | Natural Resources Officer I - Sustainable Development | E | 79,044 | 79,044 |
| 1 | 1 | 0 | Natural Resources Officer I - Pollution Control and Prevention | E | 82,272 | 82,272 |
| 1 | 1 | 0 | Natural Resources Officer I - Conservation Education | E | 65,870 | 79,044 |
| 1 | 1 | 0 | Natural Resources Officer I - Scientific Research Technology Development | E | 69,400 | 79,044 |
| 1 | 1 | 0 | Office Manager | E | 79,044 | 88,296 |
| 1 | 1 | 0 | Administrator | G | 41,872 | 64,428 |
| 5 | 5 | 0 | Natural Resource Officers II - Fisheries | H | 299,820 | 299,820 |
| 2 | 2 | 0 | Natural Resource Officers II - Enforcement | H | 1 | 1 |
| 2 | 2 | 0 | Executive Secretary | H | 120,134 | 60,060 |
| 1 | 1 | 0 | Natural Resources Assistant - Fisheries | J | 48,132 | 48,132 |
| 1 | 1 | 0 | Natural Resources Assistant - Agriculture | J | 34,326 | 48,132 |
| 30 | 30 | 0 | TOTALS | | 1,917,458 | 2,086,355 |

2020 Personal Emoluments - Standard Object Code 310

| Detailed Object Code | | 2020 | 2021 |
|----------------------|--------------------------|------------------|------------------|
| 31001 | Public Officers Salaries | 1,917,458 | 2,086,355 |
| | Total | 1,917,458 | 2,086,355 |

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

GOVERNMENT OF ANGUILLA
CAPITAL INVESTMENT PLAN
2020 CAPITAL BUDGET

| Account Number | MINISTRY/ PROJECTS | 2019 ACTUAL EXPENDITURE | 2020 CAPITAL BUDGET ESTIMATE | 2020 CAPITAL BUDGET - SOURCES OF FINANCING | | | |
|----------------|---|-------------------------|------------------------------|--|---------------------------------|---------------------------------------|------------------|
| | | | | European Development Fund | Caribbean Development Bank Loan | Conflict, Stability and Security Fund | OTHER |
| 10 100 | PUBLIC ADMINISTRATION | | | | | | |
| | SUB-TOTAL | | 0 | 0 | 0 | 0 | 0 |
| 35 350 | MINISTRY OF HOME AFFAIRS AND EDUCATION | | | | | | |
| | ALHCS Master Plan and Development | 803,901 | | | | | |
| 11159 | Anguilla Community College | 1,575,042 | 4,400,000 | | 4,400,000 | | |
| 07106 | Technical and Vocational Education Training (TVET) Development | | 100,000 | 100,000 | | | |
| 01108 | Minor Education Projects | 273,994 | 300,000 | 300,000 | | | |
| | SUB-TOTAL | 2,652,936 | 4,800,000 | 400,000 | 4,400,000 | 0 | 0 |
| 45 450 | MINISTRY OF FINANCE, ECONOMIC DEVELOPMENT, INVESTMENT, COMMERCE & TOURISM | | | | | | |
| 01112 | Furniture and Equipment | 309,298 | 414,000 | 250,000 | | 164,000 | |
| 08217 | Information System Development | 184,418 | 240,000 | 31,125 | | 208,875 | |
| 06195 | IT Equipment | 946,112 | 780,000 | 250,000 | | 530,000 | |
| 04174 | IT Infrastructure | | 150,000 | | | 150,000 | |
| 08120 | Tourism Sector Development | 2,085,025 | 263,875 | 263,875 | | | |
| 07105 | Statistics Development - Labour Force/ Labour Market Survey & Census 2021 Preparation | 79,934 | 125,000 | 125,000 | | | |
| 11168 | GoA Divestment Initiative | 19,570 | 1,000,000 | 1,000,000 | | | |
| 01119 | Miscellaneous Projects | 390,670 | 180,000 | 180,000 | | | |
| 05191 | Land Acquisition | 354,111 | 4,065,000 | | | | 4,065,000 |
| | SUB-TOTAL | 4,369,139 | 7,217,875 | 2,100,000 | 0 | 1,052,875 | 4,065,000 |
| 55 550 | MINISTRY OF HEALTH & SOCIAL DEVELOPMENT | | | | | | |
| 07109 | Sports Development | 43,373 | 20,000 | 20,000 | | | |
| 03166 | Health Services Development | 50,000 | 50,000 | 50,000 | | | |
| | SUB-TOTAL | | 70,000 | 70,000 | 0 | 0 | 0 |
| 65 650 | MINISTRY OF INFRASTRUCTURE, COMMUNICATIONS, UTILITIES & HOUSING | | | | | | |
| 11162 | Disaster Mitigation and Recovery | 287,122 | 50,000 | 50,000 | | | |
| 01127 | Road Development | 8,298 | 1,300,000 | 1,300,000 | | | |
| NEW | Road Development - Land Acquisition | | 50,000 | 50,000 | | | |
| 11163 | Environmental Management and Renewable Energy | | 30,000 | 30,000 | | | |
| 02154 | Renovation of Government Assets | 1,061,870 | 700,000 | 700,000 | | | |
| 01123 | Replacement of Government Vehicles | 1,614,470 | 1,300,000 | 1,300,000 | | | |
| | SUB-TOTAL | 2,971,760 | 3,430,000 | 3,430,000 | 0 | 0 | 0 |
| | TOTAL | 10,087,208 | 15,517,875 | 6,000,000 | 4,400,000 | 1,052,875 | 4,065,000 |

Ministry of Home Affairs and Education

- **Anguilla Community College Campus**

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

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

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

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

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

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

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

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

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

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

- **Furniture and Equipment**

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

- **Information Systems Development**

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

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

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

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

- **IT Equipment**

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

- **Tourism Sector Development**

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

Air Access & Marketing - Future projected and required growth in Anguilla's tourism industry will require an increase in arrivals in air transportation. Travelers will have a wider range of options that will decrease travel times and create more direct routes

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

- **GoA Divestment Initiative**

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

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

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

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

Further on the divestment agenda is the Government of Anguilla's plan to divest its shareholding in the National Commercial Bank of Anguilla Ltd (NCBA). In April 2016, The

National Commercial Bank of Anguilla Ltd (NCBA) was established as a bank, wholly owned by the Government of Anguilla. The Banking Act 2016, as amended, allows for the establishment of a Government owned “Bridge Bank” for a prescribed period of up to five years. Divestment will be facilitated through a private offering, transitioning the bank to private sector control. As the largest bank in Anguilla, NCBA has a crucial role to play in Anguilla's economy and the Government of Anguilla remains committed to ensuring that the NCBA continues to contribute to the development of Anguilla and its people.

- **Land Acquisition**

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

Ministry of Health and Social Development

- **Sports Development**

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

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

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

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

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

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

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

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

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

- **Health Services Development**

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

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

- **Disaster Mitigation and Recovery**

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

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

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

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

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

- **Environmental Management and Renewable Energy efficiency**

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

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

- AC unit upgrades and cleaning regime
- Upgrade lighting to LED
- Improve weather stripping on windows and doors
- Roof insulation
- Transformer upgrade

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

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

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

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

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

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

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

- **Road Development**

Anguilla has a comprehensive road network that comprises the main road artery which runs 30 km from east to west in the centre and connects with a series of feeder roads that link with each of the main settlement areas of the island. At present there are approximately 100 km of paved roads and 60 km of unpaved roads. Some of the paved roads are over 25 years old and have not received sufficient maintenance.

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

- **Renovation of Government Buildings**

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

- **Replacement of Government Vehicles**

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

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

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

GOVERNMENT OF ANGUILLA
2020 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
2020 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
2020 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
2020 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 |