

Government of Anguilla



2021 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE & CAPITAL

GOVERNMENT OF ANGUILLA



RECURRENT AND CAPITAL ESTIMATES

2021

	Actuals 2020 EC\$	Estimates 2021 EC\$
Estimated Recurrent Revenue	233,970,815	259,825,984
Estimated Recurrent Expenditure and Amortisation	257,316,285	259,679,212
Less : Debt Service Amortisation	<u>(31,624,746)</u>	<u>(32,968,005)</u>
Total Recurrent Expenditure	225,691,539	226,711,207
Estimated Surplus (Deficit) on Year's Operations - Recurrent	8,279,276	33,114,777
Estimated Capital Receipts (Grants and Revenue)	10,282,427	-
Estimated Capital Expenditure	<u>8,288,040</u>	<u>2,872,000</u>
Estimated Surplus (Deficit) on Year's Operations - Capital	1,994,387	(2,872,000)
Estimated Surplus (Deficit) on Year's Operations - Overall	10,273,663	30,242,777
Estimated Surplus on Year's Operation - Overall	10,273,663	30,242,777
Less: Debt Service Amortisation	<u>(31,624,746)</u>	<u>(32,968,005)</u>
Overall Deficit (including amortisation)	<u>(21,351,083)</u>	<u>(2,725,228)</u>
Financing of Capital By:		
CDB (PBL)	-	20,000,000
CDB Loan/Anguilla Community College	3,292,717	-
Sinking Fund	18,293,125	-
CCRIF	3,326,794	-
Opening Consolidated Fund Balance	-	(18,260,589)
	<u>24,912,636</u>	<u>1,739,411</u>
Cumulative Balance after Financing	<u>3,561,553</u>	<u>(985,817)</u>



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08 January, 2021

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GENERAL WARRANT 2021

TO: THE ACCOUNTANT GENERAL

You are hereby authorised and required to pay, during the course of the financial year ending 31 December 2021, from the Consolidated Fund, the sums totaling two hundred and twenty nine million five hundred and eighty three thousand two hundred and seven dollars (\$229,583,207) of which:

- (a) the sum of two hundred and twenty six million seven hundred and eleven thousand two hundred and seven dollars (\$226,711,207) is to pay the Personal Emoluments, Pensions, Allowances and other Charges;
- (b) the sum of thirty two million nine hundred and sixty eight thousand and five (\$32,968,005) is to pay the amortization; and
- (c) the sum of two million eight hundred and seventy two thousand dollars (\$2,872,000) is to pay for Local Capital Expenditure when funding becomes available and only on the expressed permission of the Ministry of Finance via the Permanent Secretary Finance.
- (d) Capital expenditure financed from external sources will be committed and expended only if and when the funding source has approved the necessary expenditure.

Expenditure is to be made as specified in the Schedule to the 2021 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.

Honourable Ellis L. Webster
Minister of Finance

ACCOUNTANT GENERAL

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

Permanent Secretary, Finance

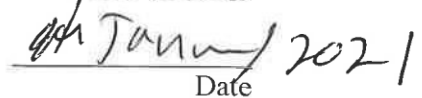


ANGUILLA

APPROPRIATION (2021) ACT, 2020

Published by Authority

I Assent

Perin A. Bradley
Governor (Acting)
Date

ANGUILLA

No. 42/2020

APPROPRIATION (2021) ACT, 2020[Gazette Dated: **8th January, 2021** [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, 2021.

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, 2021 the sum of two hundred and twenty nine million, five hundred and eighty three thousand, two hundred and seven dollars (\$229,583,207) 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 twenty nine million, five hundred and eighty three thousand, two hundred and seven (\$229,583,207) 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 (2021) Act, 2020 and shall come into operation on the 1st day of January 2021.



Barbara Webster-Bourne

Speaker

Passed by the House of Assembly this 29th day of December, 2020



Lenox J. Proctor

Clerk of the House of Assembly

SCHEDULE

(Section 1)

**GOVERNMENT OF ANGUILLA
2021 ESTIMATES OF RECURRENT EXPENDITURE AND CAPITAL
SUMMARY OF APPROPRIATIONS**

PROGRAM	MINISTRY	ESTIMATE 2021
<u>PART 1 - RECURRENT EXPENDITURE</u>		
		\$
001R	HE THE GOVERNOR	28,810,840
350R	MINISTRY OF HOME AFFAIRS, LABOUR, IMMIGRATION, INFORMATION AND BROADCASTING, LANDS AND PHYSICAL PLANNING	8,963,220
450R	MINISTRY OF FINANCE AND HEALTH	108,092,690
550R	MINISTRY OF SOCIAL DEVELOPMENT AND EDUCATION	51,615,945
650R	MINISTRY OF INFRASTRUCTURE, COMMUNICATIONS UTILITIES, HOUSING AND TOURISM	20,518,395
750R	MINISTRY OF ECONOMIC DEVELOPMENT, INVESTMENT COMMERCE, INFORMATION TECHNOLOGY AND NATURAL RESOURCES	8,710,117
	TOTAL RECURRENT EXPENDITURE	226,711,207
<u>PART 11 - CAPITAL</u>		
001D	HE THE GOVERNOR	0
350D	MINISTRY OF HOME AFFAIRS, LABOUR, IMMIGRATION, INFORMATION AND BROADCASTING, LANDS AND PHYSICAL PLANNING	1,007,000
450D	MINISTRY OF FINANCE AND HEALTH	26,000
550D	MINISTRY OF SOCIAL DEVELOPMENT AND EDUCATION	300,000
650D	MINISTRY OF INFRASTRUCTURE, COMMUNICATIONS UTILITIES, HOUSING AND TOURISM	1,123,000
750D	MINISTRY OF ECONOMIC DEVELOPMENT, INVESTMENT COMMERCE, INFORMATION TECHNOLOGY AND NATURAL RESOURCES	416,000
	TOTAL CAPITAL EXPENDITURE	2,872,000
	TOTAL RECURRENT AND CAPITAL EXPENDITURES	229,583,207

OBJECTS AND REASONS
(Does not form part of the Bill)

The Object of this Bill is to provide for the services of the Government of Anguilla for the financial year ending the 31st day of December 2021.

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Restoring Anguilla's Economy Innovatively and Sustainably

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

1 INTRODUCTION

Madam Speaker, I am honoured to rise to present the Budget for the year 2021. This is my first budget address since being sworn in as Premier and Minister of Finance and Health on the 30th of June, barring the supplementary budget presented in September. My fellow Members of this Honourable House of Assembly, Anguilla Youth Parliamentarians, Invited Guests, Public Servants, Anguillians at home and abroad, Residents, Friends and Investors of Anguilla, good afternoon! For this the 2021 Budget Address, I have chosen as the theme ***“Restoring Anguilla’s Economy Innovatively and Sustainably”***. This most-fitting theme serves as my administration’s guiding principle as we implement our Change Agenda through bold strategies and policies. I am inspired by a quote from William Pollard that states, *“without change there is no innovation, creativity or incentive for improvement. Those who initiate change will have a better opportunity to manage the change that is inevitable.”*

Madam Speaker, I beg your indulgence for what may be somewhat of an unconventional budget address, but these are not conventional times. To put it bluntly, we have inherited a distressed economy which is the product of interplay between endogenous and exogenous shocks, deferred policymaking, and a lack of financial responsibility.

Anguilla has experienced several shocks over the past twelve years which significantly impacted Anguilla’s macroeconomic performance and associated incomes. These shocks included the Global Financial Crisis in 2008; a banking crisis and resulting banking resolution in 2016 which costed the Government approximately **EC\$348 million** in debt; Hurricane Irma in 2017 which resulted in damage and losses equating to 100 per cent of GDP and the COVID-19 pandemic this year. These shocks were compounded by inattention to the inherent weaknesses and structural challenges in our economy.

Upon coming into office, this administration determined the fragile financial and economic position of Anguilla and set about to ensure fiscal prudence, instituting a culture of discipline to curb spending, decrease contingent liabilities and ensure transparency, accountability and good governance.

We now need to restore our economy in a sustainable manner, so that we may be better able to withstand shocks and weather the storms. To do so we must focus on ***Restoring Anguilla's Economy Innovatively and Sustainably***. We need to address issues of economic growth and social inclusion, not sequentially but contemporaneously. We cannot have sustainable economic progress without development of our people, especially our youth. It is undeniable that innovation is the most important driver of long-term economic growth and improved living standards. What Anguilla needs, and what my administration seeks to foster, is the diffusion of innovation. That is, widespread innovation across Government, businesses and the community, realising the full benefits of productivity increases and economic growth.

Madam Speaker, the COVID-19 pandemic has disrupted developed and developing economies alike. The pandemic has caused us to rethink how we do business and consider new ways of furthering economic activity through innovation. My Administration intends to pursue reforms to update the legal, institutional, and regulatory framework where innovation takes place. Simply put, we intend to make Anguilla more conducive to fostering innovation and this applies to the general business environment, international trade, education and financial services. Madam Speaker, recognising our precarious condition, my administration – your Government, immediately mandated the Ministry of Economic Development to coordinate the preparation of a Medium Term Economic and Fiscal Plan (MTEFP) for 2021 - 2023. This was eventually approved by Executive Council and includes key elements such as improved air access as well as developing the Blue and Green Economies.

Madam Speaker, although prudent management of our resources has forced us to revert to 2019 expenditure levels, this administration is committed to improving the quality of health care in Anguilla and ensuring that students attain their educational goals and realize their full potential which is the foundation for economic and social growth. There

is support for local entrepreneurs, small and medium businesses with emphasis on the farming and fishing sectors. We are committed to developing alternative forms of energy and retaining ANGLEC as a local entity, which is reflected in the MTEFP and the budget since the Government shares will not be sold.

Madam Speaker, the contraction of the economy compels us to be innovative thinkers, thus we have formed strategic alliances with current investors to develop protocols to reopen the hospitality sector in a manner which reduces risk for hospitality workers and the community. We have included social projects and programs in the Memoranda of Understanding which we have signed or negotiated. Madam Speaker, this is the first time the Anguilla Progressive Movement has been elected to govern, and we have a clear mandate from the people. The role of leadership in establishing a clear strategy is imperative and my administration is willing to make the difficult decisions. COVID-19 has complicated the restoration process, but we must not let it derail us from building a sustainable and resilient economy based on innovative principles. We must stand firm in our resolve on ***Restoring Anguilla's Economy Innovatively and Sustainably***.

2 ECONOMIC AND FISCAL REVIEW

2.1 2020 REVIEW OF THE ECONOMY

Madam Speaker, as Leader of Government business, I have listened to the stories and observed a landscape of deepening hardships resulting from the strangling effects of COVID-19 on this economy. Our 2020 experience has been rife with challenges for the Government, the business community, hospitality workers and the People of Anguilla. In this context, my government's budget to finance the 2021 fiscal plans are based on the People's need for improved public services; our responses to cope, adapt and transform in this pandemic era; and realistic expectations of economic performance.

Madam Speaker permit me to briefly recap the events of 2020 and their impact on the economy and to share the 2021 outlook. The Eastern Caribbean Central Bank¹ (ECCB) expects a contraction, in real terms, of **29.8 per cent** in 2020 with the economy beginning to recover by **13.4 per cent** in 2021. Madam Speaker, the total value of 2020 economic activity, as measured by nominal Gross Domestic Product (GDP), is projected to shrivel from **EC\$1,024.88 million** to **EC\$703.72 million**.

The positive growth trajectory of the Anguillian economy, having experienced the strongest tourist arrivals on record for the first two months of the year, was reversed by the onset of the pandemic. Madam Speaker, the global outbreak of COVID-19 brought the growing tourism industry to a grinding halt. Despite the phased reopening which commenced at the end of July, demand for travel -as seen globally- has been greatly subdued creating a demand shock. At the year's end, activity in the Hotels and Restaurant Industry is estimated to have an annual decline of **70.0 per cent** compared to 2019. This has had a knock-on effect for other industries that either have strong linkages to tourism or are experiencing depressed consumer demand in light of a weaker labour market and thus less income available for spending. All industries, except for Health Services, experienced a decline in productivity this year. Industries such as Transportation-all modes-, Renting and Wholesale and Retail Trade have been some of the worst affected.

Madam Speaker, we are still recovering from the impact of Hurricane Irma with makeshift structures and the school shift system still in place. While construction activity slowed in 2020, it was sufficient to help buoy the economy. Construction works were mostly related to the continued replacement of critical public infrastructure and other private investments as we saw an uptick in personal/ household construction.

On average, consumer price levels were **1.0 per cent**² lower than last year, largely attributable to the fall in oil prices.

In this climate, with the dragging effects of the dual economic and public health crisis, there is a limit to what fiscal policies can achieve. I can confidently say, Madam Speaker, that a return to 'business as usual' is unlikely in my administration and in 2021 we will be

¹ Estimates updated in October 2020.

² Measured by the change in the Anguilla Consumer Price Index for September 2020 over September 2019.

working diligently to attract and deliver investment in conventional and unconventional areas that will improve our productive capacities and be utilised in ***Restoring Anguilla's Economy Innovatively and Sustainably***.

2.2 2020 FISCAL REVIEW

Madam Speaker, I will now provide a brief synopsis on the 2020 fiscals, for revenue, expenditure and debt.

2.2.1 Recurrent Revenue

2020 has been a challenging year, with the onset of the COVID-19 pandemic. The government was estimated to collect **EC\$253.4 million** in recurrent revenue. However, this collection was not possible due to the pandemic, which gave the economy a devastating blow. Accommodation tax was estimated at **EC\$33.0 million**, as of November 30th a total of **EC\$20.5 million** has been collected. This reduced collection is due to the closure of ports in the 2nd quarter to curb the spread of COVID-19. However, it is important to note that throughout the first two months of the year, this revenue head performed above estimate, as a result of record levels of tourist arrivals in the first quarter of 2020 and recovering arrears. This account is projected to collect approximately EC\$20.4 million, **61.8 per cent** of the estimated amount.

Madam Speaker, another tax that was estimated to bring in substantial revenue is the Interim Goods Tax at **EC\$36.00 million**. However, we've seen collections as at the end of November of **EC\$23.8 million**, with a projected estimate of **EC\$26.3 million**, **73.1 per cent** of the estimated amount due to lower imports during the pandemic. Total Import Duty and Excise tax collections for 2020 were estimated at **EC\$68.0 million**. These heads also saw reduced collections based on duty exemptions on food and hygiene items provided as a COVID-19 response measure, as well as due to the minimal economic activity on the island. Total duty and tax exemptions forgone for Interim Goods Tax and Import duties 2020 as at November 30th, from the impact of COVID-19 is **EC\$4.0 million**.

It is disappointing to report that most of the stores did not pass these savings on to their customers in the form of lower prices.

Madam Speaker, overall revenue has performed reasonably well despite the circumstances and is projecting an end of year recurrent revenue outturn of **EC\$183.3 million**. Totalled with the **EC\$41.5 million** in grant aid from the UK as at November 30th, the total end of year projection is approximately **EC\$225 million**, that is approximately **11 per cent** below the approved estimate of **EC\$253.4 million**.

2.2.2 Recurrent Expenditure

Madam Speaker, we will now look briefly at recurrent expenditure which endured considerable cuts during the 2020 fiscal year. The 2020 recurrent expenditure was approved at **EC\$241.4 million**, to fund various programmes across ministries and departments throughout the year. Unfortunately, spending had to be reprioritised due to the onset of the pandemic. Through the Supplementary Appropriation Act, all new spending for 2020 was reallocated to COVID -19 response measures and Ministries and Departments were reset to 2019 actuals of **EC\$212.1 million**. This left approximately **EC\$29 million** to manage the impact of the pandemic. Funds were reallocated to public assistance where an Unemployment Assistance scheme was put in place to assist all individuals who were affected by COVID-19 and were not eligible for the Social Security benefit. Also, subventions were given to statutory bodies that suffered revenue losses because of the pandemic; they were the Anguilla Air and Sea Ports Authority, Health Authority of Anguilla and the Water Corporation of Anguilla.

Madam Speaker, the curtailing of expenditure for ministries and departments was further enforced with the reduced revenues. However, through monitoring and the proper management of funds, we have made it through the year. Recurrent expenditure is projected to close the fiscal year at approximately **EC\$224 million**, approximately **7.2 per-cent** below approved estimate.

2.2.3 Recurrent Balance

Madam Speaker, as at 30th November, the recurrent balance for 2020 is estimated to be a small surplus of approximately **EC\$1 million**. I remain optimistic that this can be improved if revenue expectations are surpassed.

2.2.4 Capital Revenue and Grants

Madam Speaker, capital receipts during 2020 are projected to total **EC\$ 9.9 million**, a decrease of **41 per cent** in the capital receipts recorded for 2019. Receipts of note are an expected **EC\$9 million** from the European Development Fund Budget Support Programme and **EC\$0.9million** from the UK Government Conflict Stability and Security Fund. Our decision to indefinitely suspend the sale of Government's remaining shares in ANGLEC has contributed to the shortfall in capital revenue of **EC\$23.9 million**.

2.2.5 Capital Expenditure

Madam Speaker, capital expenditure for 2020 is expected to top out at **EC\$7.6 million**, approximately **49 per cent** of the **EC\$15.5 million** budgeted. This represents **73 per cent** of the **EC\$6 million** initially budgeted to be received from the European Development Fund and **72 per cent** of the **EC\$4.4 million** budgeted from the Caribbean Development Bank loan. The construction phase of the Anguilla Community College coming to a close.

This year's capital expenditure has been limited as a result of delays in the receipt of capital grants and the threat of COVID-19, both of which had implications for Anguilla's financial stability.

Expenditure controls were implemented through the deferral of any major expenditures and the reallocation of funds to meet the costs of COVID-19 mitigation measures. This included rehabilitation of a temporary isolation facility, purchase of medical equipment, online learning equipment for teachers and pupils, the rehabilitation of the arrival areas at the ports of entry to facilitate medical assessments and the construction of safety enclosures to protect frontline staff. The decision was also taken to focus on the

completion of projects that would secure employment and livelihoods within the construction sector.

2.2.6 Capital Balance

Madam Speaker, capital receipts in 2020 totalled **EC\$9.9 million** and capital expenditure is projected to total **EC\$7.6 million**. The Capital Account Balance which is the difference between capital receipts and capital expenditure is a surplus of approximately **EC\$2.3 million**.

2.2.7 Overall Balance

Madam Speaker, the projected overall balance for the 2020 fiscal year before amortisation is a surplus of **EC\$3.3 million**. Amortisation payments totalled **EC\$31.6 million, bringing the overall balance with amortisation included to a deficit of EC\$28.2 million**. Total financing is **EC\$24.7 million** which includes **EC\$3.6 million** ACC obligations to the CDB and **EC\$18.3 million** from the Sinking Fund.

2.2.8 Public Debt Report

Madam Speaker, as our government came to office, we took the position that public debt must be controlled, carefully managed and monitored in order to ensure a sustainable debt level consistent with the Fiscal Responsibility Act. That being said, I now present the reality of the debt position.

Madam Speaker, preliminary estimates show that total public debt, which comprises Central Government, Government Guaranteed and at the end of fiscal year 2020 Non-Guaranteed debt of the State-Owned Enterprises (SOEs), is projected at **EC\$494.82 million** (63.25 per cent of GDP). At the end of 2020 Central Government debt stock is projected at **EC\$470.69 million**: a decrease of **EC\$15.84 million** over the 2019 debt stock of **EC\$486.53 million**. Government guaranteed debt stock is projected at **EC\$4.71 million**; a decrease of **EC\$1.91 million** over the 2019 debt stock of **EC\$6.62 million**. As

at end of 2020 Non-Guaranteed SOEs' debt stock is reported at **EC\$19.41 million**. The change in Central Government and Government guaranteed debt stock is due to scheduled amortization exceeding disbursements for fiscal year 2020.

Of the outstanding debt for the period under review, Central Government debt is projected to account for **95.12 per cent** of the portfolio and Government guaranteed Debt, which comprises loans for the Anguilla Development Board, the Anguilla Tourist Board and the Anguilla Air and Sea Ports Authority accounts for **0.95 per cent**. The Non-Guaranteed SOE debt is projected to account for the remaining **3.93 per cent**, comprising of a loan and two Public-Private Partnerships for the Water Corporation of Anguilla. Domestic debt accounts for **61.36 per cent** of the portfolio and external debt the remaining **38.64 per cent**.

Madam Speaker, during the fiscal year 2020 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 Ltd. (NCBA) were prudently utilised. Disbursements for the fiscal year 2020 is **EC\$4.01 million** in respect of the Anguilla Community College (ACC) Project Loan, which was contracted from CDB in 2014. At the end of 2020, projected disbursements on the ACC Project Loan amounted to approximately **EC\$6.44 million** with a projected undisbursed balance of **EC\$2.24 million**. There was no new borrowing or disbursements associated with Government Guaranteed and Non-Guaranteed SOE debt. The Government of Anguilla has projected new borrowing of **EC\$20.00 million** for 2021 for stability and resilience building.

Madam Speaker, as our government came to office, we were faced with the challenge of meeting our debt obligations notwithstanding the fiscal challenges resulting from the impact of COVID-19 on revenue performance and the need to reprioritise expenditure to support lives and livelihoods amidst the pandemic. In keeping with Anguilla's unblemished record of not defaulting on its debt obligations, the sinking fund was utilised to the sum of approximately **EC\$18.3 million** to meet debt obligations in a timely manner. The sinking fund was completely exhausted by mid-October.

Madam Speaker, the cost of servicing Central Government debt is projected to move from **EC\$48.69 million** (amortization – EC\$31.62 million and interest payments – EC\$17.07 million) in 2020 to **EC\$49.07 million** (amortization – EC\$32.99 million and interest payments – EC\$16.08 million) in 2021 which represents an increase of **0.78 per cent** or **EC\$0.38 million** due primarily to the proposed new borrowing of EC\$20.00 million to be contracted in July.

Madam Speaker as you are aware, the Government of Anguilla is required to maintain public debt levels within three stipulated borrowing limits as outlined in the Framework for Fiscal Sustainability and Development (FFSD). The borrowing limits 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 end of 2020, projections show that the Government will remain in breach of the borrowing limits. Preliminary analysis shows that the net debt ratio is projected at 274.53 per cent, the debt service ratio at **28.64 per cent** and liquid assets at **0.21 per cent** (approximately 1 day). The debt-to-GDP ratio is projected at **63.25 per cent**. This ratio is 3.25 percentage points above the ECCU target benchmark of 60 per cent.

Madam Speaker, we cannot restore Anguilla's economy innovatively and sustainably unless we carefully manage Anguilla's debt portfolio. My Government pledges our commitment to ensuring sustainable debt levels through prudent debt management

3 RECURRENT EXPENDITURE 2021

Madam Speaker, the Recurrent Expenditure Estimate for this 2021 fiscal year is projected to be **EC\$226.71 million** excluding amortisation of **EC\$32.96 million**. This is a **6.11 per cent** reduction or **EC\$14.76 million** variation when compared to the 2020 approved recurrent budget of **EC\$241.47 million**. This is as a result of Government making some critical decisions to deal with the current financial challenges in order to meet its overall obligations.

Personal Emoluments for 2021 budget are estimated at **EC\$83.21 million** resulting in **1.78 per cent** or **EC\$1.51 million** reduction over the 2020 approved budget of **EC\$84.72 million**. This decrease is as a result of Government deferring the filling of some vacant positions due to budgetary constraints. Retiring Benefits primarily remains unchanged for 2021 as compared to the 2020 approved budget of **EC \$9.94 million**.

Interest Payments, which includes both domestic and foreign debt, has an estimated budget of **EC\$16.08 million**. This is EC\$2.81 million less than the 2020 approved budget. This reduction is due to the lower domestic variable interest rate as previously mentioned as well as deferral of the proposed new borrowing in 2020.

The allocation for Goods and Services decreased by **EC\$3.78 million** when compared to the 2020 approved budget of **EC\$55.56 million**, moving the 2021 budget to **EC\$51.78 million**. This stemmed from a cut in the restricted expenditure budget for 2021, which is maintained as a reserve account for unforeseen expenditure needs.

Current Transfers has an estimated budget of **EC\$58.36 million** for 2021. This is a decrease of **19.35 per cent** or **EC\$14.00 million** below the 2020 approved budget of **EC\$72.36 million**. This account provisions for subventions for statutory bodies and expenditure related to medical treatment overseas; public assistance; and sports, youth, culture and arts development initiatives.

3.1 HM Governor's Office & Departments

The 2021 recurrent expenditure budget for Her Majesty's Governor's Office and Departments is **EC\$28.81 million**. This represents a reduction of **3.29 per cent** or **EC\$.98 million** below the 2020 approved budget of **EC\$29.79 million**.

Her Majesty's Prison

Her Majesty's Prison (HMP) remains committed in serving the country and the public by keeping in safe custody those convicted by the courts.

HMP continues to work collaboratively with our partner organisations to rehabilitate offenders, decreasing instances of recidivism. HMP is not solely focused on incarceration and intends to bid to the United Kingdom Ministry of Justice (MoJ) to acquire funding to establish a vocational training centre. This facility will host rehabilitative technical and craft programmes to provide employment, training and generate revenue for those imprisoned and post- release. We are hopeful that this project will materialise over the next 14 months.

Department of Public Administration

Madam Speaker, innovation continues within the Public Service as Public Administration continues to collaborate with DITES in 2021 to improve the online recruitment experience for customers as well as to implement other phases in the automated online human resource system to ensure continuous digital transformation. The department intends to work with ministries and departments to promote the digitalisation of services across the Anguilla Public Service. This will facilitate more streamlined services, accelerating overall processes.

To maximise efficiency and address elements of poor performance the department will again focus efforts on the re-institutionalisation of the Performance Management System. Lockdowns and travel restrictions during the COVID-19 pandemic have evidenced the need to continuously evolve and innovate, developing progressive human resource policies that are in keeping with modern workplaces which include remote and flexible working arrangements. Public Administration will continue working with Ministries and Departments to this end.

Department of Disaster Management

Madam Speaker, we thank the Lord God Almighty that Anguilla has been spared during the 2020 Hurricane season. The team at the Department of Disaster Management

continues to clearly focus on building pathways to resilience and risk reduction both as part of the Anguilla Public Service as well as with the wider public. The department intends to engage even further with social media personnel, use the wider array of available avenues to ensure that information is wide reaching and further develop a robust communication platform. The Team is optimistically working on fortifying the Anguilla Early Warning System even more while providing further redundancy to its functions. Testing of the newest addition of sirens will be ongoing in 2021. Further to this, the department will be promoting the concept of Business Continuity Planning at all levels. Using a granular approach, we will engender greater buy-in by the public and illustrate just how simple and appropriate this concept lends itself to the home, the micro and small business, as well as the corporate enterprise. In fact, Government really should lead by example in this area of sustainability, innovation and resilience.

The Royal Anguilla Police Force (RAPF)

Through 2020, the RAPF has been challenged with maintaining local policing whilst supporting COVID-19 related monitoring of the borders and quarantine facilities.

These challenges will persist into the first quarter of 2021. Our objective will be to maintain local policing services and the positive reductions we have seen in serious crime, whilst working in partnership to mitigate the impact of the pandemic. This will be achieved using the Special Constables (SC) recruited since May 2020 and at this juncture I must pause to thank Her Majesty's Government for the provision of funding for engaging these special constables which we hope will continue to March 2021. The addition of Special Constables complemented the RAPF's resources and has indeed been a contributing factor to the robust policing during the period and will be so into 2021. We must recognise and applaud the dedicated work of the officers of the RAPF through the pandemic in the face of heightened demands and risks.

We will have a change in Commissioner at the start of 2021 and we anticipate a smooth transition and the full support of the RAPF for the new Commissioner, Mr. David Lynch, who assumes command in February 2021. In a tight fiscal year ahead, the RAPF will focus on developing staff using the methods developed at the 2020 Training School, to improve investigations, respect for human rights and the police use of force. It is accepted that the RAPF polices by consent and public confidence and trust in the police, although sometimes fragile, must be positively maintained. The need for coordinated communications has persisted for some years. The RAPF, in partnership with the Departments of Disaster Management, Customs, Immigration, Fire and Rescue Services, has procured a joined up advanced radio system which will be installed when border restrictions are relaxed. This will improve response by the RAPF and allow multi-agency command, which is vital at major incidents, public safety events and in the event of a natural disaster.

We look forward to being more proactive at marine patrols in support of border protection and reducing crime. The new boats being launched over the coming weeks will be used by the joint services and are welcomed.

The High Court

The Eastern Caribbean Supreme Court continues to modernise its commencement proceedings. All matters except criminal matters are commenced using the Electronic Litigation Portal. Whilst during the COVID-19 pandemic matters were heard using the video-conferencing platform “Zoom”, for 2021 we anticipate the court room will be modernised with the requisite video conferencing system equipment for seamless functioning. As the saying goes, justice delayed is justice denied, so we continue to employ innovative solutions to ensure court proceedings can continue without interruption through changing environments.

3.2 Ministry of Home Affairs & Departments

The Ministry of Home Affairs recognises that *Restoring Anguilla's Economy Innovatively and Sustainably* will require actions that strengthen the capabilities of its constituent Departments to deliver on that mandate. The past 12 years have been indeed a watershed for Anguilla, having experienced the global financial and economic crisis of 2008 / 2009, Hurricane Irma in 2017 and now the global pandemic that is COVID-19. The shocks have disrupted the very foundations of Anguilla's economic and social fabric. They have made bare the fact that Anguilla is very vulnerable and there is need to proceed in a very deliberate way to build a diversified and resilient economy. The experiences have also highlighted the need to have expanded social safety nets by for example, buttressing the protections for labour. Madam Speaker, what I am about to present is a brief synopsis of the plans and operations of the Departments of the Ministry of Home Affairs.

The Ministry of Home Affairs has seen a significant decrease in the 2021 recurrent budget with a total of **EC\$8.96 million**. This represents a decrease of **76.49 per cent** or **EC\$29.16 million** when compared to the 2020 approved budget of **EC\$38.12 million**. This reduction primarily relates to the relocation of the Education portfolio, Department of Education and the Department of Library Services to the Ministry of Social Development.

Immigration Department

Madam Speaker in 2021, the Immigration Department continues work on improving processes and capacity building within the department. Work on upgrading the Border Management System capabilities and other related software systems throughout the Department will continue. The implementation of a seamless departure checkout at Blowing Point is anticipated for early 2021. In addition, the online visa application, which was delayed due to COVID-19, is soft launching in December with a full roll out January 2021. This service will improve access to persons desirous of visiting Anguilla, and allow all monies derived from this process to remain with the Government of Anguilla. Anguilla will also benefit from the online Embarkation/Disembarkation (ED) Form that's being implemented by CARICOM, to assist Member States in enhanced screening and security

process. These services will certainly improve the efficiency at the ports of entry and allow for faster and safer processing of passengers.

Department of Physical Planning

In *Restoring Anguilla's Economy Innovatively and Sustainably*, the Department of Physical Planning recognises that land-use planning is the single most critical approach for bringing about sustainable hazard mitigation. The Department aims to concentrate on developing a national physical plan with a focus on technology as an enabler to build a sustainable island framework that concentrates on "People, Places and the Island".

The Department envisages the use of a variety of tools to manage development. Examples include zoning regulations that not only delineate hazard areas but simultaneously limit the intensity of development in these areas, subdivision regulations that require adequate access and storm drainage in new urban development, improved building codes, design standards, and public information programs that raise awareness of best planning and building practices. In combination, with the preparation of plans and adopting suitable development management measures, the Planning Department will substantively enhance prospects for a sustainable future; one in which citizens can make better informed choices, therefore leading to vulnerability reduction and the long-term viability of the island.

The overall aim is to promote a more resilient economy, one that is "smart" which embraces technology as an engine, steering the development of the island. This will be realised through the facilitation of proper land use planning and building practices, the creation of planning policy, appropriate legislation and development plans to support wise and orderly development. The aim is to produce a smart and sustainable island framework which emphasizes the importance of smart thinking, planning and design. Where "Smart Thinking" starts with preliminary thoughts and ideas to the visions and processes of developing a Smart and Sustainable Island with a focus on "smart people," "smart place," and "smart development" to promote an economy that is adaptive, technologically capable and sustainable.

Department of Labour

The year 2021 promises to be a challenging one for the Department of Labour, as it continues to deal with the negative impact on the labour force as a result of the COVID-19 pandemic. This pandemic has highlighted the need for further revision of our current employee labour legislation, especially as it relates to issues surrounding employee contracts and tenures. The department will therefore be assisting the Ministry of Home Affairs in driving efforts to incorporate these revisions in its ongoing labour legislature modernisation exercise. This will be undertaken in conjunction with strengthening labour policies and procedures, conducting inspections in a safe and protected manner, providing conciliatory services on private sector labour issues, and continuing participation in the pilot rollout of the ILO's Labour Management Information System.

Department of Information and Broadcasting

With the upcoming retirement of two senior members of staff from Radio Anguilla, the Department of Information and Broadcasting anticipates a challenging 2021. The intention next year is to turn the challenges into opportunities by attracting new talent to assist the drive for new and innovative technologies and programming.

Garnering a growing following on Facebook, the Department is pushing to add even more visual work to its repertoire, which has traditionally been audio only. The Department continues to strive to be the island's leader in Community-based programming as well as News and Current Affairs.

3.3 Ministry of Economic Development, Investment, Commerce, Information Technology and Natural Resources & Departments

The Ministry of Economic Development is the newest Ministry. The 2021 recurrent budget allocation is **EC\$8.53 million**. Previously, this Ministry was included as part of the Ministry of Finance. The three departments that constitute this Ministry are the

Departments of Information Technology and E-Government Services, Statistics, and Natural Resources.

Restoring Anguilla's Economy Innovatively and Sustainably requires a collective effort. Government must create the enabling environment for growth having considered the economic outlook locally and internationally as well as the challenges and concerns of the private sector. The private sector in turn must be responsive to the needs of its customers, be willing to adapt its business model in keeping with global trends and be compliant with Government's regulations.

The Ministry of Economic Development, Investment, Commerce, Information Technology and Natural Resources is committed to the vision of "A thriving economy for a sustainable future". As such, the Ministry will focus its efforts over the next year on encouraging entrepreneurship, innovative business development and economic diversification. While tourism will likely continue to be Anguilla's main industry, it is imperative that we build other industries so that Anguilla can remain buoyant during times of crisis.

The Ministry has just completed a new Business Licence Policy and in 2021 will be implementing new legislation to improve efficiency and effectiveness in the licensing process, increase transparency in business ownership and promote and protect certain industries for local business. The fee structure will be revised to incentivise rather than discourage business development.

Focus will also be placed on the manufacturing, agriculture and fisheries sectors with support being offered to lower the cost of production and introduce new methods and technology to enable those sectors to be more viable and competitive. Special attention will be paid to the creative economy and in collaboration with the Department of Youth and Culture, the Ministry will work to encourage Creatives to formalise their businesses; and seek the support of the UK Government in extending Conventions for the protection of their intellectual property.

Investment in the blue and green economy, FinTech, technology-based businesses, renewable energy and other emerging areas will be specifically targeted. Additionally, the Ministry will actively pursue opportunities for controlled population growth by

encouraging the development of offshore educational institutions and revisiting the residence by investment programme to make it more attractive for persons who may be interested in establishing businesses in Anguilla. The legislative framework for the economic residence programme and special economic zones is already in place and with our visitor work-from-home programme (digital nomads), the opportunity is ripe for those who fall in love with Anguilla to transition to a more long-term connection by investing in a home or establishing a business.

Madam Speaker in the coming year, this Ministry will be coordinating the effort for the creation of a long-term National Development Plan for Anguilla. In the initial stages, this may be limited to proposals for sectoral plans until we are able to mobilise resources for a project of larger scope. If we are to work to restoring the economy this administration believes that it is of paramount importance to define the goals and objectives for Anguilla and work assiduously towards their achievement.

Department for Information Technology and E-government Services (DITES)

The Department for Information Technology and E-government Services remains focused on the digitalisation of Government services to reduce inefficiencies, create better workflows and improve the client experience.

Madam Speaker, similar to Governments around the world, the Government of Anguilla is embracing electronic government by putting critical information online, automating once cumbersome processes and interacting electronically with our citizens. This will also allow greater public access to information and make government more accountable to citizens. Focused on efforts to improve the ease of doing business in Anguilla the roll out of various E-Systems will continue such as the New Land Information System, the Online payment gateway, the implementation of a single window portal for all Government services and the implementation of a new I-visit portal for persons wanting to travel to Anguilla under the COVID-19 restrictions.

Department of Natural Resources

The Department of Natural Resources is mandated to achieve Food Security, Sustainable Fishing & Agriculture and Climate Adaptation & Resilience. Madam Speaker, now, more than ever before, we must strive to strike a sustainable balance between food production and natural resource management such that we can meet the needs of our communities and stimulate economic growth without exceeding the carrying capacity of our natural resources. This relies heavily on the implementation of a comprehensive strategy that prioritises innovation, diversification, conservation and regulation as well as the establishment of public-private partnerships. The recent merger of three separate departments into this single, stronger department has also provided an opportunity to revamp our operations by identifying additional products and services that may generate revenue, thus improving our contribution to the Government of Anguilla's mission to sustainably and innovatively restore Anguilla's economy.

The important mandate of this Department is further emphasised by phenomena such as COVID-19 and the associated disruption in the movement of people and goods around the globe. This strengthens our desire to integrate practices that can build food security and provides motivation to foster closer relationships with key trading partners. The Department of Natural Resources has a role to play in every pillar of sustainability and will continue to take a multi-sectoral approach to fulfilling this role.

3.4 Ministry of Finance and Health & Departments

The 2021 recurrent budget for the Ministry of Finance and Health is **EC\$108.28 million**. This is a **5.51 per cent** or **EC\$5.65 million** increase when compared to the 2020 approved budget of **EC\$102.63 million**. This variance is mainly attributed to the inclusion of the Health portfolio, Department of Health Protection and the separation of the portfolios covering Economic Development and Tourism. Additionally, allocations for COVID-19 expenditures are included in this Ministry's budget.

For the first time in Anguilla's history, the Finance and Health portfolios have been twinned under one Ministry, the Ministry for which I am responsible. Madam Speaker, in our current climate I am unable to imagine a more fitting combination. The impact of the

COVID-19 pandemic is undeniable. Whilst our people have been for the most part spared from any adverse health consequences of the virus; the pandemic has had a profound effect on our economy through a severe demand shock for our tourism product. The trade-off between 'balancing lives and livelihoods' – focusing on citizen's health needs as well as restoring the economy - is commonly debated. However, Madam Speaker, the position of my administration is clear. Health must take priority. Without life we do not need livelihoods. We have carefully reopened the island and our tourism sector, supported by carefully considered protocols to safeguard our people. A lot of good work has been done by the teams in the Ministry and a lot of good work is to follow as we work towards protecting our people and ***Restoring 'Our' Economy Innovatively and Sustainably.***

Health Division

Amidst the COVID-19 pandemic, Madam Speaker, the Health Division in the Ministry continued its important work ensuring that the health of our People was protected and that our island was resilient. The work to repair, renovate and improve the health infrastructure damaged during the passage of Hurricane Irma continued at an extremely fast pace in order to ensure that services are returned to pre-Irma levels.

The construction of the Western polyclinic will be completed in short measure, the Valley Health Complex is slightly ahead of schedule, and upgrades at the Princess Alexandria Hospital will be handed over from the contractors late in December.

It has been indeed a phenomenal year for the development of the health services, and I take great pride in congratulating the contractors, project managers, HM Governor's Office, the Foreign, Commonwealth and Development Office and the Ministry for their commitment in ensuring that the public health sector is resilient and developed in a sustainable manner.

Madam Speaker, the seminal issue of 2020 has been the COVID-19 pandemic. This has consumed the operations of the Ministry since the start of this year. The strategies put in place by the Ministry before the disease was recognised by the World Health Organisation

(WHO) on 30 January 2020 as a Public Health Emergency of International Concern, speaks volumes of the proactive nature of the technical staff of the Ministry, and their keen understanding of international health matters. It also speaks volumes to the need of the Government to ensure that Anguillians are trained in all sectors so that qualified and experienced individuals are placed in positions. In this way, national responses to disasters, challenges and difficulties will have a greater chance of success.

In response to the global declaration of the COVID-19 pandemic by the WHO, the borders of Anguilla were closed to commercial passenger travel on March 20th to limit the importation of persons from locations with community transmission of COVID-19. Subsequent to closure of the borders, three (3) laboratory confirmed cases of COVID-19 were detected; two (2) were classified as imported cases, and one (1) considered locally contracted. On April 26th, official notification was received that all three (3) confirmed cases had recovered. On June 6th, 2020, the Government of Anguilla began the repatriation of Anguillian residents through a repatriation protocol that included: a minimum 14-day quarantine at a government facility or home quarantine depending on the epidemiological risk of their origin location. Up to the end of October 722 persons were repatriated and an additional 177 persons entered the island as either medical returnees or person with special circumstances (technicians, pathologists, business travellers).

The Government of Anguilla was assisted greatly with three (3) doctors and two (2) nurses from the Republic of Cuba who are being funded by the UK Government until the end of March 2021. . This additional human resource in the clinical setting, public health and quarantine will be of great assistance to the Government and People of Anguilla. I would like to thank the Governments of the UK and Cuba for this assistance.

Since the opening of the borders on November 1, 2020 over 1000 persons have entered Anguilla as either visitors, returning residents or business guests through a strict testing protocol and quarantine. This testing protocol is the foundation of the reopening strategy and the equipment, infrastructure and human resources to ensure the integrity of this strategy has been funded by the UKG.

Since November 21, 2020 the Ministry reported the importation of seven (7) positive cases all of whom entered the island as visitors. Of these four (4) have recovered and three (3) have been repatriated to the US. Therefore, there are currently no active cases on island at this time. The risk of importation of cases will continue to rise as the global prevalence of the pandemic increases. However, the protocols put in place by the Ministry with the support of the Ministry responsible for Tourism are geared at preventing local transmission and community spread of the virus. These protocols are necessary as we attempt to find the delicate balance between protecting the health of the country and restoring the economy.

To date, the Ministry has expended in excess of EC\$8 million directly and indirectly in COVID-19 related expenditure in order to protect the public from the spread of COVID-19. This expenditure was not originally anticipated in 2020 but was necessary and provided for under supplementary appropriations through revising policy priorities. Above all else the lives and livelihoods of our People must be protected whilst ***Restoring Anguilla's Economy Innovatively and Sustainably.***

National Chronic Health Unit

Madam Speaker, a critical focus for the National Chronic Disease Unit during this COVID-19 pandemic is the heightened protection of Anguilla including our most vulnerable NCD population. The Unit led the coordination in the implementation of several policy actions geared at mitigating the impact of the pandemic.

Among these actions are:

- the recruitment and supervision of over 30 additional human resources;
- training of frontline clinical workers and other key responders; and
- managing the health response at port of entry, quarantine facilities and surveillance, including contact tracing.

Health Authority of Anguilla (HAA)

Madam Speaker, 2020 was a challenging one for the health sector, but also extremely rewarding. The Health Authority of Anguilla (HAA) through key partnerships and support from the United Kingdom Government was able to make key improvements across the three Health Districts. The Princess Alexandra Hospital located in Central Health District benefitted through the upgrade of the fully enclosed receptionist area, and expanded Accident and Emergency area which now can accommodate six (6) clients, while treating an additional three (3) asthma clients in a special asthma bay area. Piped oxygen has also been installed and much needed medical equipment has been added. The Radiology Department also underwent a major overhaul to accommodate better flow and comfort level for clients, a new ultrasound room and waiting area for clients was also completed. The main surgical suite has been upgraded to include recovery bays and major equipment additions have also been completed in this area. Work has also been done to the central sterilization unit to meet international standards; especially during this time when the world is fighting the COVID-19 Pandemic.

The Medical Laboratory was also significantly enhanced with an extension that doubled its footprint and is currently being prepared to conduct a raft of new molecular testing inclusive of COVID-19. The lab was also the recipient of cutting-edge equipment needed to facilitate these new testing capabilities. All these improvements were funded by the UK Government, in addition to a lab scientist from the U.K. who is currently on island setting up the new equipment and training local staff for a period of six (6) months. On behalf of the Government and people of Anguilla I would like to thank the Governor's Office, the FCDO and the entire UK Government for these new facilities and capabilities. These lab services are the foundation on which the entire opening of the economy is based.

The HAA also had major improvements with a new storage building and in addition, the hospital was the recipient of a new oxygen generating plant and housing which has significantly improved resilience.

Madam Speaker, by mid-2021, communities in Central, Western and Eastern Health Districts will experience major upgrades in the delivery of public health care services with

brand new purpose- built multi-service facilities in the Central and Western Health Districts as well as major upgrades in the Eastern District.

Across all health centres the implementation of an integrated electronic health system has been rolled out to improve quality of care. Staff across the Health Authority engaged in recertification in basic life support, paediatric advance life support, advance cardiac life support and emergency medical technician certification and recertification.

Department of Health Protection

Madam Speaker, the Department of Health Protection (DHP) is tasked with protecting the health of the public through the reduction and control of environmental health risks. ***Restoring Anguilla's Economy Innovatively and Sustainably***, relies on a robust health system competently equipped to effectively respond to any public health threat. Amid the COVID-19 pandemic, the Department of Health Protection, played an important role in mitigating risks, through inspections of premises for home quarantine and certifying premises for issuance of Safe Environment Certificates. These risk assessment, risk management and risk communication measures, strengthened our tourism product whilst creating opportunities for economic growth and sustainable development.

Restoring Anguilla's Economy Innovatively and Sustainably relies on effective technology, equipment and materials to identify and control disease risks. Budgetary resources to equip the vector lab and storage facility, will create self-reliance in identifying vector threats, thus enabling rapid and appropriate response in curtailing disease outbreak if one were to occur. Access to safe water for drinking and hygienic purposes prevents disease transmission and facilitate economic growth and wellbeing of citizens. Therefore, strengthening our laboratory and certification capacity for imported and exported food stuff is critical for trade, economic and sustainable development in a global economy. These are programmes that the Ministry and Department of Health Protection intend to implement in 2021.

Madam Speaker for 2021 and beyond, the Department of Health Protection will continue working on updating legislation and strengthening operational procedures to mitigate public health risks.

Finance Division

The Finance Division of the Ministry is primarily responsible for the stewardship of Public Finances. Moreover, Finance is mandated to manage the fiscal and economic affairs of our nation. Madam Speaker, the Finance Division and its Departments have an ambitious work agenda in the year ahead. We will be progressing the overdue revision and update of the Financial Administration and Audit Act and the associated Financial Instructions, which is the core set of laws and rules which governs public finances. This update will improve the effectiveness of the public financial management framework further enshrining the principles of transparency, accountability and prudence.

In addition, Finance continues to lead on the administration of COVID-19 related policy measures which includes the enhanced oversight and monitoring of statutory bodies as well as the Government Unemployment Assistance Benefit. This work will continue into the coming year. At this juncture, I would like to applaud the hardworking staff in the Ministry for readily adjusting to the increased demands on the Ministry, delivering assiduously for the people of Anguilla.

Anguilla Customs Department

Madam Speaker, the Customs Department has been faced with many challenges but their consistent efforts of modernization relative to international standards has paid dividends. This in conjunction with the Revised Kyoto Convention has provided the necessary springboard to provide alternatives that address the needs of the public and the Department alike. Likewise, the Customs Department continues towards strengthening partnerships with the entire supply chain, thus allowing them to be

responsive to the dynamic environment. The Department is also working towards the needs of travellers as well, as they seek to strengthen non-intrusive methods of detection and processing times.

The Customs Department will endeavour to utilise technology to its full capability to assist in keeping Anguilla safe. COVID-19 has presented some unique challenges relative to the enforcement strategy of the Customs Department but mitigating strategies have been implemented to ensure effectiveness and efficiency. Customs will continue the fight to maintain a civil society as border security remains the key ingredient to national security. This is even more critical with the increase in COVID-19 cases and the possibility of illegal entry.

Treasury Department

The overall goal of the Treasury Department for 2021 is to continue to collaborate with DITES to streamline and automate treasury processes. Streamlining and automating processes, will permit the Treasury to focus more on strategic activities, including forecasting, managing risk, and ensuring compliance with the Financial Audit and Administration Act and the associated Financial Instructions. Automated systems reduce lag time between cash receivables and payments. This will allow the Treasury to acquire faster access to available funds and better liquidity, via the help of Smart stream and the integrated tax administration system “MTS”, which can enable the Treasury to become more effective in its decision-making and execution.

Inland Revenue Department

Madam Speaker, the Inland Revenue Department has adopted innovative approaches to tax management by adjusting their collections strategies to reflect the new reality. The department is undergoing a digital transformation with the rollout of its Multi Tax System expected in early January 2021. This system will revolutionise tax administration by producing positive changes in taxpayer behaviour and facilitating the department with

audit enforcement, collections, and compliance. The use of Tax Identification Numbers (TINs) in all tax and tax related transactions will be introduced. This is the first step in preparing the department for the implementation of full Goods and Services Tax (GST) from 01 January 2022 at a rate that is not yet determined but which is required to yield 8 per cent of Gross Domestic Product (GDP).

Registry of Commercial Activities

Madam Speaker, our financial services, another fledgling contributing sector to our economy has faced some challenges due to global regulatory changes. This is evident from the decline in revenue collections from this important sector. To reinvigorate this sector, new legislation and products will be introduced in 2021 with the Anguilla Business Companies Act (ABC) which aims to address the gaps and needs of the International Financial Services market by modernizing our legislation. The Commercial Registry Electronic System (CRES) will also go live in 2021 which will include the Beneficial Ownership Register, replacing the legacy Anguilla Commercial Online Registration Network (ACORN).

Anguilla General Post Office

Madam Speaker, letter and parcel services, offered by the General Post Office, experienced great operational challenges in 2020 due to the coronavirus crisis and the resulting restrictions in transport capacity throughout the world. Following a forced suspension of all mail services, incoming mail to Anguilla continues to be delayed and intermittent whilst outgoing mail articles can only be accepted for delivery to a limited number of countries.

Responding to the exponential growth in the number of cross-border e-commerce packages (Internet shopping) imported via the Post Office, the postal administration has commenced its revision of Anguilla's postal legislation in order to regularise its e-commerce services in 2021, ensuring that the Post Office is in position to embrace new

opportunities and modernization of postal services. Collaboration with the Anguilla Customs Department and other private logistics partners continues as the Post Office aims to offer an integrated, package clearance and collection service, through a single transaction point for greater efficiency. Continued efforts to improve ICT to include introduction of online payments, web-based and mobile applications to meet customer needs and to mitigate the impacts of the coronavirus pandemic on the operations of the Post Office and ultimately revenue collections.

As a result of the closure of Anguilla borders, since March 2020, the Home Shopping and E-zone services have realised a combined **14 per cent** increase in revenue collection and a **11 per cent** increase in packages received during 2020 when compared to 2019 activity. This increase can be attributed to Anguillans no longer being able to visit the neighbouring island of St. Maarten/St Martin or travel abroad to purchase products. In 2021, we will continue to monitor the impacts of the pandemic and engage in innovative ways to boost revenue collection while taking the overall impact on the economy into consideration.

Anguilla Development Board (ADB)

Madam Speaker, I am pleased to announce that the Ministry of Finance is currently finalising an MOU with the ADB to provide up to **EC\$1.0 million** of funds for on-lending to small businesses by enhancing ADB's ability to provide cheaper credit, allowing many otherwise viable businesses to access vital funding to get through the impact of COVID-19, recover and invest for the future. We anticipate these funds will be disbursed to ADB in the coming days and ready for on lending at the start of the new year. This is crucial support for our small businesses and entrepreneurs.

Anguilla Social Security Board

In 2020, the Social Security System continued to play a critical role in Anguilla's socio-economic development. In addition to paying traditional long-term benefits to old age

pensioners, surviving dependents and disabled persons, and short-term sickness maternity and funeral benefits, the System as at November 30, 2020 paid approximately **EC\$ 5.8 million** in Temporary Unemployment and Underemployment Benefits to persons affected by the Covid19 Pandemic from the system's reserves. In addition, the ASSB facilitated additional payments amounting to approximately **EC\$7.5 million** on Government's behalf, as the Government assumed funding responsibility for the Programme from July of this year. Additionally, the System invested in projects that facilitated essential port development at Sandy Ground and Blowing Point and in other socio-economic development projects. In 2021, the Social Security System will implement its new ICT platform which promises greater efficiencies and improved customer service in what will be its 40th year of operations.

Public Service Pension Board

Madam Speaker, the Public Service Pension Board was established in 2004 to manage the pension benefits of the Government of Anguilla and its agencies. Over the past 16 years the Board has evolved beyond simply calculating pension benefits, to being actively engaged in meeting the varying needs of its Contributors. One such improvement is through the grant of Pension loans to Contributors. This programme was introduced in 2017 and has served a two-fold purpose, in that Contributors are able to access financing at favourable rates and it provides an alternative investment option with higher rates for the Pension Fund. In 2021, the Public Service Pension Board intends to improve and expand this programme through the introduction of an innovative and efficient electronic system for administering loan applications.

3.5 Ministry of Social Development and Education & Departments

The Ministry of Social Development and Education has a 2021 recurrent budget of **EC\$51.62 million**. This is a **15.71 per cent** or **7.01 million** increase over the 2020 approved budget of **EC\$44.61 million**. This difference is mainly attributed to the inclusion

of the Education portfolio, Department of Education and the Department of Library Services into this Ministry for 2021.

The Ministry of Social Development & Education (MSDE) underwent a restructuring in 2020 with the addition of Education and Services and transferring out of Health, Lands & Survey and Physical Planning to other Ministries.

The Ministry's **Partners Advocating for Violence Eradication (PAVE)** programme in collaboration with the Gender Affairs Unit and Psychological Services, focused on supporting the coordination of national Mental Health and Psychosocial Support services to respond to the needs of residents as we contend with the Covid-19 pandemic. A series of training in Psychological First Aid and Psychosocial Support were delivered to first responders, frontline workers, and community leaders. The establishment of the 'Get SET HMP' programme was also a major achievement, aiming to provide ongoing opportunities for inmates to benefit from training in entrepreneurship and business development. In 2021, PAVE will focus on strengthening our approach to enhancing civic engagement and maintaining peaceful concomitance in our communities.

The Gender Affairs Unit continues to place emphasis on putting an end to marginalization and violence and protecting the human rights of the most vulnerable in society. In 2021, Gender Affairs Anguilla will continue its work toward the lofty goal of gender mainstreaming in Anguilla.

Department of Social Development

Madam Speaker, the Department of Social Development and its Ministry have entered into an FCDO funded partnership with a Social Work Agency in the UK; the benefits of which have brought the free use of an online training platform, for frontline stakeholders working with children. The Department of Social Development is in the process of completing its Strategic Plan 2021 – 2025. The Department will continue to sensitise the public on legislation affecting families and children and in 2021 will be advocating for legislation to license and regulate services provided by residential care homes in Anguilla. The Ministry and Department will bring continued focus to online safety for children with

further sensitization for children on child protection in online spaces and cyber-bullying. The Ministry will also be working on a programme for school leavers with disabilities taking into consideration the needs of the wider population of disabled persons in Anguilla. Madam Speaker, the demand for assistance with medical treatment overseas is spiralling even as we engage in these proceedings. The Government's contribution to medical treatment remains significant and this government will explore various approaches to improve the effectiveness and access to local health care and mechanisms to improve affordability of services for vulnerable groups.

Department of Education

The Ministry and the Department of Education are in a state of transformation, not only regarding physical infrastructure with the redevelopment of most of our public schools, but also in relation to its processes. Efforts are ongoing to strengthen the institutional and governance arrangements in schools and enhance the teaching and learning processes. In 2021, primary schools will benefit from the employment of administrative support. Further investments include strengthening the teaching and learning of numeracy and literacy through the employment of mathematics specialists, continued implementation of the literacy policy, and continued focus on the integration of technology within classrooms. During 2021 we will see the beginnings of an enhanced approach to informed decision making with the introduction of an Anguilla EMIS and E-Learning Platform in addition to involvement with the conduct of Anguilla's first Labour Market Survey. These will go a long way in achieving our vision for education as we move into a new Education Development Plan for the period 2020 to 2025.

Anguilla Community College

The Anguilla Community College (ACC) is committed to pursuing its mandate of making tertiary education accessible to all. During the first half of the year, the College will be involved in preparing its strategic plan. While technical and vocational education training (TVET) continues to be a priority for ACC, the College seeks to broaden its course

offerings with the aim to be more innovative in responding to the needs of the Anguillian economy. An important focus for ACC will be professional development courses in its continuing and adult education program. To accomplish the goals that have been set out for 2021, the College will undergo significant restructuring aimed at strengthening ACC in its financial and operational capacity, with the goal of increasing operational self-sufficiency.

The Anguilla Library Service

The Anguilla Library Service continues to meet the needs of users, both on the home front and abroad, focusing on maintaining the quality of the materials supplied including e-books, online reading databases, online interactive books and games for patrons. The focus for 2021 is to communicate how the library can contribute to the goal of an educated and knowledgeable people. Building the collections; and improving the library's reputation, customer service, usage, mobility, and technology-enabled online services are a few of the steps being taken during 2021 to ensure that the Library remains relevant.

Department of Probation

Despite the impact of the COVID-19 pandemic, this was still a very active year for the Department of Probation as work was advanced on the Draft Child Justice Bill. The Department in June 2020 observed 15 years of offender management under the theme; ***“Creating a Safer Anguilla Through Rehabilitation”***.

Department of Youth and Culture

Despite the uncertain and often difficult times in which we find ourselves, the Youth Division of the Department of Youth and Culture (DYC) is determined to continue serving the young people of Anguilla. Available funds will--as always--be used prudently to ensure maximum reach and benefit to those who need it most. The Culture and Arts Division, continues to find new ways and revive former initiatives which will allow us to

support, encourage and recognise our artist and culture bearers. If ever there was a time to focus on our own people as we explore the opportunities available in the development of the Creative Economy (also known as the Orange Economy), that time is now, ***Restoring Anguilla's Economy Innovatively and Sustainably.***

Department of Sports (DoS)

The Department of Sports (DoS) stayed true to its focus on the strategic objectives aligned to the national Sports Policy. As usual, sports showed its resilience by completing some events that were put on hold due to our COVID-19 response, and executing many events using revised formats and schedules. Thanks to all the volunteers of the various National Sporting Associations for their commitment to the development of our people through sports. We also recognise the dedication of our current athletes such as Jahmar Hamilton, Hassani Hennis who continue to push the boundaries of sporting excellence. We congratulate and celebrate Mikiah 'Kiki' Herbert Harrigan who has become the first female basketball player to join the illustrious ranks of professional basketball in the WMBA with the Minnesota Lynx. In 2021, the DoS will continue to press for a more holistic and coordinated sport ecosystem. We are thankful to the Anguilla Social Security Board and the Anguilla Football Association for their support in assisting with the upgrading and developing of our facilities. In 2021, we will seek to forge new relationships for the advancement of our development agenda as we work towards providing every Anguillian with the opportunity to reap the benefits of regular participation in sports, recreation and physical activity as we march together towards ***Restoring Anguilla's Economy Innovatively and Sustainably.***

3.6 Ministry of Infrastructure, Communications, Utilities, Housing & Tourism

The Ministry of Infrastructure has a 2021 recurrent budget of **EC\$20.52 million**. This is a **22.01 per cent** or **EC\$5.79 million** decrease when compared to the 2020 approved budget of **EC\$26.31 million**. This reduction is primarily due to the transfer of the Department of Natural Resources to the Ministry of Economic Development. Conversely, the Tourism portfolio has been added to this Ministry.

The Ministry of Infrastructure, Communications, Utilities, Housing and Tourism (MICUH&T) remains committed to the rebuilding and maintaining Anguilla's public physical infrastructure, and focuses on the redesign and enhancement of Tourism, through innovation and sustainable concepts. The achievement of these objectives will be evidenced by the Ministry's revised take on its governance structures and the way in which it will conduct business. As such, in the year 2021 and beyond, the Ministry will focus on implementing a cohesive three- year strategic plan to establish and monitor the delivery of its services.

As of importance, the Ministry will also lead on finalising initiating and completion of the resurfacing of the Clayton J Lloyd International Airport's runway. We will continue to explore the development of an airport for Anguilla that accommodates direct, long-haul commercial flights as this is inextricably linked to the main economic engine, Tourism. Additionally, the redesigned and development of the Blowing Point Ferry Terminal will be initiated, and this will be timely for addressing our maritime challenges. 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.

Anguilla Maritime Administration and Shipping Registry Unit

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 **Restoring Anguilla's Economy Innovatively and Sustainably**, will be achieved first by advancing the state of maritime affairs in Anguilla to progress toward international compliance. Many efforts have been made over the last year to advance the regulatory framework, processes and systems to ensure that the Administration's operations, and Anguilla's vessels are compliant with international standards, and we are a State for doing business.

As part of the 2021 agenda, the AMASR endeavours to continue developing the sector through good governance practices. As such, there will be continuous advancement in

maritime safety, marine environmental management, security, and emergency response systems through collaborative working relationships. This will be achieved by building a knowledge base, legal certainty and security to enable improved access to information and develop an integrated maritime surveillance platform to allow for effective search and rescue responses, oil spill clean-up responses, and safe navigation at sea.

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 department in Anguilla with the rules outlined in the Air Navigation (Overseas Territories) Orders (AN(OT)O), in order to create a balanced playing field for all aircraft operators concerned.

The several activities in this operation are at various stages of development but will culminate in 2021 heralding tremendous progress in the advancement of Anguilla's aviation industry to a safer and more competitive airspace within the Caribbean region.

Madam Speaker, Anguilla's main economic driver - tourism- has not been spared by the unprecedented arrival of the COVID-19 pandemic. The Island's economy has been heavily hit by the pandemic and measures taken, globally and locally, to curb the transmission of the virus on the island affected visitor arrivals.

The Organisation for Economic Corporation and Development (OECD) estimates that the impact point for international tourism in 2020 has a decline of **60 per cent**. The organisation further projects that this could rise to **80 per cent** if recovery is delayed until December. Immediate measures to support the tourism industry must continue and include the refocusing of the Island's tourism industry for the future.

National statistics show that 2019 was Anguilla's best year on record for tourist arrivals. After seeing the 2019 uptick in arrivals, it was projected that 2020 arrivals were to continue on that trajectory. Notwithstanding the commendable accolades, it is still recognised that there is still a need to grow the excursionists and stay over visitors to Anguilla year-on-

year. In order to achieve this, Anguilla must continue with market diversification and sparing nothing in the restoration of visitor confidence while stimulating demand with the new level of safe environment verification, certification and labelling that Anguilla now offers.

Building on information apps and staycation programmers and domestic promotion campaigns will also be paramount in enabling Anguilla's tourism economy to rebound. It is envisaged that in 2021 destination Anguilla will prepare a comprehensive strategic plan for the recovery of the destination, which will encourage innovation and investment within the tourism industry. By its very nature, tourism is an interdependent sector and coordinated approaches will be incorporated to ensure that small businesses and employees will become more robust, less vulnerable in times of crisis, and less sensitive to recovery.

The measures my Government will put in place today will shape Anguilla's tourism so that generations now and into the future can benefit. This crisis is an excellent opportunity to secure "the goose that lays the golden egg" as it has highlighted NOW as the time to refocus and rethink Anguilla's tourism prospects. Through bold approaches, which include keeping pace with the digital curve, transitioning to low carbon efficiencies and putting in place the structural transformation needed to restore Anguilla's economy innovatively and sustainably.

Anguilla Fire and Rescue Service (AFRS)

The AFRS is an emergency response organisation that provides high quality, efficient and effective emergency response along with fire prevention, and education services to those who live in, work in, and visit Anguilla. The department is committed to continue 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. In 2021, the department will establish is Maritime Unit, which will focus on maritime search and rescue and continue to provide the best service for domestic and aviation fire and

rescue related services. It is through these efforts, the entity will acquire and use some of the most effective technologies, equipment, and resources to ensure that it continues to perform in a competent, and professional manner.

Department of Infrastructure (DOI)

Madam Speaker, the maintenance of the road network has been strained by the increasing effects of climate change, which has resulted in severe erosion of many of the unpaved public roads and increased localised flooding. With frequent damage to road assets, the Roads Section continued to balance road users' needs and stakeholders' expectations against available resources. Design work on the Carter Rey Boulevard, commonly known as the Valley Main Road, has commenced. Madam Speaker, we do not intend to stop at the design phase. Whilst not provisioned in the 2021 Budget we hope that additional resources will become available during the course of the year that will facilitate the renovation of this crucial piece of infrastructure. Sustainable economies require sustainable infrastructure, and whilst fiscal challenges through the years have narrowed the capital investment programmes, to restore our economy we must restore our public assets through an efficient road network. In addition, a road improvement program is being developed to reduce the number of unpaved roads in an effort to improve access and the entire road network system. Legislative reviews will be conducted to update the Roads Act which will allow the Roads Section to be modernised.

'Build Back Better' continued to be the theme of the Anguilla Programme in 2020 which is inspiring the reconstruction of the nation's physical infrastructure. Be it schools, clinics, the hospital, or extensions to Government Buildings, the Building Section is supporting every initiative to ensure that new structures are more resilient, energy-efficient, easy to maintain and fit for purpose. In January 2021, the MICUHT will welcome the public to its headquarters in the newly completed extension. By the beginning of the second quarter of 2021, it is anticipated to break ground for the construction of the Blowing Point Ferry Terminal. Later in 2021, it is expected that many of the schools will be completed in time for the new school year, which will provide the spatial capacity to ensure that our students can learn in a safer environment. Furthermore, the Building Section will continue to

respond to the needs of the Government's aging infrastructure by providing the most efficient maintenance system to sustain the life of the building.

The Vehicles Section continued its usual function of licensing vehicles in 2020. In keeping with the Vehicles Replacement Plan, a number of vehicles were procured to replace units in the depleted GOA fleet. This will no doubt serve to enable ministries and their departments to function more efficiently. The Section intends to continue plans for the replacement of more vehicles in 2021 that will include the introduction of electric vehicles along with charging stations.

Anguilla Tourist Board (ATB)

There are a number of untapped markets, both geographic and demographic, that provide opportunities for Anguilla to develop and expand its tourism market. Low hanging fruit in the Canadian Market and the West Coast and Mid-West of the USA can be captured through greater investment. In the wake of COVID-19, it has become increasingly important to target investment in opportunities that will yield the most returns. The North American Market continues to yield almost **70 per cent** of overall tourist arrivals, yet the USA remains largely untapped. With the right digital and strategic marketing approach, Anguilla stands to gain considerable market share.

Anguilla Air and Sea Ports Authority (AASPA)

As the travel world tries to dust itself off from the negative impacts of the COVID-19 pandemic, the Anguilla Air and Sea Ports Authority (AASPA) is poised to facilitate the safe and efficient movement of people, goods and services in and out of Anguilla. Anguilla is part of the global network for travel and related services, and just as the pandemic has changed the world, so too has AASPA adapted to accommodate the coined, "new normal". To ensure these feats are achieved, AASPA has scaled down its plans and placed much focus on current business operations. The growth and development of the transport sector is crucial to Anguilla. It will be realised as our key

resources are further developed. So as the world dusts itself off from the pandemic and gears up for an uncertain but optimistic 2021, AASPA prepares itself to service the import and export needs to support ***Restoring Anguilla's Economy Innovatively and Sustainably.***

Water Corporation of Anguilla

The Water Corporation of Anguilla (WCA), even through these trying times has continued to ensure that customers enjoy a reliable supply of water that is safe and reasonably consistent. As a COVID-19 policy measure the WCA was provided budgetary support of approximately **EC\$ 2.5 million** from the Government to ensure it could service its financial obligations as well as to assist the entity in providing relief to its customers by temporarily suspending, disconnections during the period. Whilst my Government has provisioned a small subvention of **EC\$1.0 million** for the WCA in 2021, the coming year will prove to be a challenging year for the Water Corporation Therefore, the WCA was required to strategically reorganise their business processes and fee schedule to ensure their viability in the coming year. In furtherance of this goal the WCA purchased all the necessary supplies to upgrade the Valley Well-field to maximise brackish water abstraction. Additionally, the WCA used its savings to purchase the TSG water plant at the beginning of October and is now only paying TSG to provide 'labour only' services. By utilizing this strategy, the WCA has achieved cost savings of approximately EC\$482,000 to \$578,880.00 per year. The WCA will generate an even greater savings when the well field is fully utilised, and water production maximised. The WCA applied for a tariff increase in the amount of EC\$0.005 per gallon which is projected to generate an additional EC\$816,427.08 per year. Despite, these initiatives 2021 will continue to be a challenging year for the fledgling Water Corporation, and the Government will continue to support the Corporation to ensure the sustainability of this vital public utility in the long term.

The Public Utilities Commission

The Commission will resume consultation with the operators on Service Levels Commitments in 2021. Public consultation on these commitments were not completed in 2020 due to COVID -19 and will therefore be resumed in 2021. The results of the consultants will be shared with the operators with a view to reviewing the existing standards.

My Government is readying new legislation for electricity and water governance geared towards bringing both sectors under the regulatory authority of the PUC. This is expected to be completed in 2021 to facilitate changes in the sectors.

4 RECURRENT REVENUE 2021

Madam Speaker, the recurrent revenue estimate for 2021 is **EC\$229.82 million**, which represents a **9.32 per cent** decrease in comparison to the 2020 recurrent revenue estimate of **EC\$253.45 million**. Taxes on International Trade continue to be a significant revenue source and we estimate to collect **EC\$48 million** which represents **20.88 per cent** of total estimated recurrent revenues. Import Duties are the largest driver of this revenue category and is estimated to total **EC\$31.56 million**. Taxes on Goods and Services accounts for **46 per cent** of the budgeted total recurrent revenue and is projected to be **EC\$106.27 million**.

Taxes on payroll and workforce, which includes the Interim Stabilisation Levy, are expected to generate **EC\$15.62 million**. This is an increase from the projected outturn in 2020 which is expected to yield **EC\$13.57 million**. Taxes on Property is estimated to collect **EC\$ 6.91 million**, which represents a **1.17 per cent** increase over the projected collections for 2020 of **EC\$6.83 million**. Revenue from other sources, such as licence on Bulk Petroleum, is projected to total **EC\$1.5 million** in 2021.

Madam Speaker these projections are depressed due to the unprecedented uncertainty we continue to face with the COVID-19 pandemic. In response to the economic

uncertainty, along with our efforts to broaden the revenue base to be more resilient to cyclical volatility we will implement the following tax measures:

- Implementation of Import Licence - Bulk Petroleum fee at \$EC750,000 per importer.
- Implementation of Resort Residence Annual Levy on Luxury Real Estate Products.
- Removal of sunset clause for Interim Stabilisation Levy.
- Renewal of the Electricity Supply Licence and Gross Revenue Tax for another three-year period at the same rates.

Madam Speaker, at this juncture I would like to thank the staff of the Inland Revenue Department and the Anguilla Customs Department for continuing to deliver for Anguilla in unprecedented times.

5 CAPITAL REVENUE AND GRANTS 2021

Capital grants for 2021 are estimated at **EC\$2.87 million** being the final pay out to Anguilla under the 11th European Development Fund Programme.

5.1 CAPITAL BUDGET

Madam Speaker, the fiscal challenges abound meaning that outside of the Anguilla Programme, the resources to undertake capital investment are severely restricted for 2021. Focus will be on meeting any ongoing commitments from 2020, providing counterpart support for externally funded projects and managing any exposure to risk.

Following the outcome of the Brexit referendum in June 2016, we will see the final disbursements and an end to our development cooperation with the European Union. Madam Speaker, I take this opportunity to extend my gratitude to the European Commission and to the Delegation in Barbados for their administration of these Programmes. It has supplemented funding for major infrastructural needs within Anguilla in the areas of roads, port and utilities development as well as support for many economic and social reforms.

Having received over **EC\$125 million** in disbursements over three successive direct budget support programmes, the Government of Anguilla stands ready to advance discussions and negotiations with the UK Government for an effective replacement for the EDF Programmes and one that considers not only the financial loss but also the loss of benefits from access to regional, thematic and horizontal programmes and cooperation with other territories.

Madam Speaker, going forward we will focus on wrapping up our ongoing programmes under the EDF of which the Labour Market Survey is key. It will address potential gaps between skill supply and demand, enabling skills providers, students, policymakers, employers, and workers to make better educational and training choices. It will also play a part in increasing Anguilla's capacities in economic planning, reducing unemployment rates, supporting businesses to access qualified labour force and strengthening our financial resilience.

Other EDF initiatives that we hope to develop further and roll out are the development of an Education Management Information System and E-learning Platform, a scoping study for the development of a fish processing plant, piloting of backyard aquaponics and management of our marine parks. Also worthy of mention is a joint World Bank initiative to improve the ability of the Government of Anguilla to produce statistics vital for disaster response, impact assessment and recovery.

Madam Speaker, I pause here to thank all our development partners as we plan for new arrangements such as the UN Multi-Country Sustainable Development Framework for the period 2022 -2026, Policy based support from the CDB and hopefully the next phase of the Anguilla Programme.

2021 will be an exciting year for our UK Government Anguilla Programme as we enter the completion phase of the majority of the health and education projects and addressing in earnest the further development at our ports of entry. The recent confirmation of UK Government assistance to resurface the airport runway with a grant of **£4 million** is a great start. We thank you.

6 CONCLUSION

Madame Speaker, in conclusion, I wish to reinforce the theme of my presentation 'Restoring Anguilla's economy innovatively and sustainably.'

Restoring requires bringing back or returning to an earlier good position such as good health. As stated in the introduction and throughout this presentation, the Anguillian economy has been critical (essentially on life-support) for a long time and is in need of resuscitation. This must be done innovatively, employing creative imaginative thinking, fresh ideas and new methods; and must be sustainable ensuring stable, lasting and consistent outcomes. An Anguilla Reimagined.

I am reminded of the United Nation's sustainable development goals (SDGs) to be achieved by 2030. These SDGs include no poverty, zero hunger, good health and wellbeing, quality education, gender equality, clean water and sanitation, affordable and clean energy, decent work and economic growth, sustainable cities and communities, climate action and partnerships for the goals.

We must recognize that ending poverty and other deprivations must go hand in hand with strategies that improve health and education, reduce inequality and spur economic growth, while building communities and protecting the environment.

Although there is a tendency to procrastinate, we do not have to wait until 2030 to realize these goals. These are basic to the dignity and wellbeing of our people.

Realizing these goals will require partnerships; partnerships between Government and you the people; private partnerships; public partnerships; partnerships local, regional and international including partnership with the United Kingdom, our administering power.

I remind you of the earlier quote from William Pollard "Those who initiate change will have a better opportunity to manage the change that is inevitable."

Madame Speaker, lest I forget, I wish to acknowledge and thank all who contributed to this presentation. The members of the Cabinet including the Ministers, Parliamentary Secretary and Ministerial Assistants; the public servants from all of the ministries and departments. I wish to especially thank the staff of the Ministries of Finance and Economic

Development for work on the MTEFP and the budget. These are dedicated public servants ensuring that the work of government continues, which is to do for the people what they cannot do for themselves.

I would like to thank our frontline workers, doctors, nurses, police, fire, EMTs, surveillance team, volunteers, lab technicians, Ministry of Health; the unsung heroes who consistently put the health of the community above their own; Immigration and Customs officers, our hospitality workers and those in the supermarkets and hardware stores.

Madam Speaker, since I am expressing gratitude, let me thank His Excellency Governor Tim Foy and Dr. Dina Foy for their service to the people of Anguilla. Governor Foy helped to procure funding for the Anguilla Programme to restore the hospital, health clinics, schools, this Honourable House and the Blowing Point Ferry Terminal. He also was instrumental in making the case for financial aid to decrease the negative impact of the COVID-19 pandemic, to provide unemployment benefits, strengthen lab and critical care services, provide border security, build the search and rescue vessel and resurface the airport runway. We thank Governor Foy for his efforts to improve health and education infrastructure and decrease the economic scarring due to Hurricane Irma and the coronavirus pandemic, and wish him and Dr. Foy the best as they leave Anguilla.

I also thank you the people for your presence, attention and patience as you have listened to this budget address. You continue to demonstrate the resilience and patriotism which make Anguillians the best people in the world.

Madam Speaker, while the budget is clinical, a compilation of numbers, it affects lives; it determines destiny and must be taken seriously.

This budget is about sacrifice and hope. It is about financial responsibility, prudent spending and sustainable economic growth.

The restoration of our economy will call for sacrifice, commitment and collective agreement that will define us as a people. We must be willing to sacrifice for each other and for Anguilla with the hope that through this we will all contribute to building a better society, knowing that we are all in this together.

Our people have endured worse than this and have persevered; proud and resilient.

Finally, I leave you with these words of hope from the scriptures.

1 Peter 5:10 “After your season of suffering, God in all His grace will restore, confirm, strengthen and establish you.”

Joel 2:25 “God can restore what is broken and change it into something amazing. All you need is Faith.”

Together let us restore Anguilla’s economy innovatively and sustainably.

‘Tis the Season.

Madame Speaker, I beg to move...

1 INTRODUCTION

This part of the budget document provides an analysis of Anguilla's economic profile and sets the context for government decisions related to expenditure and revenue to be understood. Following the Introduction, 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 2019 are preliminary and 2020 are 'advance' estimates released by the ECCB. Projections for the year 2021, also forecasted by the ECCB, are provided in the economic outlook.

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 GoA's own financial position. Section 3 provides information on the aggregate performance of 2020 and is broken down by recurrent revenue and expenditure. Section 4.1 analyses the 2021 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

The economic fall-out from COVID-19 has made glaring the critical resilience challenges of this monoculture, small island developing state to shocks from global events, natural disasters and other events. The magnitude and distribution of the economic consequences of this pandemic remain highly uncertain and the outlook is sketchy. The immediately apparent impacts have been severe sending the economy in its deepest recession since the compilation of National Accounts in the 1980s. This has resulted in multi-faceted deprivations across the socio-economic fabric of the island; one such deprivation being income loss from the high and rapid severing of many employment relationships within tourism related institutions.

Anguilla is a service-oriented economy and unlike previous shocks that typically led to short-term supply constraints, this pandemic has resulted in a demand constraint of an unknown length. Tourism flows are not expected to recover to pre-COVID levels until there is widespread availability of an effective vaccine; improved air access for international connectivity; lifted travel restrictions and containment measures; and built confidence in the island's protocols and health care system to treat COVID-19 cases with a high prevalence of recovery.

There has been a series of events in recent years that have stymied development in Anguilla leading to economic scarring and retrenching of positive gains, and the economy has yet to return to its 2007 peak for real GDP. Key events include: (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; and (4) the ongoing COVID-19 global pandemic.

The UKG developed programmes as a measure to maintain solvency and to boost public investment; namely: (1) a reconstruction grant in support of the Anguilla Programme², and (2)

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

² The £60 million Anguilla Programme is the product on an MOU signed on the May 2018 between the UKG and the GoA which agreed to focus on restoring critical services and key infrastructure, laying foundations for a stronger, more resilient economy and to support economic recovery following Hurricane Irma in 2017.

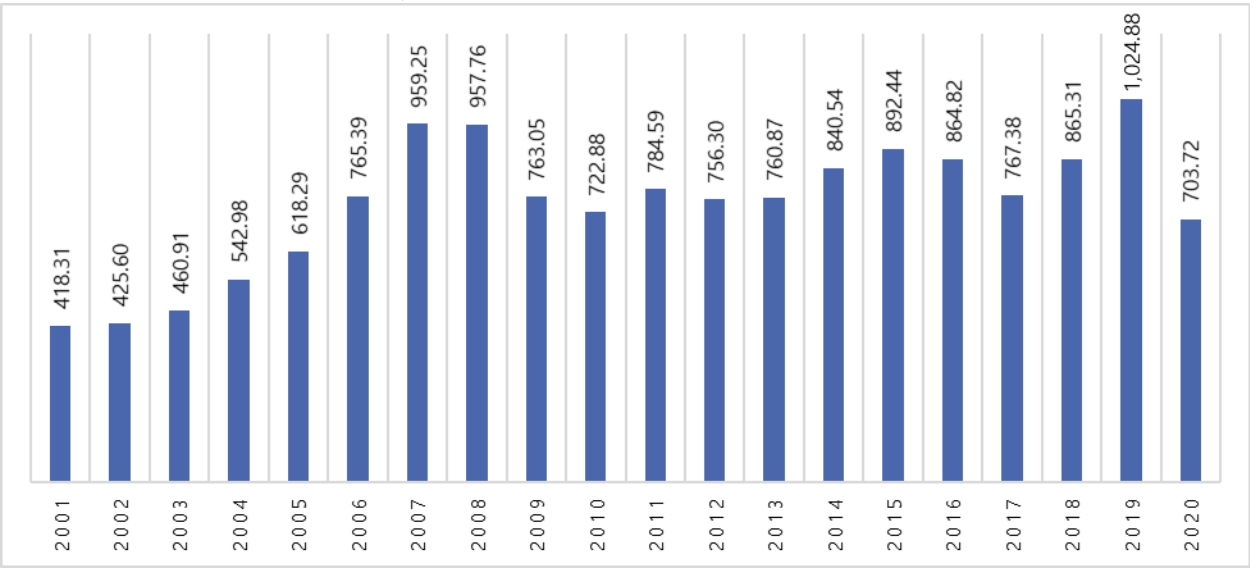
the Anguilla COVID-19 Emergency Financial Aid Programme³. This partnership has been important in bolstering the economy from a total collapse and will need to continue in the short-term for stabilisation.

2.1 HISTORICAL ECONOMIC PERFORMANCE, 2019 and 2020

After showing positive growth from 2012 to 2015, the economy experienced negative growth in 2016 and 2017 following the banking crisis and the passage of Hurricane Irma respectively. Subsequent to these events, the economic recovery for 2018 was quite positive as total economic activity in real terms rebounded by 8.37 per cent.

Estimates published by the ECCB show that 2019 was a year of positive growth for Anguilla, as a real economic expansion of 5.40 per cent was realised. Nominal GDP was estimated to have been EC\$1,024.88 million in 2019. However, in 2020, economic activity in the Tourism sector grinded to a halt, as Anguilla was significantly impacted by the effects of COVID-19. Nominal GDP was estimated to be EC\$703.72 million. The economic decline in real terms was 29.76 per cent.

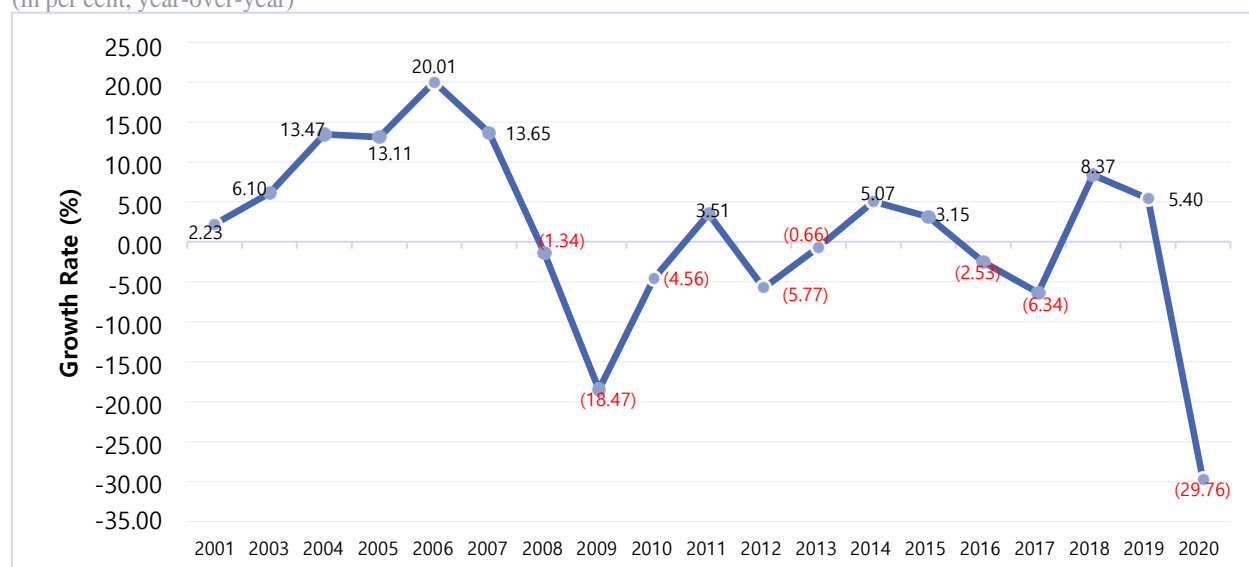
Figure 1:
Nominal Gross Domestic Product, 2001-2020
 (in millions of Eastern Caribbean dollars)



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

³ The UKG and GoA signed an MOU in June 2020 making available a sum not exceeding EC\$100 million to the GoA as emergency financial aid to support GoA’s revenues in 2020 to ensure that the GoA can respond to the impacts of COVID- 19 and, primarily, maintain solvency.

Figure 2:
Real GDP Growth Rate, 2001-2020
 (in per cent, year-over-year)



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

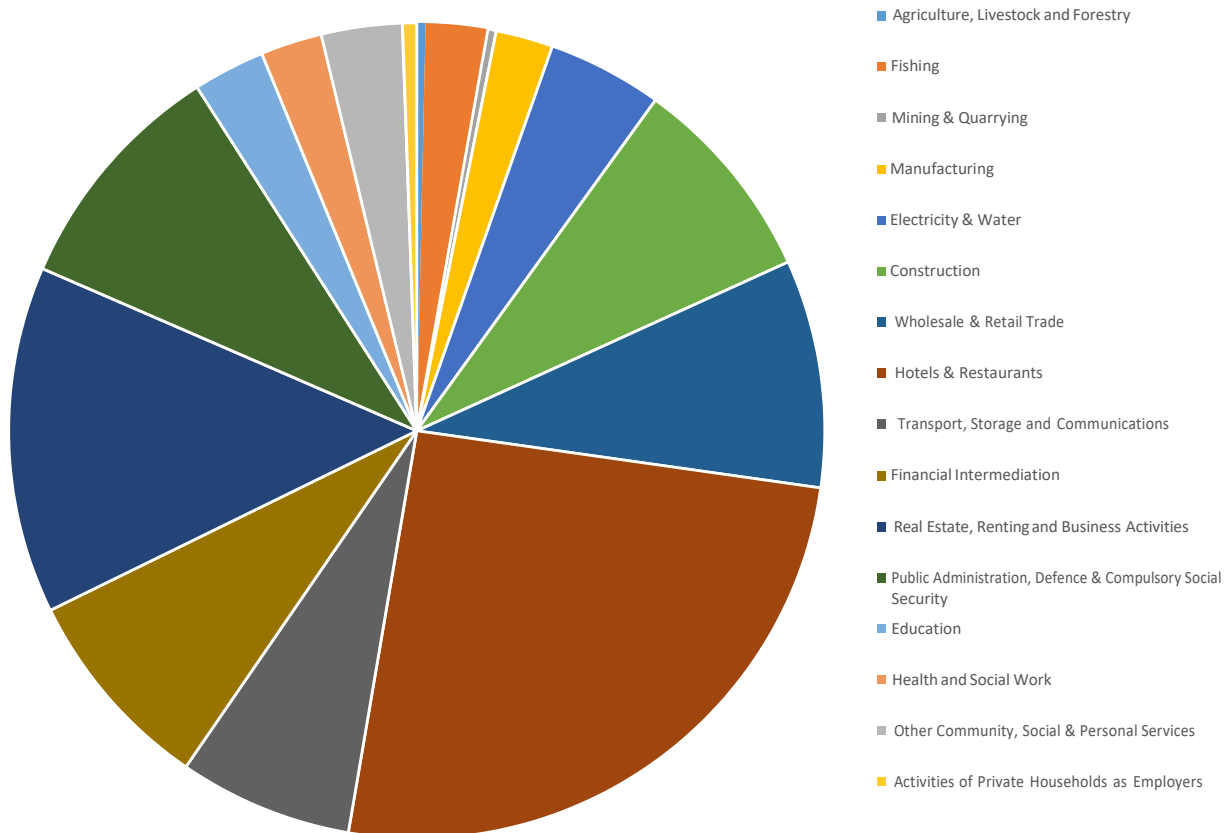
3.1.1 Industry Performance 2019

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

- Hotels & Restaurants-** The tourism industry continued to be a significant contributor to the economy in 2019. In nominal terms the contribution totalled EC\$251.17 million or 28.78 per cent of GDP. In real terms, the industry contributed 25.88 per cent to real economic activity and experienced real growth of 75.46 per cent.
- Real estate, Renting & Business Activities-** The value of this industry's contribution to nominal value added is estimated to have been EC\$98.36 million, representing an increase of 7.76 per cent. In real terms, the industry grew, and contributed 8.39 per cent to economic activity. All subcategories experienced an annual increase in growth.
- Public Administration, Defence and Compulsory Social Security-** In 2019, the value of this industry in nominal terms was estimated to have been EC\$74.02 million. This is a slight increase over its 2018 amount. There was also a slight increase in the total value added of government services in real terms by 0.59 per cent. This industry contributed 9.60 per cent to real economic activity.

4. **Wholesale & Retail Trade-** The nominal value added of the wholesale & retail trade industry was EC\$73.89 million, which accounted for 8.47 per cent of the total economy output. This industry experienced negative growth of 13.96 per cent. This decline in growth is a result of a decrease in construction which minimised purchasing of related construction goods and building materials. In real terms, the industry contributed 9.19 per cent to real economic activity and experienced real contraction of 14.66 per cent.
5. **Construction-** Significant construction works took place both in the public and private sectors, registering this industry as the largest contributor to economic activity in 2018. However, in 2019, this industry experienced negative growth of 54.84 per cent. Nominal output is estimated to have been EC\$57.84 million, a contribution of 6.63 per cent to overall nominal GVA. In real terms, the industry contributed 8.40 per cent to real economic activity and experienced real contraction of 54.46 per cent.

Figure 3:
2019 Top Contributing Economic Industries
 (as a percentage of GVA in constant prices)



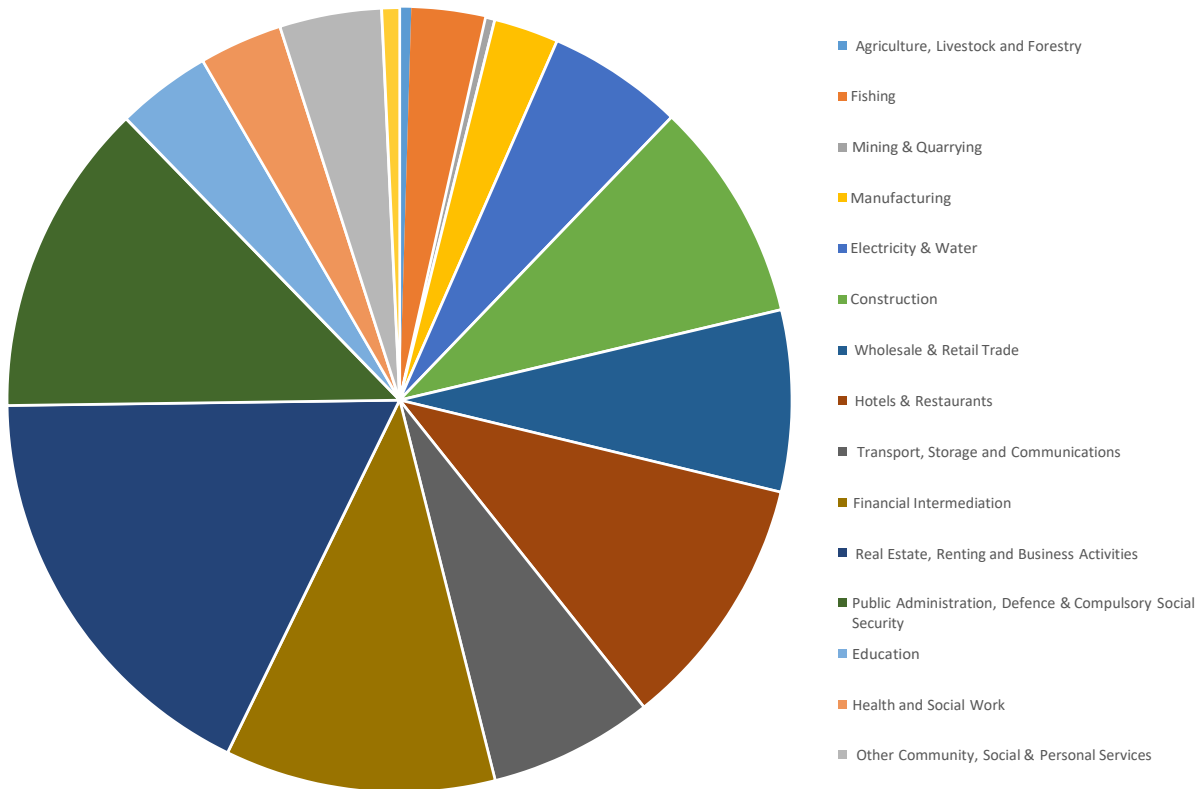
Sources: (data) Anguilla Statistics Department and Eastern Caribbean Central Bank

3.1.2 Industry Performance 2020

The top performing industries in 2020, in descending order of contribution to total Gross Value Added (which measures their absolute size of the industry without inflationary pressure) were:

- 1. Real Estate, Renting & Business Activities-** This industry contributed in nominal terms EC\$92.94 million. This represents 15.13 per cent of nominal economic activity. There was negative real growth of 7.52 per cent, with the sub-category renting machines and equipment declining by 75.00 per cent. This massive decrease was more than likely attributable to lower vehicle rentals related to border closures and significantly reduced tourism activity.
- 2. Public Administration, Defence and Compulsory Social Security-** In 2020, the value of this industry in nominal terms was estimated to have been EC\$72.52 million. This is a decrease over its 2019 amount by 2.03 per cent. This industry still contributed 13.25 per cent to real economic activity.
- 3. Financial Intermediation-** This industry contributed EC\$87.62 million to nominal GDP. This amounts to 14.26 per cent of total economic activity. The real growth in this industry declined by 1.24 per cent over its 2019 amount.
- 4. Hotels & Restaurants-** Due to COVID-19, this industry took a hit in 2020. The borders were officially closed in March and reopened on November 1st following a phased reopening with strict protocols and guidelines. Total contribution to nominal value added is estimated to have been total EC\$78.28 million. This industry represented 10.78 per cent of real economic activity, a 70.00 per cent decrease over 2019.
- 5. Construction-** Nominal value added of the Construction industry is estimated to be EC\$48.12 million. Several public projects are progressing in 2020, as the rebuilding process continues. This industry experienced a decline in real growth by 20.00 per cent, accounting for 9.33 per cent of economic activity.

Figure 4:
2020 Top Contributing Economic Industries
 (as a percentage of GVA in constant prices)



Source: (data) Eastern Caribbean Central Bank

3.1.3 Inflation 2019 and 2020

The Anguilla Consumer Price Index⁴ (CPI) shows the rate at which consumer prices for a basket of goods and services change over a period of time. The change in the 'All Items' Index is proxy for the inflation rate.

The 'All Items' Index increased by 1.9 per cent at the end of 2019 relative to 2018. Ten (10) categories experienced an increase in average prices while two (2) categories had decreased average prices. The 'Miscellaneous goods and services' category experienced the largest decline of 2.0 per cent due to the subcategories 'Personal Computers and peripherals' and 'Personal Care'. Differently, the 'Transportation' category experienced the largest annual increase (5.8 per cent), mainly due to the increase in airfares to USA, Dominican Republic and USVI.

⁴ referenced March 2010 = 100.0

In 2020 relative to 2019, the "All Items" Index decreased by an annual 1.0 per cent. The 'Restaurant & Hotels' category experienced the largest increase (5.0 per cent) due to an increase in both sub-categories. Differently, the 'Transport' category had the largest decline in 2020 by 4.2 per cent. This was due to a 16.3 per cent decrease in the sub-category 'Fuels and lubricants for personal transport equipment' and an 11.1 per cent decrease in the sub-category 'Passenger transport by air'.

Table 1:
Consumer Price Index by Category, September 2017 to September 2020

	Sep-17	Sep-18	Sep-19	Sep-20
Inflation Rate (end of period per cent)	1.6	(0.8)	1.9	(1.0)
All Items	107.38	106.56	108.58	107.44
Food and Non-Alcoholic Beverages	113.41	113.89	116.99	117.41
Alcoholic Beverages, Tobacco and Narcotics	123.25	122.22	127.04	131.43
Clothing and Footwear	103.61	106.42	109.25	107.41
Housing, Water, Electricity, Gas and Other				
Fuels	94.95	94.51	94.72	92.29
Furnishing, Household Equipment and				
Routine Household Maintenance	113.78	113.62	114.62	111.28
Health	115.39	115.25	116.02	115.70
Transport	112.15	109.99	116.32	111.42
Communication	117.32	116.35	119.85	119.30
Recreation and Culture	93.49	85.07	84.09	84.12
Education	121.84	121.84	122.86	122.86
Restaurants and Hotels	106.72	105.67	107.57	112.93
Miscellaneous	103.72	104.14	102.09	105.70

Source: Anguilla Statistics Department

2.2 2021 ECONOMIC OUTLOOK

The International Monetary Fund in their World Economic Outlook Report⁵ projects that the recovery of the global economy will be a long ascent back to pre-pandemic levels of activity and will be prone to setbacks. In Anguilla, the economic prospect for 2021 is a moderate recovery of the economy related to opportunities in the luxury tourism market; wide vaccine availability and efficacy in key source markets; relaxed stringency on international travel and containment measures; and relative confidence of the Anguilla health care system.

2.2.1 Industry Performance Expectations 2021

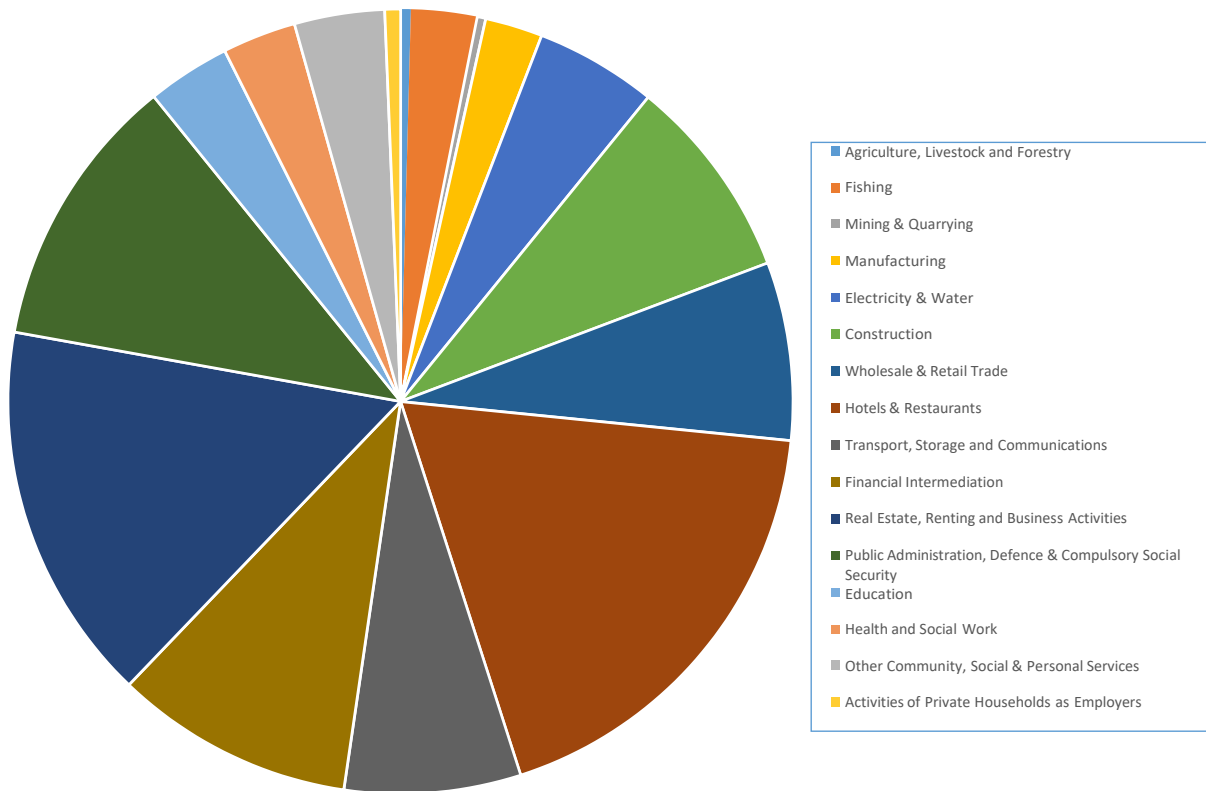
The top performing industries in 2021, in descending order of their value-add to total Gross Value Added (which measures their absolute size of the industry without inflationary pressure) were:

- 1. Hotels & Restaurants**– This industry is anticipated to be the number one contributor to the economy in 2021 with a contribution to nominal GDP of EC\$162.66 million. Tourism, for which this industry is a proxy, is projected to represent 18.84 per cent of real economic activity and to grow by 100 per cent relative to 2020.
- 2. Real Estate, Renting & Business Activities**– The second largest contributor to the economy, Real Estate, Renting & Business Activities, is expected to total EC\$97.10 million in nominal terms, representing 13.13 per cent of economic activity. Real growth is projected to be 1.80 per cent.
- 3. Public Administration, Defence, Compulsory Social Security**– In 2021, the value of this industry in nominal terms is projected to be EC\$72.52 million. This shows no change over its contribution in 2020.
- 4. Financial Intermediation**– Nominal valued added of this industry is projected to be EC\$90.70 million. This industry is projected to remain about level with marginal growth of 0.98 per cent in real terms, accounting for 10.06 per cent of economic activity.
- 5. Wholesale & Retail Trade**– As the 5th largest contributor to nominal GDP this industry will account for 7.24 per cent of all economic activity. The industry's contribution to

⁵ World Economic Outlook, October 2020: A Long and Difficult Ascent

nominal GDP is projected to be EC\$53.59 million. Real growth is projected to be 12.00 per cent.

Figure 5:
2021 Top Contributing Economic Industries
(as a percentage of GVA in constant prices)



Source: (data) Eastern Caribbean Central Bank

3 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 2021 Budget documents:

- A point (.) is used to indicate decimals
- Use of a dash (–) or “to” between years, e.g. 2015–2020 or 2019 to 2021, 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
ANGLEC	Anguilla Electricity Company Limited
APS	Anguilla Public Service
APM	Anguilla Progressive Movement
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
EC\$ or XCD	Eastern Caribbean dollars
ECCU	Eastern Caribbean Currency Union
FFSD	Framework for Fiscal Sustainability and Development
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	The Government of the United Kingdom of Great Britain and Northern Ireland
HoA	House of Assembly
MTEFP	Medium Term Economic and Fiscal Plan
UK	United Kingdom
US	United States of America
USD	United States dollars

**Permanent Secretary, Finance
The Valley
Anguilla**

MINISTRY OF FINANCE CIRCULAR NO. 1 OF FEBRUARY 19, 2021

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

**SUBJECT: BUDGET FOR 2021 - INSTRUCTIONS TO
ACCOUNTING OFFICERS**

The 2021 Budget was passed by the House of Assembly on the 29th of December, 2020, assented to and gazetted on the 08th of January, 2021.

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

This Circular is issued to provide Accounting Officers with instructions relating to the management of the Appropriation Act and Schedules for the 2021 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 2021 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.

responsibility to ensure that capital projects are delivered on time and within budget.

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

DEPOSITS AND ADVANCES

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

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

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

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

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

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

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

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.

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

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.


.....
Kathleen Rogers

**GOVERNMENT OF ANGUILLA
2021 ESTIMATES OF RECURRENT EXPENDITURE AND CAPITAL
SUMMARY OF APPROPRIATIONS**

PROGRAM	SCHEDULE MINISTRY	ESTIMATE 2021
<u>PART 1 - RECURRENT EXPENDITURE</u>		
		\$
001R	HE THE GOVERNOR	28,810,840
350R	MINISTRY OF HOME AFFAIRS, LABOUR, IMMIGRATION, INFORMATION AND BROADCASTING, LANDS AND PHYSICAL PLANNING	8,963,220
450R	MINISTRY OF FINANCE AND HEALTH	108,092,690
550R	MINISTRY OF SOCIAL DEVELOPMENT AND EDUCATION	51,615,945
650R	MINISTRY OF INFRASTRUCTURE, COMMUNICATIONS UTILITIES, HOUSING AND TOURISM	20,518,395
750R	MINISTRY OF ECONOMIC DEVELOPMENT, INVESTMENT COMMERCE, INFORMATION TECHNOLOGY AND NATURAL RESOURCES	8,710,117
	TOTAL RECURRENT EXPENDITURE	226,711,207
<u>PART 11 - CAPITAL</u>		
001D	HE THE GOVERNOR	0
350D	MINISTRY OF HOME AFFAIRS, LABOUR, IMMIGRATION, INFORMATION AND BROADCASTING, LANDS AND PHYSICAL PLANNING	1,007,000
450D	MINISTRY OF FINANCE AND HEALTH	26,000
550D	MINISTRY OF SOCIAL DEVELOPMENT AND EDUCATION	300,000
650D	MINISTRY OF INFRASTRUCTURE, COMMUNICATIONS UTILITIES, HOUSING AND TOURISM	1,123,000
750D	MINISTRY OF ECONOMIC DEVELOPMENT, INVESTMENT COMMERCE, INFORMATION TECHNOLOGY AND NATURAL RESOURCES	416,000
	TOTAL CAPITAL EXPENDITURE	2,872,000
	TOTAL RECURRENT AND CAPITAL EXPENDITURES	229,583,207

GOVERNMENT OF ANGUILLA
2021 - 2023 ESTIMATES OF RECURRENT REVENUE BUDGET
SUMMARY BY TYPE AND STANDARD OBJECT

REVENUE SOURCE	Actual Revenue 2019	Estimate 2020	Actual 2020	Proposed Estimate 2021	Proposed Estimate 2022	Proposed Estimate 2023
RECURRENT REVENUE	234,098,557	253,453,987	192,427,132	219,825,984	246,097,748	266,476,264
Taxes	197,771,717	209,768,941	157,630,076	182,275,688	203,135,218	217,011,964
Taxes on income, profits and capital gains	5,023,170	3,500,200	4,858,721	5,451,157	5,860,616	6,105,001
Taxes on payroll and workforce	16,811,560	16,350,000	13,930,339	15,623,413	16,796,954	17,497,379
Taxes on property	8,459,234	7,000,001	7,202,407	6,906,545	7,322,221	9,587,855
Taxes on goods and services	81,303,979	121,617,853	93,910,815	106,277,658	121,263,757	129,777,377
Taxes on international trade and transactions	86,173,775	61,300,887	37,727,793	48,016,915	51,891,670	54,044,352
Other Revenue	36,326,840	43,685,046	34,797,056	37,550,296	42,962,529	49,464,300
Property income	2,152,560	3,190,800	947,033	788,224	847,431	882,769
Sales of goods and services	32,937,473	38,957,086	32,927,095	35,774,540	41,022,198	47,455,584
Fines and penalties	89,745	100,800	65,856	67,005	72,031	75,030
Transfers not elsewhere classified	1,147,061	1,436,360	857,072	920,526	1,020,870	1,050,917
Grants	12,679,577	7,052,876	51,824,548	40,000,000	-	-
Current	-	-	41,542,121	40,000,000	-	-
Capital	12,679,577	7,052,876	10,282,427	-	-	-
TOTAL REVENUE	246,778,134	260,506,863	244,251,680	259,825,984	246,097,748	266,476,264
OTHER TRANSACTIONS	4,105,196	32,447,651	-	20,000,000	13,500,000	-
Disposal of non-produced assets	4,077,938	-	-	-	-	-
<i>ASSB land acquisition</i>	<i>4,077,938</i>					
Disposal of financial assets	27,258	28,047,651	-	-		
<i>Anglec Shares</i>		<i>23,982,651</i>				
<i>Currency and deposits</i>	<i>27,258</i>	<i>4,065,000</i>				
Incurrence of liabilities	-	4,400,000	-	20,000,000	13,500,000	-
<i>CDB Loan (Anguilla Community College)</i>		<i>4,400,000</i>				
<i>CDB Policy-Based Loan</i>				<i>20,000,000</i>	<i>13,500,000</i>	
OVERALL RECEIPTS	250,883,330	292,954,514	244,251,680	279,825,984	259,597,748	266,476,264

GOVERNMENT OF ANGUILLA
2021-2023 ESTIMATES OF RECURRENT REVENUE BUDGET
DETAILS OF RECURRENT REVENUE

GFS Code	COA #	REVENUE SOURCE Descriptor	Actual Revenue 2019	Estimate 2020	Actual 2020	Proposed Estimate 2021	Proposed Estimate 2022	Proposed Estimate 2023
111		Taxes on income, profits and capital gains	5,023,170	3,500,200	4,858,721	5,451,157	5,860,616	6,105,001
<u>1112</u>		<u>Payable by corporations</u>	5,023,170	3,500,200	4,858,721	5,451,157	5,860,616	6,105,001
	11502	Bank Deposit Levy	4,301,901	3,500,000	4,365,879	5,151,157	5,538,082	5,769,017
	11510	Anglec Gross Revenue Tax	721,269	100	492,842	299,900	322,434	335,884
	11511	Petroleum Gross Revenue Tax	-	100	-	100	100	100
<u>1113</u>		<u>Other</u>	-	-	-	-	-	-
	11202	Withholding Tax	-	-	-	-	-	-
112		Taxes on payroll and workforce	16,811,560	16,350,000	13,930,339	15,623,413	16,796,954	17,497,379
	11201	Interim Stabilisation Levy	16,468,988	16,000,000	13,930,339	15,219,224	16,362,405	17,044,709
	11203	Training/Education Levy	342,572	350,000	-	404,189	434,549	452,670
113		Taxes on property	8,459,234	7,000,001	7,202,407	6,906,545	7,322,221	9,587,855
	11001	Property Tax	8,459,234	7,000,000	7,202,407	6,229,372	6,419,324	8,459,234
	11002	Vacation Residential Levy	-	1	-	-	-	-
	11003	Resort Residence Annual Levy	-	-	-	677,173	902,897	1,128,622
114		Taxes on goods and services	81,303,979	121,617,853	93,910,815	106,277,658	121,263,757	129,777,377
<u>1141</u>		<u>General taxes on goods and services</u>	17,849,056	48,600,000	36,521,962	53,522,463	90,102,553	97,916,754
11411		Value-added taxes	9,458,265	36,000,000	26,346,342	29,593,198	79,383,304	82,693,549
	12506	Interim Goods Tax	9,458,265	36,000,000	26,346,342	29,593,198	-	-
	11512	Goods and Services Tax	-	-	-	-	79,383,304	82,693,549
11414		Taxes on financial and capital transactions	8,390,791	12,600,000	10,175,621	23,929,266	10,719,250	15,223,205
	11504	Stamp Duty	7,974,500	12,000,000	7,632,392	21,400,000	8,000,000	8,000,000
	11513	Lottery Levy	416,291	600,000	2,543,229	2,529,266	2,719,250	2,832,641
	NEW	Gaming Revenue Tax	-	-	-	-	-	4,390,564
<u>1142</u>		<u>Excises</u>	7,443,250	16,500,000	15,308,562	15,934,596	12,789,490	13,322,806
	11505	Environmental Levy	4,663,618	4,500,000	4,448,370	4,038,660	-	-
	13008	Excise	2,779,632	12,000,000	10,860,192	11,895,936	12,789,490	13,322,806
<u>1144</u>		<u>Taxes on specific services</u>	39,116,752	39,727,253	27,788,910	19,576,268	969,939	977,026
	11501	Accommodation Tax	30,186,158	33,000,000	22,321,093	13,885,633	-	-
	11506	Tourism Marketing Levy	2,562,300	-	283,570	-	-	-
	11507	Communication Levy	6,210,227	6,500,000	5,084,784	5,532,569	-	-
	11509	Medical School & Student Levy	158,066	227,253	99,463	158,066	169,939	177,026
	NEW	Outgoing Money Transfer Levy	-	-	-	-	800,000	800,000

GOVERNMENT OF ANGUILLA
2021-2023 ESTIMATES OF RECURRENT REVENUE BUDGET
DETAILS OF RECURRENT REVENUE

GFS Code	COA #	REVENUE SOURCE Descriptor	Actual Revenue 2019	Estimate 2020	Actual 2020	Proposed Estimate 2021	Proposed Estimate 2022	Proposed Estimate 2023
114		Taxes on goods and services cont'd						
		<u>Taxes on use of goods and on permissions to use goods or perform activities</u>						
1145			16,894,922	16,790,600	14,291,381	17,244,331	17,401,774	17,560,792
12002		Amateur Radio	59,085	45,000	31,710	40,300	40,300	41,000
12003		ANGLEC	750,000	750,000	750,000	750,000	750,000	750,000
12004		Telecommunication Licences	816,079	-	853,454	850,000	850,000	850,000
12005		Banking Licence	-	-	-	-	-	-
12006		Boat and Permits	85,681	70,000	35,784	60,500	60,500	65,000
12009		Diving Permits	-	-	-	-	-	-
12010		Dog	9,800	9,500	7,575	9,500	9,500	10,000
12011		Drivers	2,329,408	2,280,000	1,473,855	1,950,000	2,000,000	2,020,000
12012		Firearms	58,540	53,000	56,780	50,000	50,000	50,500
12013		Fishing	32,353	82,378	42,162	45,083	46,717	48,967
12014		Food Handlers	213,106	410,000	163,240	200,000	200,000	200,000
12016		Liquor	279,872	450,000	260,977	280,000	280,000	285,000
12017		Lottery	94,346	150,000	-	170,000	170,000	171,700
12018		Marriage	44,115	40,000	7,365	40,000	40,000	45,000
12019		Mooring Permits	1,809	-	-	-	-	-
12020		Motor Vehicles Licences	8,404,954	8,425,722	7,589,894	7,616,862	7,693,030	7,769,961
12023		Petroleum	99,700	100,000	105,200	100,000	100,000	100,000
12026		Trade, Business & Professional	2,917,145	2,900,000	2,905,835	2,964,086	2,993,727	3,023,664
12027		Caribbean Beacon - Transmitting	-	-	-	-	-	-
12028		Traveling Agents	39,275	25,000	7,550	18,000	18,000	20,000
12030		Import Licence - Block & Cement	659,656	1,000,000	-	600,000	600,000	610,000
12031		Import Licence - Bulk Petroleum	-	-	-	1,500,000	1,500,000	1,500,000
115		Taxes on international trade and transactions	86,173,775	61,300,887	37,727,793	48,016,915	51,891,670	54,044,352
12501		Cruise Permits	715,706	800,000	605,401	774,739	832,932	867,665
12502		Embarkation Tax	11,101	100	2,260	-	-	-
12504		Airline Ticket Tax	-	100	-	-	-	-
12505		Customs Surcharge/Customs Service Fee	16,749,582	4,500,000	3,379,998	3,750,818	4,032,558	4,200,713
13001		Export Duty	-	-	40	-	-	-
13002		Import Duty - Alcohol	5,500,687	5,500,687	1,934,051	5,207,316	5,598,459	5,831,912
13005		Import Duty - Fuel and Gas	11,886,764	12,000,000	5,553,049	6,719,919	7,224,681	7,525,947
13006		Import Duty - Other	51,309,934	38,500,000	26,252,994	31,564,123	33,935,039	35,350,114
NEW		Offshore Fish Licences	-	-	-	-	268,000	268,000

GOVERNMENT OF ANGUILLA
2021-2023 ESTIMATES OF RECURRENT REVENUE BUDGET
DETAILS OF RECURRENT REVENUE

GFS Code	COA #	REVENUE SOURCE Descriptor	Actual Revenue 2019	Estimate 2020	Actual 2020	Proposed Estimate 2021	Proposed Estimate 2022	Proposed Estimate 2023
14		Other revenue	36,326,840	43,685,046	34,797,056	37,550,296	42,962,529	49,464,300
141		Property income	2,152,560	3,190,800	947,033	788,224	847,431	882,769
1411		Interest	93,297	1,099,800	38,431	45,344	48,750	47,169
14112	14004	Interest on Bank Deposits	93,297	1,099,800	38,431	45,344	48,750	47,169
1412		Dividends	-	200	-	300	300	300
14015		Share of Dividends NCBA	-	100	-	100	100	100
14016		3% Share Caribbean Beacon	-	100	-	100	100	100
14020		Share of ANGLEC Dividends	-	-	-	100	100	100
14501		ECCB Profits	-	-	-	-	-	-
1415		Rent	2,059,263	2,090,800	908,601	742,581	798,381	835,300
14001		Annual Lease Maundays Bay	-	1,620,000	-	360,000	420,000	460,000
14002		Annual Lease Merrywing	-	100	-	100	100	100
14005		Lease of Government Property	1,745,233	150,000	679,411	150,000	150,000	150,000
14007		Rent Agricultural Lands	-	500	200	100	100	100
14010		Rent Non-Agricultural Lands	-	100	-	100	100	100
14013		Royalty All Island Television	87,385	170,000	81,685	82,181	77,981	74,900
14014		Royalty Private Water Extractions	225,566	150,000	147,305	150,000	150,000	150,000
14099		Rents, Interest & Dividends Other	1,080	100	-	100	100	100
142		Sales of goods and services	32,937,473	38,957,086	32,927,095	35,774,540	41,022,198	47,455,584
1422		Administrative fees	28,877,353	32,223,010	28,447,363	30,589,903	35,478,719	41,668,088
13505		Belonger Status Fees	82,600	55,000	125,450	120,346	129,386	134,782
13506		Births Deaths & Marriage Cert.	90,730	70,000	57,784	70,792	76,110	79,283
13507		Building Permits	61,753	44,000	61,128	60,504	65,049	67,761
13509		Company Annual Fees	8,823,974	8,100,000	7,870,090	9,086,932	12,113,446	17,217,836
13510		Company Registration & Docs.	391,160	400,000	298,332	400,000	800,000	1,000,000
13511		Court Fines and Fees	588,550	825,745	247,420	218,311	234,709	244,497
13512		Customs Officer Fees	116,893	50,000	48,333	52,378	56,312	58,660
13515		Domain Name Registration	10,931,046	13,000,000	14,330,787	13,272,878	14,119,632	14,625,015
13516		Estate Fees	107,601	105,000	48,117	53,273	57,274	59,663
13517		Examination Fees	-	100	-	-	-	-
13518		Extension of Stay	1,747,254	1,824,274	1,104,877	1,179,052	1,267,616	1,320,475
13520		Land Registry Fees	411,856	658,920	431,141	453,246	487,291	507,611
13521		Legal Fees	-	100	-	-	-	-
13525		Naturalization & Registration Fees	241,950	340,000	162,740	174,927	188,067	195,909
13526		Pier Dues	-	-	2,800	3,540	3,805	3,964
13528		Planning Permits	82,334	90,000	66,200	69,270	74,474	77,579
13530		Storage Dues (Warehouse Rent)	3	-	1	-	-	-
13533		Passport Fees	202,019	200,000	107,666	118,175	127,051	132,349
13534		Patent Registration	53,979	45,000	60,364	65,036	69,921	72,837
13535		Permanent Resident Fees	224,200	250,000	161,925	166,155	178,635	186,084
13537		Police Certificates	143,050	150,000	97,330	107,049	115,090	119,889
13540		Private Water Connection Fees	-	-	-	-	-	-
13541		Survey Fees	-	5,000	-	-	-	-
13542		Terminal Fees - Post Office	42,849	50,000	4,330	5,109	5,492	5,721
13543		Trademarks Registration	202,642	350,000	187,889	201,150	216,260	225,278
13545		Travel Permit Fees	9,750	8,500	2,400	2,655	2,854	2,973
13548		Work Permit Fees	3,738,877	3,900,000	2,599,642	3,953,146	4,250,083	4,427,310
13549		Container Road Fees	285,900	550,000	222,200	233,496	251,035	261,503
13551		Administrative Fees - Passport	250	200	281	100	100	100
13552		A.L.H.L. Application Fees	35,484	50,000	37,635	38,061	40,920	42,626
13553		Villa Rental Fees Under A.L.H.L.	-	-	17,116	20,101	21,618	22,523
13554		Overseas Agents Administration	-	35,256	-	-	-	-
13556		Court Mediation	6,528	20,000	17,424	20,058	21,564	22,464
13557		Government Employee Penalties	35,558	28,000	6,566	244	263	274
13559		Registered Agent/Office Fees	-	140,000	-	-	-	-
13560		Student Permit	167,744	55,000	16,399	20,058	21,564	22,464
13561		Student Work Permit	-	100	-	-	-	-
13562		Spectrum Fees	-	794,414	-	-	-	-
13564		Physiological Services	-	100	383	590	634	661
13599		Fines, Fees, Permits - Other.	14,800	10,900	19,000	19,822	21,311	22,199
13568		Aviation Fees and Charges	-	-	-	350,000	376,290	391,981
13569		Ship Registration	-	-	-	15,000	16,127	16,799
13570		Special Economic Zone Fees	-	-	-	30,552	60,836	91,120
15004		Customs Restoration	32,778	12,000	2,580	5,000	5,000	5,000
15011		Lapsed Deposits	-	100	-	100	100	100
15012		Over Payments Recovered	-	100	1,111	100	100	100
15013		Parcel Post Handling Charges	2,492	5,000	1,674	2,500	2,500	2,500
15036		Express Mail Services	-	100	-	100	100	100
15053		Certificate of Compliance	750	100	28,250	100	100	100

GOVERNMENT OF ANGUILLA
2021-2023 ESTIMATES OF RECURRENT REVENUE BUDGET
DETAILS OF RECURRENT REVENUE

GFS Code COA #	REVENUE SOURCE Descriptor	Actual Revenue 2019	Estimate 2020	Actual 2020	Proposed Estimate 2021	Proposed Estimate 2022	Proposed Estimate 2023
142	Sales of goods and services cont'd						
1423	Incidental sales by nonmarket establishments	4,060,120	6,734,077	4,479,732	5,184,637	5,543,479	5,787,496
13503	Agricultural Fees and Supplies	3,471	4,500	9,628	12,979	13,953	14,535
13547	Veterinary Services Fees	9,855	8,230	2,005	14,801	15,913	16,577
14006	Rent Agricultural Equipment	15,352	23,500	16,113	20,000	20,000	20,000
14009	Rent of Government Buildings	5,250	5,000	7,200	5,000	5,000	5,000
14011	Rent Post Boxes	225,225	240,000	201,755	220,000	220,000	220,000
14012	Rent Public Market	-	600	-	100	100	100
14008	Rent DICU Equipment	-	100	-	100	100	100
15006	Fisheries Supplies	-	100	-	100	100	100
15009	Income from Broadcasting	192,212	280,000	234,434	250,000	270,000	280,000
15010	Insurance Settlements	-	100	-	100	100	100
15014	Philatelic Sales	-	10,000	-	100	100	100
15015	Plant Propagation and Sales	-	5,000	80	100	100	100
15016	Post Office Promotional Sales	23,500	50,000	6,999	20,000	20,000	20,000
15017	Previous Years Reimbursements	137,955	100,000	86,786	100,000	100,000	100,000
15018	Refund Social Security Benefits	987,506	1,150,000	903,437	1,150,000	1,150,000	1,150,000
15019	Sales by Auction	39,200	100	-	100	100	100
15020	Sale of Company Documents	788,838	1,220,000	457,572	1,000,000	1,200,000	1,400,000
15022	Sale of Government Equipment	-	100	25	100	100	100
15023	Sale of Maps and Flags	5,190	5,100	4,690	5,000	5,000	5,000
15024	Sale of Insecticides	13,740	24,000	14,636	15,000	20,000	25,000
15025	Sale of Law Books	-	100	-	100	100	100
15026	Sale of Livestock	-	5,000	900	100	100	100
15027	Sale of Publications	32,945	37,000	24,899	35,000	35,000	35,000
15028	Sale of Seeds, Seedlings, etc.	24,708	43,000	41,797	30,000	30,000	35,000
15030	Sale of Stamps	235,169	262,600	146,611	200,000	200,000	200,000
15031	Sale of Vegetables & Fruits	12,495	1,000	5,451	5,000	5,000	5,000
15032	Water Charges	(400)	-	(408)	-	-	-
15038	Sale of Government Land	-	100	-	100	100	100
15040	Refund on Expenditure	53,443	100	(117)	100	100	100
15041	Bulk Postage	-	3,000	-	100	100	100
15047	Post Office E-Top Up Service Comm.	-	5,000	-	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	513,850	2,500,000	1,280,396	1,500,000	1,500,000	1,500,000
15052	Money Transfer Services	301,200	300,000	262,890	200,000	300,000	300,000
15055	Repatriation Fees	-	-	470,053	-	-	-
15099	Other Revenue	439,417	450,547	301,900	400,257	432,013	454,784
143	Fines and penalties	89,745	100,800	65,856	67,005	72,031	75,030
13504	Alien Land Holding Licence – Penalties	-	-	-	-	-	-
13513	Customs Penalties	25,103	100	40,548	41,175	44,268	46,114
13539	Pound Fees	-	500	-	-	-	-
13544	Traffic Ticketing Fines	45,500	100,000	21,100	20,766	22,325	23,256
13555	Penalty Bonds	19,142	100	4,207	4,964	5,337	5,560
15007	Forfeiture of Bail	-	100	-	100	100	100
144	Transfers not elsewhere classified	1,147,061	1,436,360	857,072	920,526	1,020,870	1,050,917
13563	Residency by Investment	385,085	560,960	107,528	126,869	136,398	142,086
13567	Tax Residency	-	-	250	295	317	330
15002	Commission Insurance & Association	-	100	-	100	100	100
15003	Contributions to Local Capital	-	100	-	100	100	100
15008	Gains on Exchange	519,808	500,000	508,014	543,062	583,854	608,200
15042	Cable and Wireless Discounts	-	100	-	-	-	-
15046	Repayment of Student Bonds	242,169	375,000	241,281	250,000	300,000	300,000
15048	Contributions to Foster Care	-	100	-	100	100	100
13	Grants	12,679,577	7,052,876	51,824,548	40,000,000	-	-
131	From foreign governments	12,679,577	7,052,876	51,824,548	40,000,000	-	-
16001	Current	-	-	41,542,121	40,000,000	-	-
	Capital	12,679,577	7,052,876	10,282,427	-	-	-
23501	Grants from Other Governments	-	1,052,876	893,153	-	-	-
23503	European Development Fund	12,679,577	6,000,000	9,389,274	-	-	-

Recurrent Revenue Policy Assumptions

2021

- Establishment of the Special Economic Zone Virtual City and collection of application and processing fees for tenancy (from 01 January 2021)
- Implementation of Bulk Petroleum Importer Licence Fee at 750,000 XCD per importer
- Implementation of Resort Residence Annual Levy assessed on the enclosed area of the Luxury Real Estate Product from 5.00 USD to 6.50 USD per square foot per annum (legislation to include a validation clause for the collection of all taxes due per agreements with Developers)
- Raised profile of .ai domain and improved revenue for Domain Registration
- Removal of sunset clause for Interim Stabilisation Levy
- Renewal of the Electricity Supply Licence and Gross Revenue Tax for another three-year period at the same rates of 750,000 XCD per supplier and 0.65% on the previous year's audited financial statements, respectively
- Upward revision of the fee structure for flight permits and other aviation-related charges
- Revision of fees for all new company incorporations and renewals to a competitive pricing regime
- Improved demand side factors for tourism related to moderate recovery of the luxury tourism market, wide vaccine availability and efficacy in key source markets, relaxed stringency of international travel and containment measures, and relative confidence of the Anguilla health care system
- Upside in collection of Stamp Duty related to certain sale transactions of tourism plants
- Partial or no access to resources allocated to the European Development Fund Investment Facility as a consequence of the UK's withdrawal from the European Union.
- Grant for budgetary support from the UKG

2022–2023

- Implementation of full GST at a rate that is not yet determined but yields approximately 8 per cent of GDP (from 01 January 2022)
- Repeal of Accommodation Tax, Communication Levy, Environmental Levy and Interim Goods Tax (from 01 January 2022)
- Implementation of Bulk Importer Gross Revenue Tax at 0.85 per cent of the audited gross revenue of the licensee from the previous year's audited financial statements
- Implementation of Outgoing Money Transfer Levy at 2.0 per cent on the value of the outgoing transaction (from 01 January 2022)
- Issuance of Foreign Fisher Licence with a preferential licence fee for St. Maarten/ St Martin fishers versus fishers from all other countries (from 2022)
- Implementation of a new tax on gaming revenue for casino gaming, internet gaming or iGaming, and sports wagering or sports betting at a rate that is not yet determined (from 2023)

GOVERNMENT OF ANGUILLA			
2021 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL BUDGET			
MEDIUM TERM FISCAL SUMMARY 2021 - 2023			
	2021	2022	2023
TOTAL REVENUE	259,825,984	246,097,748	266,476,264
RECURRENT REVENUE	259,825,984	246,097,748	266,476,264
Tax Revenue	182,275,688	203,135,218	217,011,964
Taxes on Income, Profits and Capital Gains	5,451,157	5,860,616	6,105,001
Taxes on Payroll and Workforce	15,623,413	16,796,954	17,497,379
Taxes on Property	6,906,545	7,322,221	9,587,855
Taxes on Goods and Services	106,277,658	121,263,757	129,777,377
Taxes on International Trade and Transactions	48,016,915	51,891,670	54,044,352
Nontax Revenue	37,550,296	42,962,529	49,464,300
Property Income	788,224	847,431	882,769
Sales of Goods and Services	35,774,540	41,022,198	47,455,584
Fines and Penalties	67,005	72,031	75,030
Transfers not elsewhere classified	920,526	1,020,870	1,050,917
Grants	40,000,000	-	-
Current - UK Grant	40,000,000	-	-
Capital	-	-	-
TOTAL EXPENDITURE	229,583,207	228,228,833	220,112,555
RECURRENT EXPENDITURE	226,711,207	228,228,833	220,112,555
Personal Emoluments	87,021,602	95,283,763	95,369,320
Wages	5,216,890	5,615,005	5,615,005
Salaries	81,804,712	89,668,758	89,754,315
Retiring Benefits	9,942,198	10,000,000	10,000,000
Interest Payments	16,081,454	16,203,111	14,909,659
Domestic	8,298,014	8,838,619	7,979,924
Foreign	7,783,440	7,364,492	6,929,735
Goods and Services	55,757,654	57,091,726	50,091,043
Travel & Subsistence	950,755	1,134,729	1,134,729
Utilities	4,713,552	5,316,364	5,316,364
Supplies & Materials	3,646,970	4,208,168	4,208,168
Operating & Maintenance	6,931,265	7,484,859	7,488,859
Rental	7,688,643	8,331,187	8,331,187
Communications	885,716	940,212	940,212
Consultancy & Training	10,550,920	10,637,726	10,637,726
Other	20,389,833	19,038,481	12,033,798
Current Transfers	57,908,299	49,650,233	49,742,533
Grants & Contributions	44,439,057	41,936,309	42,028,609
Social Services	13,469,241	7,713,924	7,713,924
TOTAL CAPITAL EXPENDITURE	2,872,000	-	-
CURRENT ACCOUNT (Surplus/(Deficit))	33,114,777	17,868,915	46,363,709
CAPITAL ACCOUNT (Surplus/(Deficit))	(2,872,000)	-	-
PRIMARY ACCOUNT	46,324,231	34,072,026	61,273,368
OVERALL BALANCE(Surplus/(Deficit)) before amortization	30,242,777	17,868,915	46,363,709
Debt Amortisation	32,968,005	35,715,950	36,344,200
OVERALL BALANCE(Surplus/(Deficit)) w/ Amortisation	(2,725,228)	(17,847,035)	10,019,509
FINANCING:	20,000,000	13,500,000	-
CDB (PBL)	20,000,000	13,500,000	-
CDB (ACC)	-	-	-
Opening Consolidated Fund Balance	(18,260,589)	(30,986,447)	37,291,314
Cumulative Balance after Financing	(985,817)	(35,333,482)	47,310,823

GOVERNMENT OF ANGUILLA			
2021 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL BUDGET			
MEDIUM TERM FISCAL SUMMARY ACTUALS 2018 - 2020			
	2018	2019	2020
TOTAL REVENUE	237,346,322	250,753,044	244,253,242
RECURRENT REVENUE	199,582,462	234,093,044	233,970,815
Tax Revenue	163,496,325	197,771,718	157,632,436
Taxes on Income	15,520,958	16,811,560	13,930,339
Taxes on Property	6,419,324	8,459,234	7,202,407
Taxes on Domestic Goods and Services	29,567,316	57,194,330	47,271,622
Licenses	15,812,708	16,894,922	14,293,741
Taxes on International Trade and Transactions	20,531,868	26,934,655	30,334,001
Duties	75,644,151	71,477,017	44,600,325
Nontax Revenue	36,086,137	36,321,326	76,338,379
Fees, Fines and Permits	28,124,940	29,329,488	28,599,014
Rents, Interests and Dividends	1,511,801	2,398,388	1,172,101
Other Revenue	6,449,396	4,593,450	5,025,142
UK Grant			41,542,121
CAPITAL GRANT	33,465,860	12,600,000	10,282,427
EDF (Budget Support)	5,486,647	12,600,000	9,389,274
Conflict Stability and Security Fund	-	-	812,830
Other Revenue			
EDF Capital	8,900,000.00	-	80,323
UK (Anguilla Programme)	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	752,285	4,060,000	-
CCRIF	-	-	-
Sale of Anglec Shares (Sinking Fund)	-	-	-
Other (Insurance Payouts)	752,285	-	-
Other (ASSB)	-	4,060,000	-
TOTAL EXPENDITURE	230,099,356	222,263,307	233,979,579
RECURRENT EXPENDITURE	205,692,312	212,176,101	225,691,539
Wages and Salaries	87,497,418	84,243,077	83,999,124
Wages	5,293,856	5,221,820	5,395,366
Salaries	82,203,562	79,021,257	78,603,757
Retiring Benefits	10,067,899	9,372,197	11,113,035
Interest Payments	19,132,248	18,776,340	17,066,608
Domestic	11,913,303	8,827,084	8,359,731
Foreign	7,218,945	9,949,255	8,706,877
Goods and Services	42,130,619	49,455,853	52,088,542
Travel & Subsistence	1,500,196	1,454,618	607,188
Utilities	5,170,394	6,850,935	5,738,697
Supplies & Materials	4,071,910	3,846,715	3,830,844
Operating & Maintenance	7,012,784	6,636,904	6,265,859
Rental	5,819,230	7,097,559	11,051,424
Communications	599,715	971,146	2,190,017
Consultancy & Training	8,545,956	8,764,020	8,847,279
Other	9,410,434	13,833,956	13,557,233
Current Transfers	46,864,128	50,328,635	61,424,231
Public Sector	38,289,808	43,861,897	46,189,939
Private Sector	8,574,320	6,466,737	15,234,292
TOTAL CAPITAL EXPENDITURE	24,407,044	10,087,206	8,288,040
CURRENT ACCOUNT (Surplus/(Deficit))	(6,109,851)	21,916,943	8,279,275
CAPITAL BALANCE	9,811,101	6,572,794	1,994,388
PRIMARY ACCOUNT	22,833,497	47,266,077	31,625,555
OVERALL BALANCE(Surplus/(Deficit)) before amortization	3,701,250	28,489,737	10,273,663
Debt Amortisation	27,100,864	28,188,686	31,624,746
OVERALL BALANCE(Surplus/(Deficit)) incl. Amortisation	(23,399,615)	301,051	(21,351,083)
FINANCING:	40,389,720	1,647,537	24,912,635
CDB (ACC)	214,039	1,620,279	3,292,717
Sinking Fund	-	-	18,293,125
CCRIF	-	-	3,326,794
CDB (PBL)	25,110,000	-	-
CDB (Refinance)	15,065,681	-	-
Other Revenue	-	27,258	-

GOVERNMENT OF ANGUILLA
2021 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL BUDGET
2021 - 2023 BUDGET STANDARD OBJECT CODE

STANDARD OBJECT CODE	DESCRIPTION	Approved		Estimate	Forward	Forward
		Budget	2020	2021	Estimate 2022	Estimate 2023
310	Personal Emoluments	72,375,329		74,557,371	81,463,929	81,463,929
311	Temporary Staff		327,673	329,073	199,404	199,404
312	Wages	5,384,586		5,216,890	5,615,005	5,615,005
314	Social Security - Government	3,280,000		3,280,000	3,460,000	3,460,000
315	Ex Gratia Award		1	1	1	1
316	Allowances	2,710,636		2,820,782	3,316,434	3,310,434
317	Civil Servants Back Pay		58,491	58,517	430,918	522,475
318	Allowances to House of Assembly		587,019	758,968	798,072	798,072
320	Local Travel and Subsistence		505,664	506,512	558,211	558,211
322	International Travel and Subsistence		494,246	444,243	576,518	576,518
324	Utilities	4,906,256		4,713,552	5,316,364	5,316,364
326	Communications Expense		901,967	885,716	940,212	940,212
328	Supplies and Materials	3,247,527		3,276,240	3,837,527	3,837,527
329	Medical Supplies		184,084	172,084	174,584	174,584
330	Subscriptions/Periodicals/Books		204,946	198,646	196,057	196,057
331	Maintenance of Buildings		405,428	505,428	505,429	505,429
332	Maintenance Services	2,892,484		3,313,258	3,605,449	3,609,449
333	Maintenance of Roads	1,680,800		1,680,800	1,626,800	1,626,800
334	Operating Cost	1,290,470		1,431,779	1,747,181	1,747,181
336	Rental of Assets	3,572,459		3,867,163	4,452,307	4,452,307
337	Rental of Heavy Equipment	3,857,716		3,821,480	3,878,880	3,878,880
338	Professional Consultancy Services	4,996,047		6,333,355	6,261,926	6,261,926
340	Insurance	7,709,730		7,709,410	8,082,250	8,082,250
342	Hosting and Entertainment		148,179	197,815	266,005	266,674
344	Training	4,215,066		4,217,565	4,375,800	4,375,800
346	Advertising		147,814	152,334	284,160	239,292
347	Gender Affairs and Human Rights		26,500	26,500	32,000	32,000
350	Retiring Benefits	9,942,198		9,942,198	10,000,000	10,000,000
352	Grants and Contributions	53,590,412		44,439,057	41,936,309	42,028,609
360	Public Assistance	16,546,265		11,237,270	5,196,546	5,196,546
361	Medical Treatment	1,045,000		1,044,995	1,155,000	1,155,000
362	Sports Development		75,364	75,364	120,000	120,000
363	Youth Development		165,305	165,305	262,733	262,733
364	Culture/Art Development		946,308	946,308	979,645	979,645
370	Refunds		198,372	198,372	200,000	200,000
372	Claims Against Government	2,967,415		2,967,415	1,285,000	1,285,000
373	COVID-19 Response Programme		-	1,366,043	-	-
374	Sundry Expenses	1,854,764		1,854,764	735,064	735,064
380	Debt Servicing - Domestic	11,897,336		8,298,014	8,838,619	7,979,924
382	Debt Servicing -Foreign	6,978,370		7,783,440	7,364,492	6,929,735
384	Special Expenditure		0	1	1	1
390	Restricted Expenditure	9,155,420		5,917,179	8,154,001	1,193,517
Total		241,473,646		226,711,207	228,228,833	220,112,555

COMPLIANCE WITH THE FRAMEWORK FOR FISCAL SUSTAINABILITY AND DEVELOPMENT

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

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

The GoA's performance against the FFSD debt benchmarks for 2020 and projections for 2021 are provided in table 5.

Table 5: FFSD Debt Ratios – Actuals 2020 & Projections 2021

FFSD Ratios	Calculations	Benchmark Target	Actuals	Projections
			2020	2021
Net Debt/Rec Rev	Central Government debt plus(+) risk Weighted Government Guaranteed & Non-Guaranteed SOEs Debt minus (-) Liquid Assets divided by Recurrent Revenue	Max 80%	203.15%	206.30%
Variance			123.15%	126.30%
Debt Service/Rec Rev	Central Government Debt Service plus (+) Risk Weighted Government Guaranteed & Non-Guaranteed SOEs Debt Service costs divided by Recurrent Revenue	Max 10%	22.31%	27.80%
Variance			12.31%	17.80%
Liquid Assets/Rec. Exp	Net Debt minus (-) Reserves divided by Recurrent Expenditure	Min 25%	0.23%	0.22%
Variance			-24.77%	-24.78%

The net debt and debt service ratios measure the long-term affordability of the level of public debt. Preliminary estimates show that in 2020 the net debt and debt service ratios breached the benchmark by 123.15 and 12.31 percentage points respectively.

The net debt calculations for 2021, assumes borrowing of EC\$20.00 million from CDB, for fiscal stability and resilience building; disbursements of EC\$2.24 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 126.30 and 17.80 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 2020 fell short of the benchmark target by 24.77 percentage points. For 2021, the calculations also show that the liquid assets ratio will breach the stipulated target by 24.80 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 2020	DISBURSED OUTSTANDING DEBT 2019
FOREIGN DEBT						
<u>Long Term</u>						
European Investment Bank						
Loan No: 80338	Road Development Phase 1	EURO	2,620,024.00	2,620,024.00	665,595.40	662,665.61
Caribbean Development Bank						
Loan No: 04/SFR-OR-ANL 11142	Second Multi Project	US\$	4,617,000.00	4,617,000.00	83,700.00	167,399.93
Loan No: 06/SFR-OR-ANL 11306	Disaster Management Rehabilitation - Hurricane Lenny	US\$	9,990,000.00 (947,358.88 cancelled)	9,042,641.12	1,902,895.45	2,174,737.73
Loan No: 7/SFR-ANL 11302	Hurricane Lenny Immediate Response	US\$	1,350,000.00 (61,419.41 - cancelled)	1,288,580.58	338,252.38	402,681.42
Loan No: 4/OR-ANL 11304	Policy-Based Loan	US\$	148,500,000.00	148,500,000.00	83,531,250.21	95,906,250.17
Loan No: 5/OR-ANL 11305	Anguilla Community College Development Project	US\$	8,680,500.00	5,726,960.09	5,377,313.25	2,384,957.28
Loan No: 7/OR-ANL 11307	Anguilla Bank Resolution - Bridge Bank Capitalisation	US\$	59,400,000.00	59,400,000.00	54,096,428.60	58,339,285.72
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	15,120,000.01	15,120,000.01	15,120,000.01
Total Foreign Debt					186,225,435.30	200,267,977.87
DOMESTIC DEBT						
<u>Short Term</u>						
Eastern Caribbean Central Bank	Cash Advance	EC\$	14,205,000.00		13,097,651.37	7,416,222.01
National Commercial Bank of Anguilla	Overdraft Facility	EC\$	20,000,000.00		-	11,142,952.02
<u>Long Term</u>						
Anguilla Social Security Board	Budget Support - 2010	EC\$	50,000,000.00	50,000,000.00	-	5,555,555.52
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	22,226,066.75	25,518,817.43
Depositors Protection Trust - NBA	Bank Resolution	EC\$	23,951,106.26	23,951,106.26	16,166,996.68	18,562,107.32
Eastern Caribbean Central Bank	Bank Resolution/Budget Support	EC\$	20,000,000.00	20,000,000.00	1,088,295.16	4,069,176.33
Total Domestic Debt					266,579,009.96	286,264,830.63
TOTAL FOREIGN AND DOMESTIC DEBT					452,804,445.26	486,532,808.50

STATEMENT OF CONTINGENT LIABILITIES
(Expressed in Eastern Caribbean Dollars)

CREDITOR/REF	PURPOSE/BORROWER	LIABILITY CURRENCY	AMOUNT APPROVED	AMOUNT DISBURSED	DISBURSED OUTSTANDING DEBT 2020	DISBURSED OUTSTANDING DEBT 2019
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	529,338.24	636,206.00
Loan No: 07/SFR-OR-ANL 11453	Fifth Line of Credit - Anguilla Development Board	US\$	13,500,000.00	13,499,828.44	3,759,417.41	4,900,056.61
Total Foreign Debt					4,288,755.65	5,536,262.61
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	4,332.60	78,603.77
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	418,475.25	1,008,348.08
Total Domestic Debt					422,807.85	1,086,951.85
Total Contingent Liabilities in respect of loans to third parties					4,711,563.50	6,623,214.46

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

CREDITOR/REF	PURPOSE/BORROWER	LIABILITY CURRENCY	AMOUNT APPROVED	AMOUNT DISBURSED	DISBURSED OUTSTANDING DEBT 2020
DOMESTIC DEBT					
<u>Public Private Partnerships</u> <u>(PPPs)</u>					
Seven Seas Water Production	Water Corporation of Anguilla	US\$	-	-	17,204,480.00
TSG	Water Corporation of Anguilla	US\$	-	-	1,791,658.43
Anguilla Social Security Board					
Loan: Buyout of Water Tank at Crocus Bay	Water Corporation of Anguilla	US\$	806,460.00	806,460.00	415,800.68
Total Domestic Debt					19,411,939.11
Total Contingent Liabilities in respect of loans held by State-Owned Enterprises					<u>19,411,939.11</u>

GOVERNMENT OF ANGUILLA
2021 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL BUDGET
CONTRIBUTIONS TO GOVERNMENT AGENCIES AND OTHER INSTITUTIONS

	Approved Estimate 2021	Approved Estimate 2020
Anguilla Tourist Board	8,000,000	15,155,127
Health Authority of Anguilla	21,257,784	18,162,413
Anguilla Community College	3,485,004	4,250,190
Anguilla Chamber of Commerce	167,618	167,618
Anguilla National Trust	360,000	360,000
Anguilla Finance	135,158	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	61,245	589,587
TOTAL	35,579,073	41,337,830

GOVERNMENT OF ANGUILLA
2021 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
SUMMARY OF ESTABLISHED POSITIONS

NO.	DEPARTMENT	2021		2020	2020
		Authorized	Forecast	Authorized	Actual
1	H E THE GOVERNOR	8	8	8	6
2	PUBLIC ADMINISTRATION	22	19	24	15
3	H M PRISON	57	57	56	49
4	HOUSE OF ASSEMBLY	4	4	3	4
5	DISASTER MANAGEMENT	8	7	8	5
6	POLICE	130	129	130	114
	JUDICIAL	0	0	21	0
7	HIGH COURT	15	15	0	9
8	MAGISTRATE'S COURT	8	8	0	5
9	ATTORNEY GENERAL'S CHAMBERS	19	19	19	14
10	MINISTRY OF HOME AFFAIRS, NATURAL RESOURCES	8	8	8	5
11	IMMIGRATION	61	53	65	42
12	INFORMATION AND BROADCASTING	16	16	16	11
13	LABOUR	10	12	10	9
14	LANDS AND SURVEYS	30	27	31	17
15	PHYSICAL PLANNING	18	17	18	10
16	MINISTRY OF FINANCE & HEALTH	18	18	31	26
17	TREASURY	15	15	15	12
18	CUSTOMS DEPARTMENT	83	85	87	65
19	COMMERCIAL REGISTRY	6	6	6	6
20	POST OFFICE	29	29	29	21
21	INTERNAL AUDIT	8	8	8	6
22	INLAND REVENUE	41	41	39	24
23	MINISTRY OF HEALTH	14	14	14	0
24	HEALTH PROTECTION	22	21	22	17
25	MINISTRY OF SOCIAL DEVELOPMENT	25	21	21	9
26	EDUCATION	354	352	348	295
27	DEPARTMENT OF SOCIAL DEVELOPMENT	20	20	19	14
28	LIBRARY SERVICES	15	15	15	9
29	DEPARTMENT OF PROBATION	30	24	30	21
30	DEPARTMENT OF SPORTS	9	8	8	6
31	DEPARTMENT OF YOUTH AND CULTURE	10	10	10	8
32	MINISTRY OF INFRASTRUCTURE	17	17	12	8
33	DEPARTMENT OF INFRASTRUCTURE	26	26	26	16
	AGRICULTURE	0	0	14	0
	FISHERIES & MARINE RESOURCES	0	0	13	0
34	ANGUILLA FIRE AND RESCUE SERVICES	78	78	74	64
	DEPARTMENT OF ENVIRONMENT	0	0	13	0
35	MINISTRY OF ECONOMIC DEVELOPMENT	13	13	13	0
36	DEPARTMENT OF INFORMATION & E-GOVERNMENT SERVICES	33	33	30	21
37	STATISTICS	19	19	19	7
38	DEPARTMENT OF NATURAL RESOURCES	30	31	32	18
	TOTALS	1329	1303	1365	988

GOVERNMENT OF ANGUILLA
2021 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		2019 Actual Expenditure	2020 Approved Budget	2020 Revised Estimate	2021 Budget Estimates	2022 Forward Estimates	2023 Forward Estimates
001	HE THE GOVERNOR	775,511	772,086	772,086	772,086	919,135	919,135
100	PUBLIC ADMINISTRATION	6,258,732	6,217,240	6,217,240	6,217,240	6,088,776	6,089,445
101	HM PRISON	-	-	-	4,417,503	5,125,490	5,125,490
102	HOUSE OF ASSEMBLY	897,246	897,247	897,247	1,069,196	1,232,067	1,232,067
103	DISASTER MANAGEMENT	702,244	691,188	691,188	691,188	970,078	970,078
200	ROYAL ANGUILLA POLICE FORCE	10,646,646	10,581,732	10,581,732	10,581,732	11,370,743	11,370,743
250	JUDICIAL	-	423,792	423,792	-	-	-
251	HIGH COURT	-	-	-	1,742,899	2,671,951	2,671,951
252	MAGISTRATE'S COURT	-	-	-	423,792	778,761	778,761
300	ATTORNEY GENERAL'S CHAMBERS	2,907,844	2,895,204	2,895,204	2,895,204	3,188,944	3,188,944
	MINISTRY TOTAL	22,188,222	22,478,490	22,478,490	28,810,840	32,345,945	32,346,614
CAPITAL EXPENDITURE							
10 100	PUBLIC ADMINISTRATION				-	-	-
MINISTRY TOTAL EXPENDITURE					28,810,840	32,345,945	32,346,614

GOVERNMENT OF ANGUILLA
2021 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
HE THE GOVERNORS OFFICE
PROGRAMME 10 100

	2021 Budget Ceiling	2022 Forward Estimate	2023 Forward Estimate
Recurrent Expenditure			
Baseline Recurent 2021 Budget and Forward Estimates Ceiling	28,810,840	32,345,945	32,346,614
Approved New Spending Proposals			
Governor's Office	-	-	-
Public Administration	-	-	-
HM Prison			
House of Assembly	-	-	-
Disaster Management	-	-	-
Royal Anguilla Police Force	-	-	-
High Court	-	-	-
Magistrate's Court	-	-	-
Attorney General's Chambers	-	-	-
TOTAL	0	0	0
Approved Savings Options			
Governor's Office	-	-	-
Public Administration	-	-	-
HM Prison	-	-	-
House of Assembly	-	-	-
Disaster Management	-	-	-
Royal Anguilla Police Force	-	-	-
High Court	-	-	-
Magistrate's Court	-	-	-
Attorney General's Chambers	-	-	-
TOTAL	0	0	0
<i>Price Adjustment (within Personal Emoluments)</i>			
FINAL 2021 Recurrent and Forward Estimates Ceiling and Forward Estimates	28,810,840	32,345,945	32,346,614
Capital Expenditure			
	2021 Capital Budget	2022 Forward Estimate	2023 Forward Estimate
Programme: 10 100			
Name of Project			
FINAL 2021 Capital Budget	0	0	0

GOVERNMENT OF ANGUILLA
2021 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
H.E. THE GOVERNOR
PROGRAMME 001

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

		RECURRENT EXPENDITURES					
STANDARD OBJECT	DETAILS OF EXPENDITURE	ACTUAL	APPROVED	REVISED	APPROVED	FORWARD	FORWARD
		2019	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
		\$	2020	2020	2021	2022	2023
			\$	\$	\$	\$	\$
PERSONAL EMOLUMENTS							
310	Personal Emoluments	500,181	468,000	468,000	468,000	578,634	578,634
312	Wages	94,402	96,000	96,000	96,000	165,719	165,719
316	Allowances	70,166	81,805	81,805	81,805	81,020	81,020
317	Civil Servants Backpay	3,426	-	-	1	1	1
	Total Personal Emoluments	668,175	645,805	645,805	645,806	825,374	825,374
GOODS AND SERVICES							
320	Local Travel and Subsistence	-	-	-	-	750	750
322	International Travel and Subsistence	38,631	9,914	9,914	9,913	13,503	13,503
324	Utilities	17,120	23,000	23,000	23,000	17,120	17,120
326	Communication Expense	23,159	31,367	31,367	31,367	21,000	21,000
328	Supplies and Materials	10,839	23,500	23,500	23,500	14,387	14,387
332	Maintenance Services	4,513	16,500	16,500	16,500	6,000	6,000
334	Operating Cost	6,908	13,000	13,000	13,000	16,000	16,000
342	Hosting and Entertainment	6,165	9,000	9,000	9,000	5,001	5,001
	Total Goods and Services	107,335	126,281	126,281	126,280	93,761	93,761
	TOTAL ESTIMATES	775,511	772,086	772,086	772,086	919,135	919,135

ACCOUNTING OFFICER: DEPUTY GOVERNOR

**GOVERNMENT OF ANGUILLA
2021 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
H.E THE GOVERNOR
PROGRAMME 001**

ESTABLISHMENT DETAILS

2021		2020			2021	2020
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	150,312	137,786
1	1	1	Clerk to Executive Council	F	78,240	80,640
2	2	2	Executive Assistant	G	135,480	135,480
1	1	1	Executive Secretary	H	1	1
8	8	8	TOTALS		569,234	559,108

2021 Personal Emoluments - Standard Object Code 310

Detailed Object Code			2021	2020
31001	Public Officers Salaries		569,234	559,108
31003	Overtime		7,000	7,000
	Total		576,234	566,108

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

GOVERNMENT OF ANGUILLA
2021 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 100:
DEPARTMENT OF PUBLIC ADMINISTRATION
PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2021

Reinstitutionalize the Performance Management System to maximise potential as well as address poor performance of officers.

Develop five (5) HR Policies that are inkeeping with progressive/modern workplaces.

Promote the automization/digitization of services across the Anguilla Public Service.

Organise training across the APS in the areas of coaching, mentoring and Customer Service.

Organise training in Leadership for new/middle managers to continue to build leadership capacity.

Prepare/engage the work place/workforce for operations in the Covid 19/Post Covid 19 Era.

PERFORMANCE INDICATORS	2021 Estimates	2022 Targets	2023 Targets
Number of ministries and departments conducting the Performance Management System	30	30	30
Number of progressive HR Policies developed.	5	5	5
Number of ministries and departments reviewing processes and procedures with a view to automating /digitizing the said.	30	30	30
Number of staff attending training courses.	200	200	200
Number of new/middle managers receiving continuing leadership training	20	20	20
Number of ministries/dpepartments engaged re workplace changes and workforce changes in the Covid 19/Post Covid 19 era.	30	30	30

Outcome Indicators

Percentage of ministries and departments conducting the Performance Management System	83%	83%	83%
Average number of progressive HRM policies that were developed.	5	5	5
Percentage of ministries and departments reviewing processes and procedures with a view to automating/digitizing the said.	83%	83%	83%
Percentage of civil servants attending training	80%	80%	80%
Percentage of new/middle managers receiving continuing leadership training	83%	83%	83%
Percentage of ministries and departments engaged re-workplace changes and workforce changes in the Covid 19/Post Covid 19 era.	83%	83%	83%

GOVERNMENT OF ANGUILLA
2021 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 2019 \$	APPROVED ESTIMATE 2020 \$	REVISED ESTIMATE 2020 \$	APPROVED ESTIMATE 2021 \$	FORWARD ESTIMATE 2022 \$	FORWARD ESTIMATE 2023 \$
	PERSONAL EMOLUMENTS						
310	Personal Emoluments	1,830,583	1,691,580	1,691,580	1,578,545	1,878,899	1,878,899
311	Temporary Staff	-	-	-	5,000	5,000	5,000
312	Wages	9,759	10,768	10,768	10,768	14,625	14,625
316	Allowances	209,672	192,000	192,000	192,000	128,670	128,670
317	Civil Servants Backpay	52,903	-	-	1	1	1
	Total Personal Emoluments	2,102,916	1,894,348	1,894,348	1,786,314	2,027,195	2,027,195
	GOODS AND SERVICES						
320	Local Travel and Subsistence	12,946	11,825	11,825	11,825	10,801	10,801
322	International Travel and Subsistence	13,338	5,000	5,000	5,000	20,500	20,500
324	Utilities	559,561	3,750	3,750	3,750	53,807	53,807
326	Communication Expense	31,272	5,600	5,600	5,600	25,000	25,000
328	Supplies and Materials	35,697	21,002	21,002	50,000	50,000	50,000
330	Subscriptions, Periodicals and Books	-	600	600	600	1,000	1,000
332	Maintenance Services	943	-	-	2,500	5,000	5,000
334	Operating Cost	-	-	-	500	5,000	5,000
336	Rental of Assets	40,647	200	200	20,000	108,930	108,930
338	Professional and Consultancy Services	153,105	148,400	148,400	200,000	232,513	232,513
342	Hosting and Entertainment	-	13500	13500	15,136	24,134	24,803
344	Training	3,233,594	3,788,385	3,788,385	3,788,385	3,274,895	3,274,895
346	Advertising	5,402	1,500	1,500	4,500	40,001	40,001
	Total Goods and Services	4,086,504	3,999,762	3,999,762	4,107,796	3,851,581	3,852,250
	SOCIAL SERVICES						
361	Medical Treatment	-	-	-	-	60,000	60,000
	Total Social Services	0	0	0	0	60,000	60,000
	OTHER EXPENDITURE						
374	Sundry Expenses	69,312	323,130	323,130	323,130	150,000	150,000
	Total Other Expenditure	69,312	323,130	323,130	323,130	150,000	150,000
	TOTAL ESTIMATES	6,258,732	6,217,240	6,217,240	6,217,240	6,088,776	6,089,445

ACCOUNTING OFFICER: PERMANENT SECRETARY PUBLIC ADMINISTRATION

GOVERNMENT OF ANGUILLA
2021 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF PUBLIC ADMINISTRATION
PROGRAMME 100

ESTABLISHMENT DETAILS

2021		2020	Details	Grade	2021	2020
Authority	Forecast	Authority			\$	\$
1	1	1	Permanent Secretary, Public Administration	A	169,656	159,708
1	1	1	Director Human Resource Management	B	129,336	134,640
1	1	1	PAS Public Administration	B	1	134,640
2	2	2	Deputy Director Human Resource Management	C	222,492	222,492
1	1	1	HRMDO	D	90,660	85,656
1	1	1	HRIS Officer	E	90,060	90,060
1	1	1	Senior Passport Officer	F	75,156	75,156
2	2	2	Passport Officer	G	121,320	128,856
1	1	1	Executive Assistant/HR Executive Assistant	G	67,740	67,740
1	1	1	Electoral Registration Officer	G	67,740	67,740
3	2	3	HR Assistant II	H	120,121	120,121
1	1	1	HR Assistant II	H	61,272	61,272
1	1	1	Accounts Officer	J	52,164	52,164
2	1	3	HR Assistant I	K	44,868	44,868
1	0	2	Clerical Officer	M	1	1
1	1	1	Office Attendant	M	18,534	37,068
1	1	1	Electoral Assistant	M	41,000	41,000
22	19	24	TOTALS		1,372,121	1,523,182

2021 Personal Emoluments - Standard Object Code 310

Detailed Object Code

31001 Public Officers Salaries	1,372,121	1,523,182
31006 Supernumerary	200,820	403,303
Total	1,572,941	1,926,485

GOVERNMENT OF ANGUILLA
2021 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	2020 Actuals	Reasons
Output Indicators			
· Percentage of prisoners reporting with medical complaints treated by Healthcare Officer.	95%	95%	
· Percentage of prisoner complaints dealt with by the Senior Officers.	90%	60%	
· Percentage of prisoner adjudications completed within 24hrs.	90%	50%	
· Number of Security Intelligence Reports (SIR) processed.	60%	60%	
· Percentage of incident statements completed within 48hrs of an incident.	99%	95%	
Outcome Indicators			
· Percentage in the number of prisoner escorts to the hospital and clinics.	90%	95%	
· Percentage in the number of prisoner complaints reaching the Head of Custody.	90%	70%	
· Percentage of adjudications dealt with by the Heads of Custody and Security.	66%	50%	
· Percentage of Security Intelligence Reports processed within 5 days.	95%	0%	
· Percentage of incidents dealt with by the SMT within one week.	95%	85%	

GOVERNMENT OF ANGUILLA
2021 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 101:
H.M. PRISON

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2021

- 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	2021 Estimates	2022 Targets	2023 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
2021 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.

		RECURRENT EXPENDITURES					
STANDARD OBJECT	DETAILS OF EXPENDITURE	ACTUAL 2019 \$	APPROVED ESTIMATE 2020 \$	REVISED ESTIMATE 2020 \$	APPROVED ESTIMATE 2021 \$	FORWARD ESTIMATE 2022 \$	FORWARD ESTIMATE 2023 \$
	PERSONAL EMOLUMENTS						
310	Personal Emoluments	3,246,354	3,264,324	3,264,324	3,264,324	3,815,977	3,815,977
311	Temporary Staff	-	-	-	-	1	1
312	Wages	142,395	136,000	136,000	136,000	156,200	156,200
316	Allowances	27,960	18,966	18,966	18,966	14,316	14,316
317	Civil Servants Backpay	58,983	-	-	1	1	1
	Total Personal Emoluments	3,475,692	3,419,290	3,419,290	3,419,291	3,986,495	3,986,495
	GOODS AND SERVICES						
320	Local Travel and Subsistence	2,847	6,625	6,625	6,625	7,555	7,555
324	Utilities	92,461	46,000	46,000	46,000	86,140	86,140
326	Communication Expense	9,200	13,263	13,263	13,263	9,200	9,200
328	Supplies and Materials	710,923	754,881	754,881	754,880	885,000	885,000
330	Subscriptions, Periodicals and Books	4,680	500	500	500	600	600
332	Maintenance Services	97,046	31,089	31,089	31,089	10,000	10,000
334	Operating Cost	48,976	59,312	59,312	59,312	55,000	55,000
336	Rental of Assets	1,163	5,596	5,596	5,596	5,000	5,000
338	Professional and Consultancy Services	67,103	75,280	75,280	75,280	75,500	75,500
344	Training	-	5,667	5,667	5,667	5,000	5,000
	Total Goods and Services	1,034,400	998,212	998,212	998,212	1,138,995	1,138,995
	TOTAL ESTIMATES	4,510,092	4,417,502	4,417,502	4,417,503	5,125,490	5,125,490

ACCOUNTING OFFICER: PERMANENT SECRETARY PUBLIC ADMINISTRATION

GOVERNMENT OF ANGUILLA
2021 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
H M PRISON
PROGRAMME 101

ESTABLISHMENT DETAILS

2021		2020			2021	2020
Authority	Forecast	Authority	Details	Grade	\$	\$
1	1	1	Superintendent of Prison	B	129,336	129,336
1	1	1	Deputy Superintendent of Prison	C	70,520	-
1	1	1	Rehabilitation & Development Coordinator	D	106,860	106,860
1	1	1	Head of Custody	D	90,960	90,960
1	1	1	Head of Security	D	90,960	90,960
1	1	1	Senior Correctional Services Officer		1	1
1	1	1	Correctional Services Counselor	E	100,596	100,596
5	5	4	Principal Prison Officers	F	270,960	338,700
1	1	1	Prison Tutor	F	89,172	89,172
1	1	1	Health Care Officer	G	60,660	60,660
6	6	6	Senior Prison Officers	G	377,028	378,936
1	1	1	Executive Secretary	H	58,848	58,848
35	35	35	Prison Officers	H	1,858,968	2,322,324
1	1	1	Senior Clerical Officer	K	48,624	48,624
57	57	56	TOTALS		3,353,493	3,815,977

2021 Personal Emoluments - Standard Object Code 310

Detailed Object Code

Public Officers Salaries	3,353,493	3,815,977
Total	3,353,493	3,815,977

GOVERNMENT OF ANGUILLA
2021 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	
		2019	2020	2020	2021	2022	2023	
		\$	\$	\$	\$	\$	\$	
PERSONAL EMOLUMENTS								
310	Personal Emoluments	176,083	226,020	226,020	226,020	291,066	291,066	
312	Wages	62,293	60,600	60,600	60,600	69,000	69,000	
317	Civil Servants Backpay	-	-	-	1	1	1	
318	Allowances - Members of the House	611,268	587,019	587,019	758,968	798,072	798,072	
	Total Personal Emoluments	849,644	873,639	873,639	1,045,589	1,158,139	1,158,139	
GOODS AND SERVICES								
320	Local Travel and Subsistence	5,400	4,864	4,864	4,864	11,508	11,508	
322	International Travel and Subsistence	12,952	-	-	-	7,000	7,000	
326	Communication Expense	1,520	1,200	1,200	1,200	10,020	10,020	
328	Supplies and Materials	7,137	4,950	4,950	4,950	21,500	21,500	
332	Maintenance Services	9,843	1,703	1,703	1,702	2,000	2,000	
338	Professional and Consultancy Services	10,414	8,416	8,416	8,416	6,900	6,900	
342	Hosting and Entertainment	336	2,475	2,475	2,475	15,000	15,000	
	Total Goods and Services	47,602	23,608	23,608	23,607	73,928	73,928	
	TOTAL ESTIMATES	897,246	897,247	897,247	1,069,196	1,232,067	1,232,067	

ACCOUNTING OFFICER: PERMANENT SECRETARY PUBLIC ADMINISTRATION

**GOVERNMENT OF ANGUILLA
2021 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
HOUSE OF ASSEMBLY
PROGRAMME 102**

ESTABLISHMENT DETAILS

2021		2020	Details	Grade	2021	2020
Authority	Forecast	Authority			\$	\$
1	1	1	Clerk to the House of Assembly	B	129,336	129,336
1	1	0	Clerk of Committees	D	90,960	79,794
1	1	1	Senior Clerical Officer	K	44,868	44,868
1	1	1	Clerical Officer	M	37,068	37,068
4	4	3	TOTALS		302,232	291,066

2021 Personal Emoluments - Standard Object Code 310

Detailed Object Code

31001 Public Officers Salaries	302,232	291,066
Total	302,232	291,066

GOVERNMENT OF ANGUILLA
2021 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 Estimate	2020 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
2021 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 103:
DEPARTMENT OF DISASTER MANAGEMENT**

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2021

-
- 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	2021 Estimates	2022 Targets	2023 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
2021 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DISASTER MANAGEMENT
PROGRAMME 103

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

		RECURRENT EXPENDITURES					
STANDARD OBJECT	DETAILS OF EXPENDITURE	ACTUAL	APPROVED ESTIMATE	REVISED ESTIMATE	APPROVED ESTIMATE	FORWARD ESTIMATE	FORWARD ESTIMATE
		2019	2020	2020	2021	2022	2023
		\$	\$	\$	\$	\$	\$
PERSONAL EMOLUMENTS							
310	Personal Emoluments	453,082	447,054	447,054	447,054	633,310	633,310
311	Temporary Staff	-	1,795	1,795	1,795	1,000	1,000
312	Wages	10,667	9,600	9,600	9,600	18,067	18,067
316	Allowances	14,000	17,500	17,500	17,500	21,000	21,000
317	Civil Servants Backpay	11,432	-	-	1	1	1
	Total Personal Emoluments	489,180	475,949	475,949	475,950	673,378	673,378
GOODS AND SERVICES							
320	Local Travel and Subsistence	6,300	6,175	6,175	6,175	10,500	10,500
324	Utilities	23,354	21,800	21,800	21,800	35,800	35,800
326	Communication Expense	40,000	36,000	36,000	36,000	40,000	40,000
328	Supplies and Materials	32,961	41,500	41,500	41,500	42,500	42,500
330	Subscriptions, Periodicals and Books	1,075	5,300	5,300	5,300	700	700
332	Maintenance Services	2,347	6,100	6,100	6,100	4,000	4,000
334	Operating Cost	1,036	6,600	6,600	6,600	3,000	3,000
336	Rental of Assets	53,248	56,180	56,180	56,180	49,200	49,200
338	Professional and Consultancy Services	1,882	9,384	9,384	9,383	40,000	40,000
344	Training	158	3,200	3,200	3,200	17,500	17,500
346	Advertising	-	-	-	-	3,500	3,500
	Total Goods and Services	162,361	192,239	192,239	192,238	246,700	246,700
OTHER EXPENDITURE							
374	Sundry Expense	50,703	23,000	23,000	23,000	50,000	50,000
	Total other expenditure	50,703	23,000	23,000	23,000	50,000	50,000
	TOTAL ESTIMATES	702,244	691,188	691,188	691,188	970,078	970,078

ACCOUNTING OFFICER: DEPUTY GOVERNOR

GOVERNMENT OF ANGUILLA
2021 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DISASTER MANAGEMENT
PROGRAMME 103

ESTABLISHMENT DETAILS

2021		2020		Details	Grade	2021	2020
Authority	Forecast	Authority				\$	\$
1	1	1		Director, Disaster Management	B	129,337	129,336
1	1	1		Deputy Director Disaster Management	C	105,780	105,780
3	2	3		Programme Officer	E	174,157	174,157
1	1	1		Emergency Communications Officer	E	59,283	1
1	1	1		Emergency Administrative Officer	F	1	1
1	1	1		Programme Office Assistant	J	48,133	48,132
8	7	8		TOTALS		516,691	457,407

2021 Personal Emoluments - Standard Object Code 310

Detailed Object Code

31001 Public Officers Salaries	516,691	457,407
Total	516,691	457,407

GOVERNMENT OF ANGUILLA
2021 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	2020 Actuals	Reasons
Output Indicators			
· Number of crimes reported.	555	617	
· Number of intelligence reports received.	252		
· Number of traffic infringements recorded.	759	357	
· Custody records compliance with no major errors.	80%	90%	
· Number of hours of targeted patrols.	2920	2920	
· Number of hours of actual patrols.	3650	3,650	
Outcome Indicators			
· Percentage of crimes solved.	75%	78%	
· Percentage of convictions.	90%		
· Customer satisfaction with police reponse	75%	84%	
· Percentage of crimes brought to justice for code 1 & 2 crimes	35%	38%	
· Rate of serious crime detection	70%	91%	
· Rate of overall crime detection	75%	78%	
· Rate of compliance to grade 1 and 2 calls	90%	82%	

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
2021 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 200:
ROYAL ANGUILLA POLICE FORCE

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2021

- 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	2021 Estimate	2022 Targets	2023 Targets
Output Indicators			
· Number of crimes reported.	555	555	555
· Number of intelligence reports received.	252	252	252
· Number of traffic infringements recorded.	759	759	759
· Custody records compliance with no major errors.	80%	80%	80%
· Number of hours of targeted patrols.	2920	2920	2920
· Number of hours of actual patrols.	3650	3650	3650
Outcome Indicators			
· Percentage of crimes solved.	75%	75%	75%
· Percentage of convictions.	90%	90%	90%
· Customer satisfaction with police reponse	75%	75%	75%
· Percentage of crimes brought to justice for code 1 & 2 crimes	35%	35%	35%
· Rate of serious crime detection	70%	70%	70%
· Rate of overall crime detection	75%	75%	75%
· Rate of compliance to grade 1 and 2 calls	90%	90%	90%

Code 1 - Detected Charge

Code 2 - Detected summons

Grade 1 - Emergency Response (15 mins)

Grade 2 - Standard response (30 - 60 mins)

GOVERNMENT OF ANGUILLA
2021 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.

RECURRENT EXPENDITURES

STANDARD OBJECT	DETAILS OF EXPENDITURE	ACTUAL	APPROVED	REVISED	APPROVED	FORWARD	FORWARD
		2019	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
		\$	\$	\$	\$	\$	\$
	PERSONAL EMOLUMENTS						
310	Personal Emoluments	8,336,982	8,905,424	8,905,424	8,905,424	8,931,060	8,931,060
312	Wages	164,607	186,165	186,165	186,165	216,165	216,165
316	Allowances	247,817	226,747	226,747	226,747	251,747	251,747
317	Civil Servants Backpay	179,984	-	-	1	1	1
	Total Personal Emoluments	8,929,391	9,318,336	9,318,336	9,318,337	9,398,973	9,398,973
	GOODS AND SERVICES						
320	Local Travel and Subsistence	12,335	13,600	13,600	13,600	11,919	11,919
322	International Travel and Subsistence	68,519	30,000	30,000	30,000	45,000	45,000
324	Utilities	300,902	184,052	184,052	184,051	419,052	419,052
326	Communication Expense	145,000	121,000	121,000	121,000	131,000	131,000
328	Supplies and Materials	237,874	180,000	180,000	180,000	321,505	321,505
330	Subscriptions, Periodicals and Books	17,835	15,000	15,000	15,000	5,000	5,000
332	Maintenance Services	265,460	160,000	160,000	160,000	200,000	200,000
334	Operating Cost	165,565	171,216	171,216	171,216	213,569	213,569
336	Rental of Assets	58,734	27,500	27,500	27,500	27,500	27,500
338	Professional and Consultancy Services	363,977	297,028	297,028	297,028	400,060	400,060
342	Hosting and Entertainment	-	-	-	-	1,965	1,965
344	Training	79,246	64,000	64,000	64,000	194,000	194,000
346	Advertising	1,809	-	-	-	1,200	1,200
	Total Goods and Services	1,717,255	1,263,396	1,263,396	1,263,395	1,971,770	1,971,770
	TOTAL ESTIMATES	10,646,646	10,581,732	10,581,732	10,581,732	11,370,743	11,370,743

ACCOUNTING OFFICER: COMMISSIONER OF POLICE

GOVERNMENT OF ANGUILLA
2021 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
ROYAL ANGUILLA POLICE FORCE
PROGRAMME 200

ESTABLISHMENT DETAILS

2021		2020			2021	2020
Authority	Forecast	Authority	Details	Grade	\$	\$
1	1	1	Commissioner of Police	RAPF - A	206,121	198,132
1	1	1	Deputy Commissioner of Police	RAPF - C	125,304	125,304
1	1	1	Digital Forensic Investigator	D	1	70,236
2	1	2	Superintendent of Police	RAPF - E	110,580	110,580
7	6	7	Inspector	RAPF - F	562,522	569,448
1	1	1	Senior Crime Scene Investigator		1	1
1	1	1	Head of Forensic Services	F	101,604	-
1	1	1	Crime Scene Investigator	F	82,272	82,272
1	1	1	Finance Administrator/HR-Finance Mana	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
130	129	130	TOTAL		8,849,441	8,817,009

2021 Personal Emoluments - Standard Object Code 310

Detailed Object Code

31001	Public Officers Salaries	8,849,441	8,817,009
31003	Overtime	30,000	30,000
	Total	8,879,441	8,847,009

**GOVERNMENT OF ANGUILLA
2021 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 Estimate	2020 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
2021 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	2021 Estimates	2022 Targets	2023 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
2021 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
JUDICIAL
PROGRAMME 250

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

RECURRENT EXPENDITURES

STANDARD OBJECT	DETAILS OF EXPENDITURE	ACTUAL 2019 \$	PROVISIONAL ESTIMATE 2020 \$	PROVISIONAL ESTIMATE 2020 \$	APPROVED ESTIMATE 2021 \$	FORWARD ESTIMATE 2022 \$	FORWARD ESTIMATE 2023 \$
	PERSONAL EMOLUMENTS						
310	Personal Emoluments	1,222,718	432,052	432,052			
311	Temporary Staff	5,351	2,500	2,500			
312	Wages	24,000	8,000	8,000			
316	Allowances	10,173	3,170	3,170			
317	Civil Servants Backpay	23,358	0	0			
	Total Personal Emoluments	1,285,601	445,722	445,722	0	0	0
	GOODS AND SERVICES						
320	Local Travel and Subsistence	10,263	3,670	3,670			
324	Utilities	144,734	23,500	23,500			
326	Communication Expense	28,050	13,000	13,000			
328	Supplies and Materials	46,914	14,700	14,700			
330	Subscriptions, Periodicals and Books	-	1,500	1,500			
332	Maintenance Services	24,025	12,500	12,500			
336	Rental of Assets	112,904	37,500	37,500			
338	Professional and Consultancy Services	284,505	90,000	90,000			
	Total Goods and Services	651,396	196,370	196,370	0	0	0
	TRANSFERS AND SUBSIDIES						
352	Grants and Contributions	1,398,574	507,000	507,000			
	Total Transfers and Subsidies	1,398,574	507,000	507,000	0	0	0
	SOCIAL SERVICES						
360	Public Assistance	12,778	9,000	9,000			
	Total Social Services	12,778	9,000	9,000	0	0	0
	TOTAL ESTIMATES	3,348,348	1,158,092	1,158,092	0	0	0

ACCOUNTING OFFICER: PERMANENT SECRETARY PUBLIC ADMINISTRATION

GOVERNMENT OF ANGUILLA
2021 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
JUDICIAL
PROGRAMME 250

ESTABLISHMENT DETAILS

2020 Authority Forecast	2019 Authority	Details	Grade	2020 \$	2019 \$
0	0	1 Senior Magistrate	B	0	177,732
0	0	1 Registrar/Registrar, Additional Magistrate	B	0	145,908
0	0	1 Magistrate	C	0	118,152
0	0	1 Deputy Registrar		0	1
0	0	1 Office Manager	E	0	79,044
0	0	1 Judicial Executive Assistant	G	0	67,740
0	0	1 Executive Officer Registration, Probate and Personnel	G	0	64,428
0	0	2 Magistrate's Court Clerk	G	0	132,864
0	0	4 Court Reporter	G	0	133,549
0	0	2 High Court Clerk	H	0	57,120
0	0	1 Bailiff (High Court)	J	0	59,460
0	0	2 Bailiff (Magistrate's Court)	J	0	48,133
0	0	1 Public Records and Data Officer	K	0	44,868
0	0	1 Senior Clerical	K	0	44,868
0	0	1 JEMS Officer	K	0	44,868
0	0	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
2021 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 251:
HIGH COURT

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 Estimate	2020 Actuals	Reasons
Output Indicators			
· Number of matters filed in the magistrate and high court.	950	138	Number given is solely for High Court
· Number of warrants issued for outstanding fines.	60	2	Number given is solely for High Court
· Number of certificates issued.	2500		n/a
· Percentage of defendants fined.	90%	28%	
· Number of liquor licence applications.	250		n/a
· Number of inquest.	30		n/a
· Number of marriage applications.	200		n/a
Outcome Indicators			
· Percentage of payments received on warrants.	85%	25%	
· Percentage of improvement in performance as a result of training.	100%	80%	
· Percentage of requested information from files, submitted to customers within two days.	100%	75%	
· Percentage of satisfied customers.	100%	80%	

GOVERNMENT OF ANGUILLA
2021 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 251:
HIGH COURT

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2021

-
- 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	2021 Estimates	2022 Targets	2023 Targets
Output Indicators			
· Number of matters filed in the magistrate and high court.	950	200	200
· Number of warrants issued for outstanding fines.	60	2	0
· Number of certificates issued.	2500	n/a	
· Percentage of defendants fined.	90%	50%	50%
· Number of liquor licence applications.	250	n/a	
· Number of inquest.	30	n/a	
· Number of marriage applications.	200	n/a	
Outcome Indicators			
· Percentage of payments received on warrants.	85%	85%	90%
· Percentage of improvement in performance as a result of training.	100%	100%	100%
· Percentage of requested information from files, submitted to customers within two days.	100%	100%	100%
· Percentage of satisfied customers.	100%	100%	100%

GOVERNMENT OF ANGUILLA
2021 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
		2019	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
		2020	2020	2021	2022	2023	
		\$	\$	\$	\$	\$	
	PERSONAL EMOLUMENTS						
310	Personal Emoluments	-	504,040	504,040	504,040	699,389	699,389
311	Temporary Staff	-	3,750	3,750	3,750	3,750	3,750
312	Wages	-	16,000	16,000	16,000	24,000	24,000
316	Allowances	-	7,480	7,480	7,480	25,000	25,000
317	Civil Servants Backpay	-	-	-	1	1	1
	Total Personal Emoluments	0	531,270	531,270	531,271	752,140	752,140
	GOODS AND SERVICES						
320	Local Travel and Subsistence	-	3,950	3,950	3,950	5,900	5,900
324	Utilities	-	121,234	121,234	121,233	144,734	144,734
326	Communication Expense	-	15,050	15,050	15,050	28,050	28,050
328	Supplies and Materials	-	35,280	35,280	35,280	44,980	44,980
330	Subscriptions, Periodicals and Books	-	1,500	1,500	1,500	13,000	13,000
332	Maintenance Services	-	33,500	33,500	33,500	30,000	30,000
336	Rental of Assets	-	92,500	92,500	92,500	130,252	130,252
338	Professional and Consultancy Services	-	58,605	58,605	58,605	30,000	30,000
	Total Goods and Services	0	361,619	361,619	361,618	426,916	426,916
	TRANSFERS AND SUBSIDIES						
352	Grants and Contributions	-	839,010	839,010	839,010	1,442,895	1,442,895
	Total Transfers and Subsidies	0	839,010	839,010	839,010	1,442,895	1,442,895
	SOCIAL SERVICES						
360	Public Assistance	-	11,000	11,000	11,000	50,000	50,000
	Total Social Services	0	11,000	11,000	11,000	50,000	50,000
	TOTAL ESTIMATES	0	1,742,899	1,742,899	1,742,899	2,671,951	2,671,951

ACCOUNTING OFFICER: PERMANENT SECRETARY PUBLIC ADMINISTRATION

GOVERNMENT OF ANGUILLA
2021 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
HIGH COURT
PROGRAMME 251

ESTABLISHMENT DETAILS

2021		2020			2021	2020
Authority	Forecast	Authority		Details	\$	\$
1	1	0		Registra	145,908	145,908
1	1	0		Deputy Registrar	1	2,403
1	1	0		Office Manager	79,044	79,044
1	1	0		Judicial Research Assistant	1	1
1	1	0		Judicial Executive Assistant	67,740	67,740
1	1	0		Executive Officer Registration, Probate and Personnel	64,428	64,428
4	4	0		Court Reporter	133,550	133,549
2	2	0		High Court Clerk	57,120	57,120
1	1	0		Bailiff (High Court)	59,460	59,460
1	1	0		Senior Clerical	44,868	44,868
1	1	0		JEMS Officer	44,868	44,868
15	15	0		TOTALS	696,988	699,389

2021 Personal Emoluments - Standard Object Code 310

Detailed Object Code

31001	Public Officers Salaries	696,988	699,389
31003	Overtime	-	-
	Total	696,988	699,389

GOVERNMENT OF ANGUILLA
2021 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 252:
MAGISTRATE'S COURT

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 Estimate	2020 Actuals	Reasons
Output Indicators			
· Number of matters filed in the magistrate and high court.	950	519	Number given is solely for the Magistrate's Court.
· Number of warrants issued for outstanding fines.	60	19	Number given is solely for the Magistrate's Court.
· Number of certificates issued.	2500	2100	
· Percentage of defendants fined.	90%	90%	
· Number of liquor licence applications.	250	276	
· Number of inquest.	30	11	
· Number of marriage applications.	200	82	Border closure, local shutdown and other effects of covid-19
Outcome Indicators			
· Percentage of payments received on warrants.	85%	85%	
· Percentage of improvement in performance as a result of training.	100%	90%	
· Percentage of requested information from files, submitted to customers within two days.	100%	80%	
· Percentage of satisfied customers.	100%	90%	

GOVERNMENT OF ANGUILLA
2021 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 252:
MAGISTRATE'S COURT

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2021

- 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	2021 Estimates	2022 Targets	2023 Targets
Output Indicators			
· Number of matters filed in the magistrate and high court.	950	550	575
· Number of warrants issued for outstanding fines.	60	30	30
· Number of certificates issued.	2500	2500	3000
· Percentage of defendants fined.	90%	90%	90%
· Number of liquor licence applications.	250	300	300
· Number of inquest.	30	15	15
· Number of marriage applications.	200	200	200
Outcome Indicators			
· Percentage of payments received on warrants.	85%	85%	90%
· Percentage of improvement in performance as a result of training.	100%	100%	100%
· Percentage of requested information from files, submitted to customers within two days.	100%	100%	100%
· Percentage of satisfied customers.	100%	100%	100%

GOVERNMENT OF ANGUILLA
2021 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
MAGISTRATE'S COURT
PROGRAMME 252

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

		RECURRENT EXPENDITURES						
STANDARD OBJECT	DETAILS OF EXPENDITURE	ACTUAL	APPROVED ESTIMATE	REVISED ESTIMATE	APPROVED ESTIMATE	FORWARD ESTIMATE	FORWARD ESTIMATE	
		2019	2020	2020	2021	2022	2023	
		\$	\$	\$	\$	\$	\$	
PERSONAL EMOLUMENTS								
310	Personal Emoluments	-	347,832	347,832	347,832	521,750	521,750	
311	Temporary Staff	-	5,610	5,610	5,609	8,110	8,110	
312	Wages	-	-	-	-	-	-	
316	Allowances	-	4,350	4,350	4,350	10,000	10,000	
317	Civil Servants Backpay	-	-	-	1.00	1	1	
	Total Personal Emoluments	0	357,792	357,792	357,792	539,861	539,861	
GOODS AND SERVICES								
320	Local Travel and Subsistence	-	5,200	5,200	5,200	6,900	6,900	
324	Utilities	-	-	-	-	-	-	
326	Communication Expense	-	-	-	-	-	-	
328	Supplies and Materials	-	-	-	-	-	-	
330	Subscriptions, Periodicals and Books	-	-	-	-	-	-	
332	Maintenance Services	-	-	-	-	-	-	
336	Rental of Assets	-	-	-	-	-	-	
338	Professional and Consultancy Services	-	55,800	55,800	55,800	227,500	227,500	
	Total Goods and Services	0	61,000	61,000	61,000	234,400	234,400	
TRANSFERS AND SUBSIDIES								
352	Grants and Contributions	-	-	-	-	-	-	
	Total Transfers and Subsidies	0	0	0	0	0	0	
SOCIAL SERVICES								
360	Public Assistance	-	5,000	5,000	5,000	4,500	4,500	
	Total Social Services	0	5,000	5,000	5,000	4,500	4,500	
	TOTAL ESTIMATES	0	423,792	423,792	423,792	778,761	778,761	

ACCOUNTING OFFICER: PERMANENT SECRETARY PUBLIC ADMINISTRATION

GOVERNMENT OF ANGUILLA
2021 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
MAGISTRATE'S COURT
PROGRAMME 252

ESTABLISHMENT DETAILS

2021		2020			2021	2020
Authority	Forecast	Authority	Details	Grade	\$	\$
1	1	0	Senior Magistrate	B	148,872	177,732
1	1	0	Additional Magistrate	B	1	1
1	1	0	Magistrate	C	114,548	118,152
2	2	0	Magistrate's Court Clerk	G	132,864	132,864
2	2	0	Bailiff (Magistrate's Court)	J	48,133	48,133
1	1	0	Public Records and Data Officer	K	44,868	44,868
8	8	0	TOTALS		489,286	521,750

2021 Personal Emoluments - Standard Object Code 310

Detailed Object Code			2021	2020
31001	Public Officers Salaries		489,286	521,750
31003	Overtime		-	-
	Total		489,286	521,750

**GOVERNMENT OF ANGUILLA
2021 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
2021 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
		2019	2020	2020	2021	2022	2023
		\$	\$	\$	\$	\$	\$
	PERSONAL EMOLUMENTS						
310	Personal Emoluments	1,426,646	1,615,374	1,615,374	1,615,374	2,014,793	2,014,793
311	Temporary Staff	-	-	-	-	1	1
312	Wages	32,093	32,592	32,592	32,592	33,777	33,777
316	Allowances	99,285	156,140	156,140	156,140	195,696	195,696
317	Civil Servants Backpay	11,708	-	-	1.00	1	1
	Total Personal Emoluments	1,569,731	1,804,106	1,804,106	1,804,107	2,244,268	2,244,268
	GOODS AND SERVICES						
320	Local Travel and Subsistence	8,548	11,600	11,600	11,600	12,000	12,000
322	International Travel and Subsistence	39,054	59,817	59,817	59,816	40,000	40,000
324	Utilities	106,482	98,968	98,968	98,968	106,482	106,482
326	Communication Expense	9,000	12,326	12,326	12,326	9,000	9,000
328	Supplies and Materials	48,786	45,287	45,287	45,287	35,000	35,000
330	Subscriptions, Periodicals and Books	75,284	75,500	75,500	75,500	60,000	60,000
332	Maintenance Services	6,115	10,131	10,131	10,131	5,000	5,000
334	Operating Cost	1,184	5,899	5,899	5,899	2,500	2,500
336	Rental of Assets	337,537	342,032	342,032	342,032	322,194	322,194
338	Professional and Consultancy Services	703,894	429,088	429,088	429,088	350,000	350,000
344	Training	2,228	-	-	-	-	-
342	Hosting and Entertainment	-	300	300	300	1,500	1,500
346	Advertising	-	150	150	150	1,000	1,000
	Total Goods and Services	1,338,112	1,091,098	1,091,098	1,091,097	944,676	944,676
	TOTAL ESTIMATES	2,907,844	2,895,204	2,895,204	2,895,204	3,188,944	3,188,944

ACCOUNTING OFFICER: ATTORNEY GENERAL

GOVERNMENT OF ANGUILLA
2021 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
ATTORNEY GENERAL'S CHAMBERS
PROGRAMME 300

ESTABLISHMENT DETAILS

2021		2020	Details	Grade	2021	2020
Authority	Forecast	Authority			\$	\$
1	1	1	Attorney General	DG/AG	218,028	218,028
1	1	1	Deputy Attorney General		1	200,000
1	1	1	Chief Parliamentary Counsel	A	84,828	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	224,712	139,477
1	1	1	Drafting Assistant (SCO)	G	64,428	48,624
1	1	1	Naturalisation Processing Officer	G	64,428	64,428
1	1	1	Executive Assistant	G	64,428	67,740
1	1	1	Senior Clerical Officer	K	44,868	48,624
1	1	1	Legal Secretary/Clerical Officer	G	44,868	41,004
19	19	19	TOTALS		1,734,171	1,645,920

21 Personal Emoluments - Standard Object Code 310

Detailed Standard Object Code		
	Public Officers Salaries	1,734,171 1,645,920
	Total	1,734,171 1,645,920

GOVERNMENT OF ANGUILLA
2021 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
MINISTRY OF HOME AFFAIRS, LABOUR, IMMIGRATION, INFORMATION AND BROADCASTING

MISSION

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

STRATEGIC OBJECTIVES

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

SUMMARY OF EXPENDITURE BY PROGRAMME							
RECURRENT EXPENDITURE							
PROGRAMME		2019 Actual Expenditure	2020 Approved Estimates	220 Revised Estimates	2021 Budget Estimates	2022 Forward Estimates	2023 Forward Estimates
350	MINISTRY OF HOME AFFAIRS	5,508,445	4,966,581	4,966,581	1,862,116	2,246,313	2,246,313
351	IMMIGRATION	2,872,353	2,834,906	2,834,906	3,103,325	3,312,758	3,312,758
352	INFORMATION AND BROADCASTING	806,126	782,944	782,944	857,402	911,672	911,672
355	LABOUR	653,264	647,681	647,681	739,348	1,081,162	1,081,162
359	EDUCATION	28,612,611	27,977,986	27,977,986	-	-	-
360	LIBRARY	937,977	910,079	910,079	-	-	-
356	LANDS & SURVEYS	-	-	-	1,339,880	1,826,908	1,826,908
357	PHYSICAL PLANNING	-	-	-	1,061,149	1,123,934	1,123,934
	MINISTRY TOTAL	39,390,776	38,120,176	38,120,176	8,963,220	10,502,747	10,502,747
CAPITAL EXPENDITURE							
35 350	MINISTRY OF HOME AFFAIRS, LIBRARY & EDUCATION				4,800,000		
MINISTRY TOTAL EXPENDITURE					13,763,220	10,502,747	10,502,747

GOVERNMENT OF ANGUILLA
2021 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
MINISTRY OF HOME AFFAIRS, LABOUR, IMMIGRATION, INFORMATION AND BROADCASTING
PROGRAMME 35 350

	2021 Budget Ceiling	2022 Forward Estimate	2023 Forward Estimate
Recurrent Expenditure			
Baseline Recurent 2021 Budget and Forward Estimates Ceiling	8,816,631	10,502,747	10,502,747
Approved New Spending Proposals			
Ministry of Home Affairs	-	-	-
Immigration	79,044	-	-
Information & Broadcasting	-	-	-
Labour	67,545	-	-
Lands & Surveys	-	-	-
Physical Planning	-	0	0
TOTAL	146,589	0	0
Approved Savings Options			
Ministry of Home Affairs	-	-	-
Immigration	-	-	-
Information & Broadcasting	-	-	-
Labour	-	-	-
Lands & Surveys	-	-	-
Physical Planning	-	-	-
TOTAL	0	0	0
<i>Price Adjustment (within Personal Emoluments)</i>			
FINAL 2021 Recurrent and Forward Estimates Ceiling and Forward Estimates	8,963,220	10,502,747	10,502,747
Capital Expenditure			
Programme: 35 350	2021 Capital Budget	2022 Forward Estimate	2023 Forward Estimate
Name of Project			
Lands Informations System	317,000	-	-
Land Acquisition	690,000	-	-
FINAL 2021 Capital Budget	1,007,000	0	0

GOVERNMENT OF ANGUILLA
2021 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
MINISTRY OF HOME AFFAIRS, LABOUR, IMMIGRATION, INFORMATION AND BROADCASTING

PROGRAMME PERFORMANCE INDICATORS

KEY STRATEGIES FOR 2020

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

To develop an advanced immigration system and visa processing centre.

To establish a 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	2020 Actual	Reasons
Output Indicators			
No. of policy papers and briefings prepared for Minister and/or Executive Council	30	In excess of 30	Complications arising from Covid-19
No. of Labour disputes resolved by ADR	10	9	
No. of Bills presented to the House of Assembly	3	0	Shifted priorities by the Government
No. of working committees/ commissions established	1	1	
No. of certified TVET programmes introduced	1	0	
EMIS established			
Outcome Indicators			
Percentage of policy recommendations prepared for Executive Council consideration approved	90%	75%	Decisions were deferred for further consideration
Percentage of disputes successfully resolved by ADR	75%	90%	
Percentage of Bills passed	100%	0%	
Percentage of Committees functioning	100%	100%	
Percentage of schools in need of redevelopment, completed	30%	25%	Supplies complications
Data available on demand	75%	75%	
Percentage of new TVET programmes subscribed	100%	0%	

GOVERNMENT OF ANGUILLA
2021 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
MINISTRY OF HOME AFFAIRS, LABOUR, IMMIGRATION, INFORMATION AND BROADCASTING

PROGRAMME PERFORMANCE INDICATORS

KEY STRATEGIES FOR 2021

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

PERFORMANCE INDICATORS	2021 Estimates	2022 Targets	2023 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
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%
Percentage of Committees functioning	100%	100%	100%

GOVERNMENT OF ANGUILLA
2021 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
MINISTRY OF HOME AFFAIRS, LABOUR, IMMIGRATION, INFORMATION AND BROADCASTING
PROGRAMME 350

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

		RECURRENT EXPENDITURES					
STANDARD OBJECT	DETAILS OF EXPENDITURE	ACTUAL	APPROVED ESTIMATE	REVISED ESTIMATE	APPROVED ESTIMATE	FORWARD ESTIMATE	FORWARD ESTIMATE
		2019	2020	2020	2021	2022	2023
		\$	\$	\$	\$	\$	\$
	PERSONAL EMOLUMENTS						
310	Personal Emoluments	605,556	608,844	608,844	608,844	712,346	712,346
311	Temporary Staff	-	1,000	1,000	1,000	2,000	2,000
312	Wages	20,985	20,185	20,185	20,185	35,000	35,000
316	Allowances	265,573	253,818	253,818	253,818	265,326	265,326
317	Civil Servants Backpay	23,968	1	1	1	1	1
	Total Personal Emoluments	916,081	883,848	883,848	883,848	1,014,673	1,014,673
	GOODS AND SERVICES						
320	Local Travel and Subsistence	4,973	8,915	8,915	8,915	11,700	11,700
322	International Travel and Subsistence	115,443	25,000	25,000	25,000	67,000	67,000
324	Utilities	235,000	214,000	214,000	214,000	235,000	235,000
326	Communication Expense	10,000	8,304	8,304	8,304	10,000	10,000
328	Supplies and Materials	26,384	10,500	10,500	10,500	27,000	27,000
330	Subscriptions, Periodicals and Books	-	1,000	1,000	1,000	1,000	1,000
332	Maintenance Services	12,722	11,400	11,400	11,400	15,000	15,000
334	Operating Cost	-	800	800	800	7,000	7,000
336	Rental of Assets	-	48,240	48,240	48,240	48,240	48,240
338	Professional and Consultancy Services	290,012	395,500	395,500	204,114	256,814	256,814
342	Hosting and Entertainment	58,387	21,000	21,000	21,000	48,000	48,000
344	Training	24,461	10,500	10,500	10,500	21,033	21,033
346	Advertising	4,518	9,700	9,700	9,700	6,000	6,000
	Total Goods and Services	781,901	764,859	764,859	573,473	753,787	753,787
	TRANSFERS AND SUBSIDIES						
352	Grants and Contributions	3,614,908	3,217,878	3,217,878	304,799	327,853	327,853
	Total Transfers and Subsidies	3,614,908	3,217,878	3,217,878	304,799	327,853	327,853
	SOCIAL SERVICES						
361	Medical Treatment	195,555	99,995	99,995	99,995	150,000	150,000
	Total Social Services	195,555	99,995	99,995	99,995	150,000	150,000
	OTHER EXPENDITURE						
374	Sundry Expense	-	1	1	1	-	-
	Total Other Expenditure	0	1	1	1	0	0
	TOTAL ESTIMATES	5,508,445	4,966,581	4,966,581	1,862,116	2,246,313	2,246,313

ACCOUNTING OFFICER: PERMANENT SECRETARY HOME AFFAIRS

GOVERNMENT OF ANGUILLA
2021 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
MINISTRY OF HOME AFFAIRS, LABOUR, IMMIGRATION, INFORMATION AND BROADCASTING
PROGRAMME 350

ESTABLISHMENT DETAILS

2021		2020				2021	2020
Authority	Forecast	Authority	Details	Grade		\$	\$
1	1	1	Permanent Secretary	A		169,656	169,656
1	1	1	Principal Assistant Secretary, International Relations	B		129,336	67,320
1	1	1	Education Services Planner	C		0	119,340
1	1	1	Coordinator TVET	D		0	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		0	44,868
8	8	8	TOTALS			476,904	680,700

2021 Personal Emoluments - Standard Object Code 310

Detailed Object Code

31001 Public Officers Salaries	476,904	680,700
Total	476,904	680,700

**GOVERNMENT OF ANGUILLA
2021 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
MINISTRY OF HOME AFFAIRS, LABOUR, IMMIGRATION, INFORMATION AND BROADCASTING
DEPARTMENT OF IMMIGRATION**

PROGRAMME PERFORMANCE INDICATORS

KEY STRATEGIES FOR 2020

-
- 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	2020 Estimate	2020 Actuals	Reasons
Output Indicators			
· Number of passengers processed.	120,258	39,772	Figures decreased due to Covid 19
· Number of applications for Identity services processed.	530	523	Belonger Status - 352, Permanent Residence- 126, Travel permits - 45
· Number of interceptions undertaken.	170	40	Focus was mainly on protecting borders due to
· Number of joint patrols conducted.	40	213	Iron Dom operation 24/7, border patrols
Outcome Indicators			
· Average waiting time to process passengers on arrival.	1 min	1 min	
· Average time to issue endorsement of stamp.	1 min	1 min	
· Number of persons found residing illegally.	190	210	Due to Covid 19 persons were not coming into the office to regularise their status

**GOVERNMENT OF ANGUILLA
2021 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
MINISTRY OF HOME AFFAIRS, LABOUR, IMMIGRATION, INFORMATION AND BROADCASTING
DEPARTMENT OF IMMIGRATION**

PROGRAMME PERFORMANCE INDICATORS

KEY STRATEGIES FOR 2021

- 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	2021 Estimates	2022 Targets	2023 Targets
Output Indicators			
· Number of passengers processed.	40,890	192,000	192,000
· Number of applications for Identity services processed.	530	675	700
· Number of interceptions undertaken.	170	180	190
· Number of joint patrols conducted.	40	40	40
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
2021 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
IMMIGRATION DEPARTMENT
PROGRAMME 351

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

		RECURRENT EXPENDITURES					
STANDARD OBJECT	DETAILS OF EXPENDITURE	ACTUAL	APPROVED	REVISED	APPROVED	FORWARD	FORWARD
		2019	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
		\$	\$	\$	\$	\$	\$
PERSONAL EMOLUMENTS							
310	Personal Emoluments	2,583,389	2,592,495	2,592,495	2,860,914	2,959,490	2,959,490
311	Temporary Staff	15,663	1	1	1	1	1
312	Wages	13,737	14,316	14,316	14,316	15,000	15,000
316	Allowances	13,821	14,000	14,000	14,000	73,873	73,873
317	Civil Servants Backpay	82,461	8,600	8,600	8,600	9,244	9,244
	Total Personal Emoluments	2,709,071	2,629,412	2,629,412	2,897,831	3,057,608	3,057,608
GOODS AND SERVICES							
320	Local Travel and Subsistence	4,662	5,100	5,100	5,100	5,100	5,100
322	International Travel and Subsistence	14,818	1,000	1,000	1,000	5,000	5,000
324	Utilities	36,257	11,910	11,910	11,910	11,910	11,910
326	Communication Expense	14,200	6,000	6,000	6,000	18,000	18,000
328	Supplies and Materials	85,729	36,984	36,984	36,984	70,000	70,000
332	Maintenance Services	7,285	2,000	2,000	2,000	2,140	2,140
334	Operating Cost	-	18,000	18,000	18,000	8,000	8,000
336	Rental of Assets	331	124,500	124,500	124,500	124,500	124,500
338	Professional and Consultancy Services	-	-	-	-	10,000	10,000
344	Training	-	-	-	-	-	-
346	Advertising	-	-	-	-	500	500
	Total Goods and Services	163,282	205,494	205,494	205,494	255,150	255,150
	TOTAL ESTIMATES	2,872,353	2,834,906	2,834,906	3,103,325	3,312,758	3,312,758

ACCOUNTING OFFICER: PERMANENT SECRETARY HOME AFFAIRS

GOVERNMENT OF ANGUILLA
2021 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
MINISTRY OF HOME AFFAIRS, LABOUR, IMMIGRATION, INFORMATION AND BROADCASTING
PROGRAMME 351

ESTABLISHMENT DETAILS

2021		2020		Details	Grade	2021	2020
Authority	Forecast	Authority				\$	\$
1	1	1		Chief Immigration Officer	B	129,336	129,336
2	2	2		Deputy Chief Immigration Officer	C	211,560	167,485
1	1	1		Principal Immigration Officer(Ports)	D	90,960	90,960
8	8	10		Senior Immigration Officer	E	553,308	704,385
1	1	0		Senior Immigration Officer (Visa Pro)	E	59,283	
11	10	11		Immigration Officer II	G	579,852	665,757
28	22	28		Immigration Officer I	H	1,142,400	1,412,724
1	1	1		Executive Secretary	H	57,120	57,120
1	1	1		Senior Clerical Officer	K	50,112	50,112
4	3	10		Data Entry Clerk	K	125,496	179,472
3	3	0		Assistant Immigration Officer	L	1	
61	53	65		TOTALS		2,999,428	3,457,351

2021 Personal Emoluments - Standard Object Code 310

Detailed Object Code		2021	2020
31001	Public Officers Salaries	2,999,428	3,457,351
31003	Overtime	60,000	60,000
	Total	3,059,428	3,517,351

GOVERNMENT OF ANGUILLA
2021 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
MINISTRY OF HOME AFFAIRS, LABOUR, IMMIGRATION, INFORMATION AND BROADCASTING
DEPARTMENT OF INFORMATION AND BROADCASTING

PROGRAMME PERFORMANCE INDICATORS

KEY STRATEGIES FOR 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 Estimate	2020 Actuals	Reasons
Output Indicators			
· Number of hours of broadcasting.	6,240	6,200	
· Number of local radio programmes produced.	3,550	3,000	A number of programme hosts were forced to stop or postpone programmes due to the pandemic's effects.
· Number of local news stories aired.	2,184	2,002	During the time of Anguilla's lockdown, there was not much news to be produced.
· Number of transmitter outages.	10	10	
· Number of new commercials .	300	243	There became a drastic reduction in advertising this year due to the global pandemic and the shut down of the country.
· Number of live outside broadcasts.	50	35	This was due to COVID as well as technology. Where we were once required to physically attend an event; we can now stream it online.
Outcome Indicators			
· Percentage of hours of broadcast locally produced.	80%	80%	
· Percentage of advertising produced at the Department.	85%	90%	We now have a Sales and Marketing Officer dedicated to producing our commercial content in-house and ours is preferred in the community.
· Percentage of News stories prepared/written in-house.	95%	95%	

GOVERNMENT OF ANGUILLA
2021 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
MINISTRY OF HOME AFFAIRS, LABOUR, IMMIGRATION, INFORMATION AND BROADCASTING
DEPARTMENT OF INFORMATION AND BROADCASTING

PROGRAMME PERFORMANCE INDICATORS

KEY STRATEGIES FOR 2021

-
- 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	2021 Estimates	2022 Targets	2023 Targets
Output Indicators			
· Number of hours of broadcasting.	6,240	6,240	6,240
· Number of local radio programmes produced.	3,460	3,550	3,550
· Number of local news stories aired.	2,184	2,184	2,184
· Number of transmitter outages.	10	10	10
· Number of new commercials.	280	300	300
· Number of live outside broadcasts.	40	50	50
Outcome Indicators			
· Percentage of hours of broadcast locally produced.	80%	80%	80%
· Percentage of advertising produced at the Department.	90%	90%	90%
· Percentage of News stories prepared/written in-house.	95%	95%	95%

GOVERNMENT OF ANGUILLA
2021 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF INFORMATION & BROADCASTING
PROGRAMME 352

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

		RECURRENT EXPENDITURES					
STANDARD OBJECT	DETAILS OF EXPENDITURE	ACTUAL 2019 \$	APPROVED ESTIMATE 2020 \$	REVISED ESTIMATE 2020 \$	APPROVED ESTIMATE 2021 \$	FORWARD ESTIMATE 2022 \$	FORWARD ESTIMATE 2023 \$
	PERSONAL EMOLUMENTS						
310	Personal Emoluments	652,952	635,901	635,901	710,359	719,265	719,265
311	Temporary Staff	9,971	10,000	10,000	10,000	10,000	10,000
312	Wages	64,338	80,297	80,297	80,297	80,297	80,297
316	Allowances	2,501	4,000	4,000	4,000	3,809	3,809
317	Civil Servants Backpay	23,951	1	1	1	12,353	12,353
	Total Personal Emoluments	753,712	730,199	730,199	804,657	825,724	825,724
	GOODS AND SERVICES						
320	Local Travel and Subsistence	9,947	11,272	11,272	11,272	13,350	13,350
324	Utilities	-	-	-	-	1	1
326	Communication Expense	13,148	12,517	12,517	12,517	12,517	12,517
328	Supplies and Materials	18,150	8,000	8,000	8,000	8,000	8,000
332	Maintenance Services	11,169	12,400	12,400	12,400	20,000	20,000
334	Operating Cost	-	3,000	3,000	3,000	3,000	3,000
336	Rental of Assets	-	0	0	0	16,080	16,080
	Total Goods and Services	52,413	47,189	47,189	47,189	72,948	72,948
	TRANSFERS AND SUBSIDIES						
352	Grants and Contributions	-	5,556	5,556	5,556	13,000	13,000
	Total Transfers and Subsidies	0	5,556	5,556	5,556	13,000	13,000
	TOTAL ESTIMATES	806,126	782,944	782,944	857,402	911,672	911,672

ACCOUNTING OFFICER: PERMANENT SECRETARY HOME AFFAIRS

GOVERNMENT OF ANGUILLA
2021 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF INFORMATION & BROADCASTING
PROGRAMME 352

ESTABLISHMENT DETAILS

2021		2020			2021	2020
Authority	Forecast	Authority	Details	Grade	\$	\$
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	62,500
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	50,616
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	719,265

2021 Personal Emoluments - Standard Object Code 310

Detailed Object Code

31001 Public Officers Salaries	719,265	719,265
TOTAL	719,265	719,265

GOVERNMENT OF ANGUILLA
2021 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
MINISTRY OF HOME AFFAIRS, LABOUR, IMMIGRATION, INFORMATION AND BROADCASTING
DEPARTMENT OF LABOUR

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2020

- 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	2020 Estimate	2020 Actuals	Reasons
Output Indicators			
· Number of unemployed persons registered and placed in jobs.	2600	1455	Hospitality industry reopened with limited staff. Estimated on available information.
· Number of conciliatory matters handled	225	1470	New law and pandemic has caused labour queries and disputes to escalate.
· Number of work permits processed	1100	626	From 1st quarter, non-acceptance of many applications due to pandemic
· Number of organisations monitored to ensure compliance with Labour Laws.	120	266	Inspections reduced due to pandemic
Outcome Indicators			
· Percentages of workplaces inspected and audited and are compliant with labour legislation within 90 days of inspection.	80%	15%	Physical inspections reduced due to pandemic situation.
· Percentages of conciliatory matters successfully addressed or resolved	90%	80%	Pandemic caused an increase in conciliatory matters
· Percentage of job seekers placed/referred to employment opportunity.	100%	35%	Pandemic created high levels of unemployment
· Number of Occupational Health and Safety provisions enacted, implemented and monitored.	-	-	Portion of Labour Code in relation to OHS currently being drafted
· Percentage of workplace injuries reported and assessed	90%	-	No data available
· Percentage of unemployed persons that are registered, assessed and profiled into categories.	95%	7%	Failure by most Anguillians to use the Job Registry

GOVERNMENT OF ANGUILLA
2021 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
MINISTRY OF HOME AFFAIRS, LABOUR, IMMIGRATION, INFORMATION AND BROADCASTING
DEPARTMENT OF LABOUR

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2021

- 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	2021 Estimates	2022 Targets	2023 Targets
Output Indicators			
· Number of unemployed persons registered and placed in jobs.	90	90	90
· Number of conciliatory matters and labour queries handled	250	250	250
· Number of work permits processed	1100	1100	1100
· Number of organisations to be monitored to ensure compliance with Labour Laws.	130	130	140
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%	60%	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
2021 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
LABOUR DEPARTMENT
PROGRAMME 355

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

STANDARD OBJECT	DETAILS OF EXPENDITURE	RECURRENT EXPENDITURES					
		ACTUAL	APPROVED	REVISED	APPROVED	FORWARD	FORWARD
		2019	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
		2020	2020	2021	2022	2023	
		\$	\$	\$	\$	\$	
	PERSONAL EMOLUMENTS						
310	Personal Emoluments	443,883	579,740	579,740	671,407	889,067	889,067
311	Temporary Staff	-	750	750	750	2,000	2,000
312	Wages	9,668	9,669	9,669	9,669	10,725	10,725
316	Allowances	1,210	3,000	3,000	3,000	3,000	3,000
317	Civil Servants Backpay	5,281	-	-	1.00	1	1
	Total Personal Emoluments	460,043	593,159	593,159	684,827	904,793	904,793
	GOODS AND SERVICES						
320	Local Travel and Subsistence	9,619	12,600	12,600	12,600	19,231	19,231
324	Utilities	167,795	24,902	24,902	24,901	24,902	24,902
326	Communication Expense	4,751	4,000	4,000	4,000	6,500	6,500
328	Supplies and Materials	8,197	8,700	8,700	8,700	5,285	5,285
330	Subscriptions, Periodicals and Books	250	1	1	1	1	1
332	Maintenance Services	1,802	2,000	2,000	2,000	3,000	3,000
336	Rental of Assets	-	-	-	-	111,485	111,485
344	Training	567.61	2,219	2,219	2,219	5,000	5,000
346	Advertising	240	100	100	100	965	965
	Total Goods and Services	193,221	54,522	54,522	54,521	176,369	176,369
	TOTAL ESTIMATES	653,264	647,681	647,681	739,348	1,081,162	1,081,162

ACCOUNTING OFFICER: PERMANENT SECRETARY HOME AFFAIRS

GOVERNMENT OF ANGUILLA
2021 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
MINISTRY OF HOME AFFAIRS, LABOUR, IMMIGRATION, INFORMATION AND BROADCASTING
PROGRAMME 355

ESTABLISHMENT DETAILS

2021 Authority	Forecast	2020 Authority	Details	Grade	2021 \$	2020 \$
1	1	1	Labour Commissioner	B	129,336	105,780
1	1	1	Deputy Labour Commissioner	C	105,780	85,656
0	1	0	Labour Compliance Manager	D	1	0
1	1	0	Senior Labour Inspector	E	39,522	0
2	2	2	Labour Inspector	F	150,312	120,120
0	1	0	Senior Labour Officer	G	1	0
1	1	1	Executive Secretary	H	60,060	60,060
3	3	4	Labour Officer	H	223,720	215,160
1	1	1	Clerical Officer	M	37,068	1
10	12	10	TOTALS		745,800	586,777

2021 Personal Emoluments - Standard Object Code 310

Detailed Object Code	2021 \$	2020 \$
31001 Public Officers Salaries	745,800	586,777
Total	745,800	586,777

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

PROGRAMME PERFORMANCE INDICATORS

KEY STRATEGIES FOR 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	2020 Actuals	Reasons
Output Indicators			
· Number of Land Transactions submitted for registration	2,500	2,215	
· Number of Cautions submitted for registration	-	94	
· Number of Charges submitted for registration	-	148	
· Number of Aliens Land Holding Licences processed	35	31	
· Number of Leases/Licences processed	-	14	
· Number of Transfers processed	-	392	
· Number of Surveys processed	150	57	
· Number of GIS processed	1,200	2,580	
· Number of EXCO Memos processed	110	80	
Outcome Indicators			
· Percentage of land transactions registered	95%	89%	
· Percentage of Cautions registered	-	-	
· Percentage of Charges registered	-	-	
· Percentage of approved Aliens Land Holding Licences	95%	89%	
· Percentage of Leases/Licences registered	-	-	
· Percentage of Transfers registered	-	-	
· Percentage of Surveys registered	85%	38%	
· Average number of GIS maps produced Daily	5	10	
· Percentage of EXCO Memos approved	95%	73%	

GOVERNMENT OF ANGUILLA
2021 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
MINISTRY OF HOME AFFAIRS, LABOUR, IMMIGRATION, INFORMATION AND BROADCASTING
DEPARTMENT OF LANDS AND SURVEYS

PROGRAMME PERFORMANCE INDICATORS

KEY STRATEGIES FOR 2021

-
- 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	2021 Estimates	2022 Target	2023 Target
Output Indicators			
· Number of Land Transactions submitted for registration	2,500	2,600	3,000
· Number of Cautions submitted for registration	60	60	75
· Number of Charges submitted for registration	100	100	120
· Number of Aliens Land Holding Licences processed	35	40	40
· Number of Leases/Licences processed	15	20	20
· Number of Transfers processed	400	450	450
· Number of Surveys processed	100	125	150
· Number of GIS produced	2,500	2,800	2,800
· Number of EXCO Memos processed	110	120	120
Outcome Indicators			
· Percentage of land transactions registered	92%	95%	95%
· Percentage of Cautions registered	90%	95%	95%
· Percentage of Charges registered	90%	92%	92%
· Percentage of approved Aliens Land Holding Licences	92%	95%	95%
· Percentage of Leases/Licences registered	60%	60%	70%
· Percentage of Transfers registered	80%	90%	90%
· Percentage of Surveys registered	85%	85%	90%
· Average number of GIS maps produced	10	11	11
· Percentage of EXCO Memos approved	90%	90%	90%

**GOVERNMENT OF ANGUILLA
2021 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF LANDS & SURVEYS
PROGRAMME 356**

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

STANDARD OBJECT	DETAILS OF EXPENDITURE	RECURRENT EXPENDITURES					
		ACTUAL	APPROVED	REVISED	APPROVED	FORWARD	FORWARD
		2019	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
		2020	2020	2021	2022	2023	
		\$	\$	\$	\$	\$	
	PERSONAL EMOLUMENTS						
310	Personal Emoluments	993,577	995,995	995,995	1,027,588	1,565,271	1,565,271
311	Temporary Staff	41,129	45,912	45,912	45,912	1,000	1,000
312	Wages	72,220	115,952	115,952	115,952	49,300	49,300
316	Allowances	30,657	30,400	30,400	30,400	48,000	48,000
317	Civil Servants Backpay	22,564	1	1	1	1	1
	Total Personal Emoluments	1,160,147	1,188,260	1,188,260	1,219,853	1,663,572	1,663,572
	GOODS AND SERVICES						
320	Local Travel and Subsistence	2,267	2,450	2,450	2,450	4,200	4,200
324	Utilities	44,877	44,877	44,877	44,877	44,877	44,877
326	Communication Expense	13,000	13,000	13,000	13,000	13,000	13,000
328	Supplies and Materials	88,938	38,200	38,200	38,200	79,259	79,259
330	Subscriptions, Periodicals and Books	-	1,000	1,000	1,000	1,500	1,500
332	Maintenance Services	15,476	12,000	12,000	12,000	12,000	12,000
334	Operating Cost	1,518	8,500	8,500	8,500	8,500	8,500
	Total Goods and Services	166,076	120,027	120,027	120,027	163,336	163,336
	TOTAL ESTIMATES	1,326,223	1,308,287	1,308,287	1,339,880	1,826,908	1,826,908

ACCOUNTING OFFICER: PERMANENT SECRETARY HOME AFFAIRS

GOVERNMENT OF ANGUILLA
2021 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
MINISTRY OF HOME AFFAIRS, LABOUR, IMMIGRATION, INFORMATION AND BROADCASTING
PROGRAMME 356

ESTABLISHMENT DETAILS

2021 Authority	2020 Forecast	2020 Authority	Details	Grade	2021 \$	2020 \$
1	1	1	Director, Lands and Surveys	B	129,336	129,336
1	1	1	Deputy Director/Registrar	C	105,780	105,780
1	1	1	Assistant Chief Surveyor	E	39,522	49,289
1	1	1	CAD Quality Control Officer	F	1	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	1	33,870
1	1	1	Senior Valuation Officer	F	67,740	35,000
1	1	1	ALHL/Investment Officer	G/F	1	1
2	2	2	Senior Land Registration Officer	G	125,088	128,856
1	0	1	Executive Assistant Lands	G	1	1
1	1	1	Land Information Systems Technician	G	66,408	66,408
1	1	1	Valuation Officer	H	62,520	62,520
1	1	1	Senior Survey Assistant	H	1	1
1	1	1	Property Tax Officer		1	62500
1	1	1	Assistant Property Tax Officer		1	46400
1	1	1	Office and Finance Officer		1	74000
1	0	1	Land Administration/Assistant Chief Valuation Officer		1	52890
1	1	1	Executive Secretary	H	57,120	57,120
2	2	2	Survey Assistant	K	89,736	89,736
1	1	2	Land Registration Officer	K	48,624	48,624
2	2	2	Senior Clerical Officer/Cashier	K	89,736	89,736
1	0	1	Assistant Valuation Officer	L	1	1
1	1	1	Map Maintenance Officer/Draftsman	L	43,548	43,548
1	1	1	Data Entry Clerk	M	1	13,662
30	27	31	TOTALS		1,221,161	1,565,271

2021 Personal Emoluments - Standard Object Code 310

Detailed Object Code

Public Officers Salaries	1,221,161	1,565,271
Total	1,221,161	1,565,271

GOVERNMENT OF ANGUILLA
2021 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
MINISTRY OF HOME AFFAIRS, LABOUR, IMMIGRATION, INFORMATION AND BROADCASTING
DEPARTMENT OF PHYSICAL PLANNING

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2020

- 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	2020 Estimates	2020 Actuals	Reasons
Output Indicators			
<i>Building Section</i>			
· Number of Building Applications Reviewed.	150	201	
· Number of Inspections Carried Out.	60	600 +	Post hurricane Irma rebuilding & Anguilla Programme construction
· Number of Public Awareness Items Produced.	4	2	
· 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.	5	3	(i) Covid19 restrictions (ii) availability of the new building layer
· Number of Land Use statistic reports by cadastral sections prepared.	5	-	still being processed
National Projects: Updating the National Land Use Plan			
reference Organize work and prepare terms of	1	1	
Sectorial research and survey			
Problem identification and analysis			
· Number of policies/plans reviewed/drafted.	2	2	
· Number of responses to appeals prepared.	10	3	Total amount of appeals received by DPP
· Number of layers created/updated.	5	42	
· Number of maps or other outputs created.	45	45	
· Number of training sessions provided.	6	0	
· Number of technical staff trained.	3	0	
<i>Development Control</i>			
· Number of Radio Talks.	10	10	
· Number of Jingles.	2	2	
· Number of Town Hall Meetings.	2	2	
· Number of Round Table Meetings.	4	4	
· Number of applications advertised on radio.	13	13	
· Number of hours in which response is done.	48hrs	48hrs	
· Number of sites monitored per year	18	20	
· Number of site visits carried out for purposes of processing of applications	385	402	Increase activity as a result of NCBA role out housing program

· Number of site visits made pertaining to applications on appeal.	25	10
· Number of enforcement notices served on offenders per year.	35	20
· Number of applications determined with the 60 day period per month.	26	34
· Number of site visits made by the LDCC per year	7	8
· Number of LDCC meetings convened per year	5	35

Outcome Indicators

Building Section

· Percentage of building application approved.	80%	91%
· 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.	1	0	(i) Covid19 restrictions (ii) availability of the new building layer
· Percentage of the Land Use Inventory statistics reports produced.	75%	10%	(i) Covid19 restrictions (ii) availability of the new bldg. layer (iii) need to create additional layer to digitize and record new bldgs.
· Percentage of policies approved.	25%	0%	One policy still under review by technical staff
· Percentage of response to appeals completed within 10 working days.	95%	100%	0%
· Percentage of mapping services produced.	95%	100%	All requested mapping services were fulfilled
· Percentage of staff trained.	90%	0%	0%

Development Control

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

GOVERNMENT OF ANGUILLA
2021 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
MINISTRY OF HOME AFFAIRS, LABOUR, IMMIGRATION, INFORMATION AND BROADCASTING
DEPARTMENT OF PHYSICAL PLANNING

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2021

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

PERFORMANCE INDICATORS	2021 Estimates	2022 Targets	2023 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.	297	400	400
. Number of policy papers written.	1	2	2
. Number of seminars organized.	1	2	2
<i>Development Planning/GIS</i>			
. Number of cadastral sections carried out by fieldwork on the Land Use Inventory.	5	2	completed
. Number of Land Use statistic reports by cadastral sections prepared.	5	2	completed
National Projects: Updating the National Land Use Plan		1	1
Organize work and prepare terms of reference	1		
Sectorial research and survey			
Problem identification and analysis			
. Number of policies/plans reviewed/drafted.	2	2	2
. Number of responses to appeals prepared.	10	10	10
. Number of layers created/updated.			
. Number of maps or other outputs created.			
. Number of training sessions provided.			
. Number of technical staff trained.			
<i>Development Control</i>			
. Number of Radio Talks.	10	10	10
. Number of Jingles.	2	2	2
. Number of Town Hall Meetings.	2	2	2
. Number of Round Table Meetings.	4	4	4
. Number of applications advertised on radio.	13	10	11
. Number of hours in which response is done.	48hrs	48hrs	48hrs
. Number of sites monitored per month.	18	20	22
. Number of site visits carried out for purposes of processing of applications	420	450	500
. Number of site visits made pertaining to applications on appeal.	25	27	28

·	Number of enforcement notices served on offenders per year.	35	25	20
·	Number of applications determined with the 60 day period per month.	60	63	65
·	Number of site visits made by the LDCC per month.	7	8	9
·	Number of LDCC meetings convened per month.	5	25	27
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.	0%	50%	50%
·	Percentage increase in passed inspections.	-25%	5%	5%
Development Planning				
·	Percentage of the Land Use Inventory carried out by fieldwork.	75%	100%	completed
·	Percentage of the Land Use Inventory statistics reports produced.	75%	100%	completed
·	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%	37%
·	Percentage of government and –non-government officers consulted with that attend Meetings and give feedback.	95%	95%	97%
·	Percentage of applications received that are advertised on radio.	4%	4%	2%
·	Percentage of unauthorised development that are regularised as a result of enforcement initiatives.	60%	60%	70%
·	Percentage of successful interventions made to correct development not building in accordance with approved drawings.	39%	39%	45%
·	Percentage increase in the efficiency of processing of applications	8%	8%	9%
·	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%	7%
·	Percentage increase in awareness of policies and legislation on the part of persons served with enforcement notices.	80%	80%	82%
·	Percentage increase in the efficiency of processing and determining of applications	7%	7%	8%
·	Greater understanding and appreciation of the site characteristics and understanding of the development being proposed.	10%	10%	11%
·	Reduction in the time period in which applications are determined which enhances Department's public image.	8%	8%	9%

GOVERNMENT OF ANGUILLA
2021 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF PHYSICAL PLANNING
PROGRAMME 357

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

		RECURRENT EXPENDITURES					
STANDARD OBJECT	DETAILS OF EXPENDITURE	ACTUAL	APPROVED ESTIMATE	REVISED ESTIMATE	APPROVED ESTIMATE	FORWARD ESTIMATE	FORWARD ESTIMATE
		2019	2020	2020	2021	2022	2023
		\$	\$	\$	\$	\$	\$
PERSONAL EMOLUMENTS							
310	Personal Emoluments	915,060	885,333	885,333	885,333	958,587	958,587
311	Temporary Staff	-	4	4	4	1	1
312	Wages	30,645	25,938	25,938	25,938	25,938	25,938
316	Allowances	47,958	54,800	54,800	54,800	54,800	54,800
317	Civil Servants Backpay	73,487	-	-	1.00	1	1
	Total Personal Emoluments	1,067,150	966,075	966,075	966,076	1,039,327	1,039,327
GOODS AND SERVICES							
320	Local Travel and Subsistence	8,931	8,000	8,000	8,000	8,000	8,000
324	Utilities	36,965	42,305	42,305	42,304	42,005	42,005
326	Communication Expense	2,246	2,616	2,616	2,616	2,616	2,616
328	Supplies and Materials	16,260	22,500	22,500	22,500	22,500	22,500
330	Subscriptions, Periodicals and Books	-	4	4	4	1	1
332	Maintenance Services	3,458	2,504	2,504	2,504	2,500	2,500
334	Operating Cost	2,409	6,984	6,984	6,984	6,984	6,984
336	Rental of Assets	-	206	206	206	-	-
338	Professional & Consultancy Services	-	5,000	5,000	5,000	-	-
346	Advertising	-	4,955	4,955	4,955	1	1
	Total Goods and Services	70,268	95,074	95,074	95,073	84,607	84,607
	TOTAL ESTIMATES	1,137,418	1,061,149	1,061,149	1,061,149	1,123,934	1,123,934

ACCOUNTING OFFICER: PERMANENT SECRETARY HOME AFFAIRS

GOVERNMENT OF ANGUILLA
2021 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
MINISTRY OF HOME AFFAIRS, LABOUR, IMMIGRATION, INFORMATION AND BROADCASTING
PROGRAMME 357

ESTABLISHMENT DETAILS

2021		2020		Details	Grade	2021	2020
Authority	Forecast	Authority				\$	\$
1	1	1		Principal Planning Officer	B	148,872	148,872
1	1	1		Deputy Principal Planning Officer	C	114,648	114,648
2	1	1		Senior Planner (Development)	D	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	1	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
1	1	1		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
18	17	18		TOTALS		901,484	896,178

2021 Personal Emoluments - Standard Object Code 310

Detailed Object Code		2021	2020
31001	Public Officers Salaries	901,484	896,178
	Total	901,484	896,178

GOVERNMENT OF ANGUILLA
2021 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
MINISTRY OF FINANCE AND HEALTH

MISSION

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

STRATEGIC OBJECTIVES

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

SUMMARY OF EXPENDITURE BY PROGRAMME							
RECURRENT EXPENDITURE							
PROGRAMME		2019 Actual Expenditure	2020 Approved Budget	2020 Revised Estimate	2021 Budget Estimates	2022 Forward Estimates	2023 Forward Estimates
450	MINISTRY OF FINANCE	35,858,920	54,784,037	54,784,039	33,982,519	29,968,472	21,714,536
451	TREASURY	33,176,462	33,431,223	33,431,223	33,431,223	30,745,673	30,745,673
452	CUSTOMS	4,776,107	4,622,255	4,695,255	4,888,347	5,376,358	5,376,358
453	COMMERCIAL REGISTRY	1,253,807	1,241,799	1,241,799	1,241,799	1,433,298	1,433,298
454	POST OFFICE	1,885,687	1,855,771	1,855,771	2,173,636	2,584,599	2,584,599
455	DEPARTMENT OF INFORMATION TECHNOLOGY	3,515,203	3,474,116	3,474,116	-	-	-
456	INTERNAL AUDIT	499,489	462,606	462,606	543,520	656,605	656,605
457	STATISTICS	603,498	568,406	568,406	-	-	-
458	INLAND REVENUE	2,126,599	2,119,202	2,119,202	2,119,202	2,317,711	2,317,711
461	MINISTRY OF HEALTH	1,326,223	-	-	24,024,751	17,963,337	17,963,337
462	HEALTH PROTECTION	1,137,418	-	-	5,687,693	5,766,054	5,766,054
	MINISTRY TOTAL	86,159,413	102,559,415	102,632,417	108,092,690	96,812,107	88,558,171
CAPITAL EXPENDITURE							
45 450	MINISTRY OF FINANCE, ECONOMIC DEVELOPMENT, INVESTMENT, COMMERCE & TOURISM				26,000		
	MINISTRY TOTAL EXPENDITURE				108,118,690	96,812,107	88,558,171

GOVERNMENT OF ANGUILLA
2021 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
MINISTRY OF FINANCE AND HEALTH
PROGRAMME 45 450

	2021 Budget Ceiling	2022 Forward Estimate	2023 Forward Estimate
Recurrent Expenditure			
Baseline Recurent 2021 Budget and Forward Estimates Ceiling	98,726,645	96,812,107	88,558,171
Approved New Spending Proposals			
Ministry of Finance	8,000,000	-	-
Treasury	-	-	-
Customs	-	-	-
Commercial Registry	-	-	-
Post Office	-	-	-
Internal Audit	-	-	-
Inland Revenue		-	-
Department of Health Services	1,366,043	-	-
Department of Health Protection	-	-	-
TOTAL	9,366,043	-	-
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>			
FINAL 2021 Recurrent and Forward Estimates Ceiling and Forward Estimates	108,092,688	96,812,107	88,558,171
Capital Expenditure			
Programme: 45 450	2021 Capital Budget	2022 Forward Estimate	2023 Forward Estimate
Name of Project			
Health Services Development	26,000	0	0
FINAL 2021 Capital Budget	26,000	0	0

GOVERNMENT OF ANGUILLA
2021 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 450:
MINISTRY OF FINANCE AND HEALTH

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2020

- 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	2020 Estimates	2020 Actuals	Reasons
Output Indicators			
· Number of policy papers, reports and briefings prepared.	220	180	
· Number of budget submissions reviewed.	38	37	
· Number of macro-fiscal forecasts and/or updates prepared.	2	1	
· Number of appropriation bills prepared.	1	3	Budget adjustments due to COVID-19 Pandemic.
· Number of budget monitoring reports prepared.	12	12	
· Number of debt instruments Managed.	17	16	
· Number of sources of financing for capital budget realised.	2	2	
· Number of businesses approved for licenses.	210	233	
Outcome Indicators			
· Percentage of policy recommendations approved.	95%	88%	
· Percentage variation between approved budget and actual budget outturn.	40%	4.00%	
· Percentage of debt instruments in arrears.	0%	0%	
· Percentage increase in capital budget execution rate.	5%	-7%	

GOVERNMENT OF ANGUILLA
2021 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 450:
MINISTRY OF FINANCE AND HEALTH

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2021

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

PERFORMANCE INDICATORS	2021 Estimates	2022 Targets	2023 Targets
Output Indicators			
· Number of policy papers, reports and briefings prepared.	190	200	205
· 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.	16	15	15
· Number of large competitive procurements undertaken.	20	25	25
Outcome Indicators			
· Percentage of policy recommendations approved.	95%	95%	95%
· Percentage variation between approved budget and actual budget outturn.	6%	5%	5%
· Percentage of debt instruments in arrears.	0%	0%	0%
· Percentage increase in capital budget execution rate.	5%	5%	5%
· Percentage of competitive procurements successfully awarded.	90%	90%	95%

GOVERNMENT OF ANGUILLA
2021 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
MINISTRY OF FINANCE
PROGRAMME 450

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

STANDARD OBJECT	DETAILS OF EXPENDITURE	RECURRENT EXPENDITURES					
		ACTUAL 2019 \$	APPROVED ESTIMATE 2020 \$	REVISED ESTIMATE 2020 \$	APPROVED ESTIMATE 2021 \$	FORWARD ESTIMATE 2022 \$	FORWARD ESTIMATE 2023 \$
	PERSONAL EMOLUMENTS						
310	Personal Emoluments	2,126,923	2,206,868	2,206,868	1,377,472	2,766,403	2,766,403
311	Temporary Staff	-	1	1	1	1	1
312	Wages	86,124	71,215	71,215	71,215	71,215	71,215
316	Allowances	346,207	336,166	336,166	324,748	324,748	324,748
317	Civil Servants Backpay	149,619	-	-	1	1	1
	Total Personal Emoluments	2,708,873	2,614,250	2,614,250	1,773,437	3,162,368	3,162,368
	GOODS AND SERVICES						
320	Local Travel and Subsistence	15,955	13,000	13,000	13,050	15,000	15,000
322	International Travel and Subsistence	332,530	160,000	160,000	110,000	110,000	110,000
324	Utilities	715,256	114,000	114,000	66,828	66,828	66,828
326	Communication Expense	83,127	74,000	74,000	43,379	43,379	43,379
328	Supplies and Materials	56,821	54,035	54,035	30,502	30,503	30,503
330	Subscriptions, Periodicals and Books	-	-	-	-	1	1
332	Maintenance Services	10,422	9,100	9,100	5,000	5,000	5,000
334	Operating Cost	8,554	6,140	6,140	1,200	1,200	1,200
336	Rental of Assets	5,099	1,225	1,225	600	4,920	4,920
338	Professional and Consultancy Services	779,316	854,700	854,700	1,979,396	1,150,000	1,150,000
342	Hosting and Entertainment	160,866	42,000	42,000	25,000	25,000	25,000
344	Training	1075.28	-	-	1	1	1
346	Advertising	1,065	1,000	1,000	2,000	1,000	1,000
	Total Goods and Services	2,170,086	1,329,200	1,329,200	2,276,956	1,452,832	1,452,832
	TRANSFERS AND SUBSIDIES						
352	Grants and Contributions	12,270,842	10,761,128	10,761,128	1,185,158	1,185,158	1,185,158
	Total Transfers and Subsidies	12,270,842	10,761,128	10,761,128	1,185,158	1,185,158	1,185,158
	SOCIAL SERVICES						
360	Public Assistance	-	12,300,000	12,300,000	7,000,000	-	-
	Total Social Services	0	12300000	12300000	7,000,000	0	0
	OTHER EXPENDITURE						
374	Sundry Expense	-	-	1	1	1	1
	Total Other Expenditure	-	-	1	1	1	1
	DEBT						
380	Debt Servicing - Domestic	8,759,864	11,645,669	11,645,669	8,046,347	8,649,619	7,790,924
382	Debt Servicing - Foreign	9,949,255	6,978,370	6,978,370	7,783,440	7,364,492	6,929,735
	Total Debt	18,709,119	18,624,039	18,624,039	15,829,787	16,014,111	14,720,659
	SPECIAL EXPENDITURE						
384	Furniture and Equipment	-	-	1	1	1	1
	Total Special Expenditure	0	-	1	1	1	1
	RESTRICTED EXPENDITURE						
390	Restricted Expenditure	-	9,155,420	9,155,420	5,917,179	8,154,001	1,193,517
	Total Restricted Expenditure	0	9,155,420	9,155,420	5,917,179	8,154,001	1,193,517
	TOTAL ESTIMATES	35,858,920	54,784,037	54,784,039	33,982,519	29,968,472	21,714,536

ACCOUNTING OFFICER: PERMANENT SECRETARY FINANCE

GOVERNMENT OF ANGUILLA
2021 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
MINISTRY OF FINANCE
PROGRAMME 450

ESTABLISHMENT DETAILS

2021 Authority	Forecast	2020 Authority	Details	Grade	2021 \$	2020 \$
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		1	0
1	1	1	Deputy Chief Procurement Officer	D	90,960	90,960
1	1	1	Senior Finance Officer	D	1	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						
0	0	1	Permanent Secretary Economic Development, Investment & Commerce	A	0	169,656
0	0	1	Director Economic Planning	C	0	105,780
0	0	1	Chief Projects Officer	C	0	110,136
0	0	1	Tourism Planner	C	0	105,780
0	0	1	Senior Project Officer	D	0	1
0	0	1	Research Officer	E	0	19,761
0	0	1	Product Development Officer	E	0	88,296
0	0	1	Economist	E	0	79,044
0	0	2	Project Officer	E	0	2
0	0	1	Commerce Officer	E	0	85,656
0	0	1	Trade and Investment Officer	E	0	65,870
ADMINISTRATION						
1	1	3	Executive Assistant	G	64,428	134,844
1	1	1	Executive Secretary	H	60,060	60,060
1	1	2	Clerical Officer	M	38,592	38,592
1	1	1	Receptionist/Office Assistant	M	1	1
18	18	31	TOTALS		1,354,133	2,255,949

2021 Personal Emoluments - Standard Object Code 310

Detailed Object Code

31001	Public Officers Salaries	1,354,133	2,255,949
31003	Overtime	600	600
	Total	1,354,733	2,256,549

GOVERNMENT OF ANGUILLA
2021 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 Estimate	2020 Actuals	Reasons
Output Indicators			
· Number of payments processed.	23,280	24,322	Covid Related Payments
· Number of financial reports prepared.	271	271	-
· Number of bank reconciliations.	335	335	-
· Number of payments rejected due to non-compliance.	10	10	-
· Number of queries processed.	1,000	1,350	Covid Related
Outcome Indicators			
· Average time to process transactions from time of receipt.	12hrs	12hrs	-
· Percentage of payments paid on time.	95%	96%	-
· 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	Change in WAO request
· Number of sanctions imposed on officers failing to comply with regulations.	10	12	
· Number of times public account is in overdraft.	190 Days	155 Days	Processing of MOU grant funds
· Number of deposit slips outstanding as at 31 st December.	5	2	Increased efficiencies

GOVERNMENT OF ANGUILLA
2021 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 451:
TREASURY

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2021

-
- 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	2021 Estimates	2022 Targets	2023 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
2021 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
TREASURY DEPARTMENT
PROGRAMME 451

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

RECURRENT EXPENDITURES							
STANDARD OBJECT	DETAILS OF EXPENDITURE	ACTUAL	APPROVED ESTIMATE	REVISED ESTIMATE	APPROVED ESTIMATE	FORWARD ESTIMATE	FORWARD ESTIMATE
		2019	2020	2020	2021	2022	2023
		\$	\$	\$	\$	\$	\$
	PERSONAL EMOLUMENTS						
310	Personal Emoluments	741,926	850,211	850,211	850,211	857,997	857,997
311	Temporary Staff	-	38,080	38,080	38,080	2,500	2,500
312	Wages	23,364	17,500	17,500	17,500	14,230	14,230
314	Social Security - Government	3,459,999	3,280,000	3,280,000	3,280,000	3,460,000	3,460,000
315	Ex-gratia Payments	-	1	1	1	1	1
316	Allowances	24,979	17,649	17,649	17,649	2,000	2,000
317	Civil Servants Backpay	85,464	-	-	1	1	1
	Total Personal Emoluments	4,335,733	4,203,441	4,203,441	4,203,442	4,336,729	4,336,729
	GOODS AND SERVICES						
320	Local Travel and Subsistence	2,224	3,562	3,562	3,562	3,300	3,300
324	Utilities	2,306,830	2,180,760	2,180,760	2,180,760	2,000,000	2,000,000
326	Communication Expense	3,800	3,720	3,720	3,720	3,800	3,800
328	Supplies and Materials	47,302	81,198	81,198	81,198	80,000	80,000
332	Maintenance Services	4,556	6,500	6,500	6,500	6,500	6,500
334	Operating Cost	-	41,264	41,264	41,264	33,500	33,500
336	Rental of Assets	1,516,891	1,529,052	1,529,052	1,529,052	2,166,146	2,166,146
340	Insurance	8,720,939	7,708,410	7,708,410	7,708,410	8,081,250	8,081,250
344	Training	29,498	-	-	-	1,000	1,000
	Total Goods and Services	12,632,040	11,554,466	11,554,466	11,554,466	12,375,496	12,375,496
	TRANSFERS AND SUBSIDIES						
350	Retiring Benefits	9,372,197	9,942,198	9,942,198	9,942,198	10,000,000	10,000,000
352	Grants and Contributions	2,470,012	3,061,803	3,061,803	3,061,803	2,356,448	2,356,448
	Total Transfers and Subsidies	11,842,209	13,004,001	13,004,001	13,004,001	12,356,448	12,356,448
	OTHER EXPENDITURE						
370	Refunds	97,597	198,372	198,372	198,372	200,000	200,000
372	Claims against the Government	4,198,392	2,967,415	2,967,415	2,967,415	1,285,000	1,285,000
374	Sundry Expense	3,271	1,251,861	1,251,861	1,251,860	3,000	3,000
	Total Other Expenditure	4,299,260	4,417,648	4,417,648	4,417,647	1,488,000	1,488,000
	DEBT						
380	Debt Servicing - Domestic	67,220	251,667	251,667	251,667	189,000	189,000
	Total Debt	67,220	251,667	251,667	251,667	189,000	189,000
	TOTAL ESTIMATES	33,176,462	33,431,223	33,431,223	33,431,223	30,745,673	30,745,673

ACCOUNTING OFFICER: PERMANENT SECRETARY FINANCE

GOVERNMENT OF ANGUILLA
2021 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
TREASURY DEPARTMENT
PROGRAMME 451

ESTABLISHMENT DETAILS

2021		2020		Details	Grade	2021	2020
Authority	Forecast	Authority				\$	\$
1	1	1		Accountant General	B	129,336	129,336
1	1	1		Deputy Accountant General	C	105,780	105,780
1	1	1		Accountant	E	79,044	79,044
1	1	1		Business Process Analyst	E	85,656	85,656
1	1	1		Cash Management Analyst		1	1
1	1	1		Operations Manager	F	75,156	75,156
1	1	1		Executive Assistant	G	1	1
1	1	1		Payroll Officer	H	60,060	60,006
1	1	1		Executive Secretary	H	60,060	60,060
1	1	1		Principal Cashier	H	60,060	60,060
1	1	1		Accounts Officer II	J	55,404	55,404
1	1	1		Senior Accounts Clerk/Ledger	J	48,133	55,968
1	1	1		Approver Payables Clerk	J	50,112	50,112
1	1	1		Social Security Clerk and Pensions Clerk	L	41,412	41,412
1	1	1		Accounts Payable Clerk	M	1	1
15	15	15		TOTALS		850,216	857,997

2021 Personal Emoluments - Standard Object Code 310

Detailed Object Code

31001 Public Officers Salaries	850,216	857,997
Total	850,216	857,997

GOVERNMENT OF ANGUILLA
2021 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	2020	Reasons
	Estimates	Actuals	
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
2021 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 452:
CUSTOMS DEPARTMENT

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2021

- 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	2021 Estimates	2022 Targets	2023 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
2021 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 ESTIMATE	REVISED ESTIMATE	APPROVED ESTIMATE	FORWARD ESTIMATE	FORWARD ESTIMATE	
		2019	2020	2020	2021	2022	2023	
		\$	\$	\$	\$	\$	\$	
	PERSONAL EMOLUMENTS							
310	Personal Emoluments	3,913,409	4,045,941	4,045,941	4,239,033	4,239,033	4,239,033	
311	Temporary Staff	-	-	-	-	10,000	10,000	
312	Wages	29,465	16,800	16,800	16,800	16,875	16,875	
316	Allowances	140,377	65,125	65,125	65,125	97,000	97,000	
317	Civil Servants Backpay	146,740	-	-	1	35,635	35,635	
	Total Personal Emoluments	4,229,991	4,127,866	4,127,866	4,320,959	4,398,543	4,398,543	
	GOODS AND SERVICES							
320	Local Travel and Subsistence	2,285	10,181	10,181	10,181	13,000	13,000	
326	Communication Expense	52,815	52,808	52,808	52,807	52,815	52,815	
328	Supplies and Materials	285,897	162,000	162,000	162,000	339,000	339,000	
330	Subscriptions, Periodicals and Books	1,129	-	-	-	5,000	5,000	
332	Maintenance Services	32,834		73,000	73,000	119,000	119,000	
334	Operating Cost	27,357	40,000	40,000	40,000	30,000	30,000	
336	Rental of Assets	20,645	4,400	4,400	4,400	5,000	5,000	
338	Professional and Consultancy Services	2,742	85,000	85,000	85,000	125,000	125,000	
342	Hosting & Entertainment	-	-	-	-	27,000	27,000	
344	Training	120,412	140,000	140,000	140,000	262,000	262,000	
	Total Goods and Services	546,117	494,389	567,389	567,388	977,815	977,815	
	TOTAL ESTIMATES	4,776,107	4,622,255	4,695,255	4,888,347	5,376,358	5,376,358	

ACCOUNTING OFFICER: PERMANENT SECRETARY FINANCE

GOVERNMENT OF ANGUILLA
2021 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
CUSTOMS
PROGRAMME 452

ESTABLISHMENT DETAILS

2021		2020			2021	2020
Authority	Forecast	Authority	Details	Grade	\$	\$
1	1	1	Comptroller	B	129,336	129,778
2	2	2	Deputy Comptroller	C	211,560	220,428
1	1	1	ICT Manager	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	39,522	-
4	4	4	Principal Officer	F	4	-
2	2	2	Audit/Compliance Officer	G	48,321	-
12	12	12	Senior Customs Officer	G	663,360	682,440
1	1	1	Chief Guard	G	1	-
1	1	1	Accounts Manager	H	1	-
1	1	1	Executive Secretary	H	57,120	57,120
43	43	43	Customs Officers	H	1,396,308	1,839,293
			Assistant Customs Officers	J	818,244	387,042
2	2	2	Senior Clerical Officer	K	93,492	48,624
2	4	2	Cashiers	K	157,038	2
4	4	9	Customs Guard	L	37,073	342,972
2	2	2	Clerical Officer	M	37,068	41,004
1	1	1	Warehouse Assistant	M	1	-
83	85	87	TOTALS		4,025,529	4,009,186

2021 Personal Emoluments - Standard Object Code 310

Detailed Object Code

31001 Public Officers Salaries	4,025,529	4,009,186
31003 Overtime	100,000	100,000
Total	4,125,529	4,109,186

GOVERNMENT OF ANGUILLA
2021 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 453:
COMMERCIAL REGISTRY

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2020

- 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	2020 Estimates	2020 Actuals	Reasons
Output Indicators			
- Number of Unique website visitors.	100,000	75,250	
- Number of new online business registrations.	1,052	386	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	11	
- 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	1	
- Number of business de-registered (Strike Off).	2,000	364	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	\$7,435,540	Due to reduction in filings and lowered new incorporations.

GOVERNMENT OF ANGUILLA
2021 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 453:
COMMERCIAL REGISTRY

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2021

- 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

PERFORMANCE INDICATORS	2021 Estimates	2022 Targets	2023 Targets
Output Indicators			
· Number of Unique website visitors.	100,000	100,000	100,000
· Number of new online business registrations.	2,941	3,000	3,100
· Number of new patents registered.	14	17	20
· Number of consultancy reports prepared.	1	1	1
· Number of international trade conferences attended.	8	10	10
· Number of business de-registered (Strike Off).	2,000	2,500	3,000
Outcome Indicators			
· Average time to register a new company.	3 minutes	3 minutes	3 minutes
· Average time to register a patent.	2 months	2 months	2 months
· Percentages of businesses registered originating from overseas.	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
2021 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
COMMERCIAL REGISTRY
PROGRAMME 453

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

RECURRENT EXPENDITURES

STANDARD OBJECT	DETAILS OF EXPENDITURE	ACTUAL	APPROVED ESTIMATE	REVISED ESTIMATE	APPROVED ESTIMATE	FORWARD ESTIMATE	FORWARD ESTIMATE
		2019	2020	2020	2021	2022	2023
		\$	\$	\$	\$	\$	\$
	PERSONAL EMOLUMENTS						
310	Personal Emoluments	374,522	439,997	439,997	439,997	422,808	422,808
312	Wages	16,067	1	1	1	1	1
316	Allowances	13,752	6,100	6,100	6,100	12,000	12,000
317	Civil Servants Backpay	12,010	-	-	1.00	1	1
	Total Personal Emoluments	416,351	446,098	446,098	446,099	434,810	434,810
	GOODS AND SERVICES						
320	Local Travel and Subsistence	2,492	3,180	3,180	3,180	4,000	4,000
322	International Travel and Subsistence	145,859	50,000	50,000	50,000	50,000	50,000
326	Communication Expense	8,201	10,170	10,170	10,170	7,500	7,500
328	Supplies and Materials	20,686	22,600	22,600	22,600	30,000	30,000
330	Subscriptions, Periodicals and Books	1,940	1,770	1,770	1,770	3,000	3,000
331	Maintenance of Buildings	-	-	-	-	-	-
332	Maintenance Services	43,830	49,807	49,807	49,806	45,000	45,000
338	Professional and Consultancy Services	574,866	622,234	622,234	622,234	797,987	797,987
342	Hosting and Entertainment	2,861	1,000	1,000	1,000	1,000	1,000
344	Training	2,151	-	-	-	1	1
346	Advertising	34,570	34,940	34,940	34,940	60,000	60,000
	Total Goods and Services	837,456	795,701	795,701	795,700	998,488	998,488
	TOTAL ESTIMATES	1,253,807	1,241,799	1,241,799	1,241,799	1,433,298	1,433,298

ACCOUNTING OFFICER: PERMANENT SECRETARY ECONOMIC DEVELOPMENT

GOVERNMENT OF ANGUILLA
2021 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
COMMERCIAL REGISTRY
PROGRAMME 453

ESTABLISHMENT DETAILS

2021 Authority	Forecast	2020 Authority	Details	Grade	2021 \$	2020 \$
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	44,412	44,412
1	1	1	Acorn Administrative Assistant	L	48,132	48,132
1	1	1	Clerical Officer	M	37,068	37,068
6	6	6	TOTALS		425,388	425,388

2021 Personal Emoluments - Standard Object Code 310

Detailed Object Code

31001	Public Officers Salaries	425,388	425,388
	Total	425,388	425,388

**GOVERNMENT OF ANGUILLA
2021 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	2020 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
2021 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 454:
POST OFFICE

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2021

- Develop three (3) progressive policies to guide and direct the operations at General Post Office
- Conduct capacity building training for staff in the areas of Management and Leadership, Customer Service and Identification of hazards re packages/parcels.
- Develop three (3) MOU's between Government Departments/Agencies
- Increase the number of Ezone and Home Shopping customers
- Increase the number of Post Box rentals

PERFORMANCE INDICATORS	2021	2022	2023
	Estimates	Targets	Targets
Output Indicators			
· Number of progressive policies developed to guide the operations at General Post Office	3	3	3
· Number of staff receiving the capacity building training in the areas of management and Leadership, Customer service and identification of hazards re packages/parcels.	18	18	18
· Number of MOU's developed between General Post Office and Government Departments/Agencies.	3	3	3
· Number of new Ezone and Home shopping Customers.	75	100	150
· Number of new post Box Rentals	20	20	20
Outcome Indicators			
· Average number of progressive policies that were developed to guide operations at General Post Office.	3	3	3
· Percentage of staff receiving the capacity building training in the areas of management and Leadership, Customer service and identification of hazards re packages/parcels.	82%	82%	82%
· Average number of MOU's developed between Post Office and Government Departments/Agencies	3	3	3
· Percentage increase of new Ezone and Home Shopping Customers.	75%	75%	75%
· Percentage increase/average number of new post box rentals.	70%	70%	70%

GOVERNMENT OF ANGUILLA
2021 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 2019 \$	APPROVED ESTIMATE 2020 \$	REVISED ESTIMATE 2020 \$	APPROVED ESTIMATE 2021 \$	FORWARD ESTIMATE 2022 \$	FORWARD ESTIMATE 2023 \$
	PERSONAL EMOLUMENTS						
310	Personal Emoluments	1,080,091	1,040,852	1,040,852	1,358,717	1,463,045	1,463,045
311	Temporary Staff	98,157	83,507	83,507	83,507	93,228	93,228
312	Wages	36,284	6,100	6,100	6,100	18,000	18,000
316	Allowances	19,465	1	1	1	1	1
317	Civil Servants Backpay	62,312	-	-	1	1	1
	Total Personal Emoluments	1,296,308	1,130,460	1,130,460	1,448,326	1,574,275	1,574,275
	GOODS AND SERVICES						
320	Local Travel and Subsistence	3,290	5,241	5,241	5,241	5,400	5,400
324	Utilities	13,959	13,400	13,400	13,400	13,055	13,055
326	Communication Expense	18,000	18,000	18,000	18,000	18,000	18,000
328	Supplies and Materials	41,566	48,000	48,000	48,000	48,000	48,000
332	Maintenance Services	76,991	81,330	81,330	81,330	87,500	87,500
334	Operating Cost	390,433	522,151	522,151	522,150	754,367	754,367
336	Rental of Assets	3,323	1,500	1,500	1,500	1,500	1,500
338	Professional and Consultancy Services	35,949	28,688	28,688	28,688	66,500	66,500
342	Hosting and Entertainment	871	-	-	-	1	1
344	Training	-	-	-	-	1	1
346	Advertising	4,998	7,001	7,001	7,001	16,000	16,000
	Total Goods and Services	589,379	725,311	725,311	725,310	1,010,324	1,010,324
	TOTAL ESTIMATES	1,885,687	1,855,771	1,855,771	2,173,636	2,584,599	2,584,599

ACCOUNTING OFFICER: PERMANENT SECRETARY FINANCE

GOVERNMENT OF ANGUILLA
2021 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
POST OFFICE
PROGRAMME 454

ESTABLISHMENT DETAILS

2021		2020			2021	2020	
Authority	Forecast	Authority		Details	Grade	\$	\$
1	1	1		Postmaster General	B	134,640	129,336
2	2	2		Deputy Postmaster General	C	211,560	211,560
1	1	1		Accounts Manager	F	75,156	75,156
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	157,080	171,360
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	200,593	200,593
4	4	4		Postal Officer	L	43,119	167,592
4	4	4		Postal Assistant	M	153,036	153,036
29	29	29		TOTALS		1,363,747	1,497,196

2021 Personal Emoluments - Standard Object Code 310

Detailed Object Code			2021	2020
31001	Public Officers Salaries		1,363,747	1,497,196
31003	Overtime		1,500	1,500
	Total		1,365,247	1,498,696

GOVERNMENT OF ANGUILLA
2021 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	2020 Actuals	Reasons
Output Indicators			
· Number of Surprise cash checks.	18	9	
· Number of other Audits(Financial, performance, Compliance).	10	4	
· Number of requested audits.	3	1	
Outcome Indicators			
· Number of Recommendations made to improve compliance and performance.	75	55	
· Average time to complete audits from planning to reporting period.	8 weeks	10 weeks	
· Percentage of Government ministries/subsidiaries/audited.	75%	30%	
· Percentage of recommended actions implemented/completed.	80%	100%	
· Percentage of requested audits completed.	66%	100%	

GOVERNMENT OF ANGUILLA
2021 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 456:
INTERNAL AUDIT

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2021

-
- 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	2021 Estimates	2022 Targets	2023 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
· Number of External Audits Samples	250	250	250
Outcome Indicators			
· Number of Recommendations made to improve compliance and performance.	75	75	75
· Average time to complete audits from planning to reporting period.	10 weeks	10 weeks	10 weeks
· Percentage of Government ministries/subsidiaries/audited.	75%	75%	75%
· Percentage of recommended actions implemented/completed.	90%	90%	90%
· Percentage of requested audits completed.	100%	100%	100%
· Percentage of External Audit Samples Completed	100%	100%	100%

GOVERNMENT OF ANGUILLA
2021 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 2019 \$	APPROVED ESTIMATE 2020 \$	REVISED ESTIMATE 2020 \$	APPROVED ESTIMATE 2021 \$	FORWARD ESTIMATE 2022 \$	FORWARD ESTIMATE 2023 \$
	PERSONAL EMOLUMENTS						
310	Personal Emoluments	433,088	425,360	425,360	506,274	615,589	615,589
311	Temporary Staff	-	-	-	-	1	1
312	Wages	13,700	13,700	13,700	13,700	14,026	14,026
316	Allowances	-	1,250	1,250	1,250	3,000	3,000
317	Civil Servants Backpay	33,546	-	-	1	1	1
	Total Personal Emoluments	480,334	440,310	440,310	521,225	632,617	632,617
	GOODS AND SERVICES						
320	Local Travel and Subsistence	7,624	11,660	11,660	11,660	12,413	12,413
326	Communication Expense	1,820	1,775	1,775	1,775	1,775	1,775
328	Supplies and Materials	4,569	4,848	4,848	4,847	4,850	4,850
330	Subscriptions, Periodicals and Books	250	1,000	1,000	1,000	500	500
332	Maintenance Services	591	2,100	2,100	2,100	3,450	3,450
344	Training	4,301	913	913	913	1,000	1,000
	Total Goods and Services	19,155	22,296	22,296	22,295	23,988	23,988
	TOTAL ESTIMATES	499,489	462,606	462,606	543,520	656,605	656,605

ACCOUNTING OFFICER: PERMANENT SECRETARY FINANCE

GOVERNMENT OF ANGUILLA
2021 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF INTERNAL AUDIT
PROGRAMME 456

ESTABLISHMENT DETAILS

2021		2020				2021	2020
Authority	Forecast	Authority	Details	Grade		\$	\$
1	1	1	Director, Internal Audit	B		134,640	134,640
1	1	1	Deputy Director, Internal Audit	C		1	60,746
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	235,776
1	1	1	Executive Secretary	H		57,120	57,120
8	8	8	TOTALS			509,810	570,555

2021 Personal Emoluments - Standard Object Code 310

Detailed Object Code

31001	Public Officers Salaries	509,810	570,555
	Total	509,810	570,555

GOVERNMENT OF ANGUILLA
2021 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	2020 Actuals	Reasons
Output Indicators			
· Number of registered taxpayers.	18,635	22,028	
· Number of tax assessments issued.	32,352	15,949	
· Number of tax inspections of businesses and individuals.	560	6	
· Number of tax audits conducted.	45	22	
Outcome Indicators			
· Percentage of taxpayers paying assessments within due date.	85%	60%	
· Number of tax assessments outstanding for more than 2 years.	15%	40%	
· Amount of tax arrears outstanding for more than two years.	9,476,517	9,614,366	
· Number of penalty tax assessments issued.	1,055	869	
· Number of cases referred for prosecution.	1	0	
· Revenue recovered from fees/fines and arrears.	609,293	1.5mil	

GOVERNMENT OF ANGUILLA
2021 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 458:
DEPARTMENT OF INLAND REVENUE

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2021

- 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	2021 Estimates	2022 Targets	2023 Targets
Output Indicators			
· Number of registered taxpayers.	25,000	25,000	25,000
· Number of tax assessments issued.	16,000	16,000	16,000
· Number of tax inspections of businesses and individuals.	20	25	30
· Number of tax audits conducted.	20	25	30
Outcome Indicators			
· Percentage of taxpayers paying assessments within due date.	70%	80%	85%
· Number of tax assessments outstanding for more than 2 years.	30%	20%	15%
· Amount of tax arrears outstanding for more than two years.	9,500,000	9,400,000	9,000,000
· Number of penalty tax assessments issued.	1,000	1,055	1,100
· Number of cases referred for prosecution.	1	1	1
· Revenue recovered from fees/fines and arrears.	1,500,000	1,550,000	1,800,000

GOVERNMENT OF ANGUILLA
2021 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
		2019	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
		2020	2020	2021	2022	2023	
		\$	\$	\$	\$	\$	
	PERSONAL EMOLUMENTS						
310	Personal Emoluments	1,410,231	1,644,000	1,644,000	1,644,000	2,042,949	2,042,949
311	Temporary Staff	66,086	93,520	93,520	93,520	10,000	10,000
312	Wages	149,811	112,704	112,704	112,704	14,692	14,692
316	Allowances	2,122	4,400	4,400	4,400	9,000	9,000
317	Civil Servants Backpay	58,020	-	-	1	1	1
	Total Personal Emoluments	1,686,271	1,854,624	1,854,624	1,854,625	2,076,642	2,076,642
	GOODS AND SERVICES						
320	Local Travel and Subsistence	8,013	10,800	10,800	10,800	10,800	10,800
324	Utilities	138,869	138,864	138,864	138,864	138,869	138,869
326	Communication Expense	7,922	11,000	11,000	11,000	7,200	7,200
328	Supplies and Materials	233,525	69,191	69,191	69,190	54,700	54,700
330	Subscriptions, Periodicals and Books	-	1	1	1	700	700
332	Maintenance Services	35,163	12,222	12,222	12,222	10,000	10,000
334	Operating Cost	6,487	13,500	13,500	13,500	10,000	10,000
344	Training	-	1,000	1,000	1,000	1,000	1,000
346	Advertising	10,350	8,000	8,000	8,000	7,800	7,800
	Total Goods and Services	440,328	264,578	264,578	264,577	241,069	241,069
	TOTAL ESTIMATES	2,126,599	2,119,202	2,119,202	2,119,202	2,317,711	2,317,711

ACCOUNTING OFFICER: PERMANENT SECRETARY FINANCE

GOVERNMENT OF ANGUILLA
2021 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF INLAND REVENUE
PROGRAMME 458

ESTABLISHMENT DETAILS

2021		2020			2021	2020
Authority	Forecast	Authority	Details	Grade	\$	\$
1	1	1	Comptroller Inland Revenue	B	129,336	129,336
1	1	1	Deputy Comptroller Inland Revenue	D/C	107,940	107,940
5	4	5	Auditor	E	158,090	158,090
1	1	1	Collections and Compliance Manager	F	75,156	
1	1	1	Manager - Collections Unit	F	1	90,960
1	1	1	Manager Audit Unit		1	1
1	1	1	Assistant Comptroller Valuation/Assistant Comptroller Property Tax	F	1	1
1	1	1	Assistant Comptroller - Taxpayer Services	F	67,740	67,740
1	1	1	Assistant Comptroller - Revenue Operations	F	67,740	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		56,367	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	228,480	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	134,604	107,546
1	1	1	Taxpayer Assistant Officer	L	43,548	43,548
41	41	39	TOTALS		1,758,671	1,820,595

2021 Personal Emoluments - Standard Object Code 310

Detailed Object Code

Public Officers Salaries	1,758,671	1,820,595
Overtime	10,000	10,000
Total	1,768,671	1,830,595

**GOVERNMENT OF ANGUILLA
2021 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 461:
MINISTRY OF HEALTH**

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2021

PERFORMANCE INDICATORS	2021	2022	2023
	Estimates	Targets	Targets
Output Indicators			
Outcome Indicators			

GOVERNMENT OF ANGUILLA
2021 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
MINISTRY OF HEALTH
PROGRAMME 461

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

		RECURRENT EXPENDITURES				
STANDARD OBJECT	DETAILS OF EXPENDITURE	APPROVED ESTIMATE	REVISED ESTIMATE	ESTIMATE	FORWARD ESTIMATE	FORWARD ESTIMATE
		2020	2020	2021	2022	2023
		\$	\$	\$	\$	\$
PERSONAL EMOLUMENTS						
310	Personal Emoluments	-	-	904,241	904,241	904,241
311	Temporary Staff	-	-	-	-	-
312	Wages	-	-	-	-	-
316	Allowances	-	-	9,600	9,600	9,600
317	Civil Servants Backpay	-	-	1	-	-
	Total Personal Emoluments	-	-	913,842	913,841	913,841
GOODS AND SERVICES						
320	Local Travel and Subsistence	-	-	13,200	13,200	13,200
322	International Travel and Subsistence	-	-	38,500	38,500	38,500
324	Utilities	-	-	-	-	-
326	Communication Expense	-	-	-	-	-
328	Supplies and Materials	-	-	20,000	20,000	20,000
329	Medical Supplies	-	-	165,000	165,000	165,000
330	Subscriptions, Periodicals and Books	-	-	-	-	-
332	Maintenance Services	-	-	-	-	-
334	Operating Cost	-	-	-	-	-
336	Rental of Assets	-	-	-	-	-
338	Professional and Consultancy Services	-	-	52,006	52,006	52,006
342	Hosting and Entertainment	-	-	7,500	7,500	7,500
344	Training	-	-	9,176	9,177	9,177
346	Advertising	-	-	2,700	2,700	2,700
	Total Goods and Services	-	-	308,082	308,083	308,083
TRANSFERS AND SUBSIDIES						
352	Grants and Contributions	-	-	21,257,784	16,662,413	16,662,413
	Total Transfers and Subsidies	-	-	21,257,784	16,662,413	16,662,413
PUBLIC ASSISTANCE						
360	Statutory Medical Refunds	-	-	100,000	100,000	100,000
	Total Public Assistance	-	-	100,000	100,000	100,000
OTHER EXPENDITURE						
373	COVID-19 Response Programme	-	-	1,366,043	-	-
374	Sundry Expense	-	-	79,000	79,000	79,000
	Total Other Expenditure	-	-	1,445,043	79,000	79,000
	TOTAL ESTIMATES	-	-	24,024,751	17,963,337	17,963,337

ACCOUNTING OFFICER: PERMANENT SECRETARY HEALTH

GOVERNMENT OF ANGUILLA
2021 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
MINISTRY OF HEALTH
PROGRAMME 461

ESTABLISHMENT DETAILS

2020 Authority Forecast	2021 Authority	2021 Authority	Details	Grade	2021 \$	2020 \$
1	1	1	Permanent Secretary	A	180,120	0
1	1	1	Chief Medical Officer	B	188,634	0
1	1	1	Health Planner	C	105,780	0
1	1	1	Director of Health Services Quality Management	C	1	0
1	1	1	Chief Nursing Officer	C	79,335	0
1	1	1	Director National Chronic Disease Prevention Programme	C	105,780	0
1	1	1	Senior Health Services Quality Officer	D	1	0
1	1	1	Health Services Quality Manager	E	1	0
1	1	1	Surveillance Officer	E	1	0
1	1	1	National Aids Programme Officer/Non Communicable Disease	E	1	0
1	1	1	Programme Officer Non-Communicable Disease	E	79,044	0
1	1	1	Chronic Disease Unit, Programme Officer	E	59,283	0
1	1	1	Executive Assistant	G	64,428	0
1	1	1	Clerical Officer	M	41,832	0
14	14	14	TOTALS		904,241	0

2021 Personal Emoluments - Standard Object Code 310

Detailed Object Code	2021	2020
Public Officers Salaries	904,241	0
Overtime	0	0
Total	904,241	0

GOVERNMENT OF ANGUILLA
2021 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 462:
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 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	2020 Estimates	2020 Actuals	Reasons
Output Indicators			
Number of mosquito breeding sites inspections.			
Number of persons who receive vector health education advice.			
Number of food handlers permits unavailable.			
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
2021 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 462:
DEPARTMENT OF HEALTH PROTECTION

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2021

1. Control pest and vector population to limit potential health risks
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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	2021	2022	2023
	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
2021 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF HEALTH PROTECTION
PROGRAMME 462

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

STANDARD OBJECT	DETAILS OF EXPENDITURE	RECURRENT EXPENDITURES					
		ACTUAL 2019 \$	APPROVED ESTIMATE 2020 \$	REVISED ESTIMATE 2020 \$	APPROVED ESTIMATE 2021 \$	FORWARD ESTIMATE 2022 \$	FORWARD ESTIMATE 2023 \$
	PERSONAL EMOLUMENTS						
310	Personal Emoluments	1,099,057	1,197,782	1,197,782	1,197,782	1,207,527	1,207,527
311	Temporary Staff	32,162	800	800	800	800	800
312	Wages	430,389	401,208	401,208	401,208	401,208	401,208
316	Allowances	10,986	11,100	11,100	11,100	12,000	12,000
317	Civil Servants Backpay	54,093	-	-	1	1	1
	Total Personal Emoluments	1,626,688	1,610,890	1,610,890	1,610,891	1,621,536	1,621,536
	GOODS AND SERVICES						
320	Local Travel and Subsistence	11,773	14,513	14,513	14,513	16,000	16,000
324	Utilities	117,941	77,497	77,497	77,497	82,711	82,711
326	Communication Expense	276	686	686	686	8,000	8,000
328	Supplies and Materials	233,705	145,896	145,896	145,895	145,396	145,396
329	Medical Supplies	-	1	1	1	1	1
330	Subscriptions, Periodicals and Books	-	250	250	250	250	250
332	Maintenance Services	34,675	16,000	16,000	16,000	19,000	19,000
334	Operating Cost	22,310	26,000	26,000	26,000	22,000	22,000
336	Rental of Assets	41,936	45,360	45,360	45,360	45,360	45,360
337	Rental of Heavy Equipment and Machinery	3,615,071	3,734,600	3,734,600	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	17,065	12,000	12,000	12,000	12,000	12,000
346	Advertising	995	2,000	2,000	2,000	1,000	1,000
	Total Goods and Services	4,095,747	4,076,803	4,076,803	4,076,802	4,143,718	4,143,718
	OTHER EXPENDITURE						
374	Sundry Expense	-	-	-	-	800	800
	Total Other Expenditure	0	-	-	0	800	800
	TOTAL ESTIMATES	5,722,435	5,687,693	5,687,693	5,687,693	5,766,054	5,766,054

ACCOUNTING OFFICER: PERMANENT SECRETARY HEALTH AND SOCIAL DEVELOPMENT

GOVERNMENT OF ANGUILLA
2021 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF HEALTH PROTECTION
PROGRAMME 462

ESTABLISHMENT DETAILS

2021		2020		Details	Grade	2021	2020
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	3		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	57,120
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
22	21	22		TOTALS		1,207,527	1,142,146

2021 Personal Emoluments - Standard Object Code 310

Detailed Object Code			
	31001	Public Officers Salaries	1,207,527 1,142,146
		Total	1,207,527 1,142,146

GOVERNMENT OF ANGUILLA
2021 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		2019 Actual Expenditure	2020 Approved Budget	2020 Revised Estimate	2021 Budget Estimates	2022 Forward Estimates	2023 Forward Estimates
550	MINISTRY OF SOCIAL SERVICES	24,325,006	24,516,086	24,516,086	9,557,714	9,931,342	9,886,474
551	EDUCATION	28,612,611	-	-	29,003,412	30,621,762	30,805,619
554	DEPT. SOCIAL SERVICES	5,815,171	5,797,957	5,797,957	5,797,957	6,809,498	6,809,498
555	LANDS & SURVEYS	-	1,308,287	1,308,287	-	-	-
556	PHYSICAL PLANNING	-	1,061,149	1,061,149	-	-	-
557	LIBRARY SERVICES	937,977	-	-	910,079	1,114,130	1,114,130
559	HM PRISON	4,510,092	4,417,502	4,417,502	-	-	-
560	HEALTH PROTECTION	5,722,435	5,687,693	5,687,693	-	-	-
561	PROBATION SERVICES	1,971,363	1,931,980	1,931,980	2,035,585	2,193,762	2,193,762
562	DEPT. SPORTS	1,311,645	1,303,714	1,303,714	1,303,714	1,512,316	1,512,316
563	DEPT. OF YOUTH & CULTURE	3,023,585	3,007,485	3,007,485	3,007,485	3,116,470	3,116,470
	MINISTRY TOTAL	76,229,885	49,031,854	49,031,854	51,615,945	55,299,280	55,438,269
CAPITAL EXPENDITURE							
55 550	MINISTRY OF HEALTH, COMMUNITY DEVELOPMENT, YOUTH, CULTURE & SPORTS				70,000	-	-
MINISTRY TOTAL EXPENDITURE					51,685,945	55,299,280	55,438,269

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

GOVERNMENT OF ANGUILLA
2021 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
MINISTRY OF SOCIAL DEVELOPMENT
PROGRAMME 55 550

	2021 Budget Ceiling	2022 Forward Estimate	2023 Forward Estimate
Recurrent Expenditure			
Baseline Recurent 2021 Budget and Forward Estimates Ceiling	50,997,654	55,257,112	55,440,969
Approved New Spending Proposals			
Ministry of Social Services	-	-	-
Department of Education	618,291	-	-
Social Development	-	-	-
Library Services	-	-	-
Department of Probation	-	-	-
Department of Sports	-	-	-
Department of Youth & Culture	-	-	-
TOTAL	618,291	0	0
Approved Savings Options			
Ministry of Social Services	-	-	-
Department of Education	-	-	-
Social Development	-	-	-
Library Services	-	-	-
Department of Probation	-	-	-
Department of Sports	-	-	-
Department of Youth & Culture	-	-	-
TOTAL	-	-	-
<i>Price Adjustment (within Personal Emoluments)</i>			
FINAL 2021 Recurrent and Forward Estimates Ceiling and Forward Estimates	51,615,945	55,257,112	55,440,969
Capital Expenditure			
Programme: 55 550	2021 Capital Budget	2022 Forward Estimate	2023 Forward Estimate
Name of Project			
Minor Education Development Projects	280,000	-	-
Sports Development	20,000	-	-
FINAL 2021 Capital Budget	300,000	0	0

GOVERNMENT OF ANGUILLA
2021 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	2020 Actuals	Reasons
Output Indicators			
· Number of policies, bills, strategies and plans developed.	4	3	
· Number of reports on health performance indicators received.	3		
· Number of HAA Audits completed.	1		
· Number of strategic plan reviews conducted.	3	5	
· Number of programme for Older Persons as outlined in the National Policy for Older Persons implemented.	1		lack of funding
· Number of Parole applications reviewed.	NA	NA	
· Number of cases reviewed by the Mental Health Review Panel.	1		
· Number of research projects undertaken.	1	1	
· Number of approved policies commencing implementation.	2	0	
· Percentage of compliance with departmental strategic plans.	80%		not measured
· Percentage compliance with data requests.	85%	100%	
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		
· Percentage of child abuse cases reported and effectively managed.	85%		data will be available after fist quarter of 2021
· Rate of recidivism	10%		data will be available after fist quarter of 2021
· Percentage of Compliance with Annual Service Agreements.	95%		
· Percentage of residents enrolled in the NHF.	0%		

GOVERNMENT OF ANGUILLA
2021 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 550:
MINISTRY OF SOCIAL DEVELOPMENT

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2021

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

PERFORMANCE INDICATORS	2021 Estimates	2022 Targets	2023 Targets
Output Indicators			
· Number of policies, bills, strategies and plans developed.	4	6	6
· 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 professional training sessions	10	10	10
· Number of approved policies commencing implementation.	2	4	5
· Percentage of compliance with departmental strategic plans.	80%	85%	85%
Outcome Indicators			
· Number of trained Day Care Providers (2 for each year)	5	10	15
· Percentage of child abuse cases reported and effectively managed.	85%	90%	95%
· Rate of recidivism	10%	10%	10%
· Reduction in the incidence of Domestic Violence	5%	5%	8%
· Reduction in the incidence of child abuse cases	5%	5%	8%
· Reduction in youth unemployment	2%	2%	5%

GOVERNMENT OF ANGUILLA
2021 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
MINISTRY OF SOCIAL DEVELOPMENT
PROGRAMME 550

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

STANDARD OBJECT	DETAILS OF EXPENDITURE	RECURRENT EXPENDITURES					
		ACTUAL 2019 \$	APPROVED ESTIMATE 2020 \$	REVISED ESTIMATE 2020 \$	APPROVED ESTIMATE 2021 \$	FORWARD ESTIMATE 2022 \$	FORWARD ESTIMATE 2023 \$
	PERSONAL EMOLUMENTS						
310	Personal Emoluments	1,498,237	1,557,000	1,557,000	652,759	763,545	763,545
311	Temporary Staff	-	10,001	10,001	10,001	10,001	10,001
312	Wages	57,425	56,880	56,880	56,880	56,888	56,888
316	Allowances	395,884	384,210	384,210	374,610	365,354	365,354
317	Civil Servants Backpay	71,808	12,745	12,745	12,745	1	1
	Total Personal Emoluments	2,023,354	2,020,836	2,020,836	1,106,995	1,195,789	1,195,789
	GOODS AND SERVICES						
320	Local Travel and Subsistence	18,057	29,040	29,040	15,840	15,900	15,900
322	International Travel and Subsistence	146,634	77,000	77,000	38,500	38,500	38,500
324	Utilities	753,598	760,000	760,000	760,000	828,023	828,023
326	Communication Expense	27,000	26,400	26,400	26,400	27,000	27,000
328	Supplies and Materials	22,759	41,000	41,000	21,000	21,000	21,000
329	Medical Supplies	101,888	165,000	165,000	-	-	-
330	Subscriptions, Periodicals and Books	250	500	500	500	500	500
332	Maintenance Services	38,582	5,000	5,000	5,000	5,000	5,000
334	Operating Cost	-	-	-	-	3,500	3,500
336	Rental of Assets	591,817	553,140	553,140	553,140	554,843	554,843
338	Professional and Consultancy Services	220,168	347,430	347,430	487,310	487,310	487,310
342	Hosting and Entertainment	33,388	15,000	15,000	7,500	7,500	7,500
344	Training	4,716	18,320	18,320	9,143	9,176	9,176
346	Advertising	3,490	5,400	5,400	2,700	44,868	-
347	Gender Affairs & Human Rights	32,313	26,500	26,500	26,500	32,000	32,000
	Total Goods and Services	1,994,660	2,069,730	2,069,730	1,953,533	2,075,120	2,030,252
	TRANSFERS AND SUBSIDIES						
352	Grants and Contributions	18,617,387	19,250,720	19,250,720	5,501,386	5,664,522	5,664,522
	Total Transfers and Subsidies	18,617,387	19,250,720	19,250,720	5,501,386	5,664,522	5,664,522
	SOCIAL SERVICES						
361	Medical Treatment Overseas	1,574,380	1,045,000	1,045,000	945,000	945,000	945,000
	Total Social Services	1,574,380	1,045,000	1,045,000	945,000	945,000	945,000
	OTHER EXPENDITURE						
374	Sundry Expenses	115,225	129,800	129,800	50,800	50,911	50,911
	Total Other Expenditure	115,225	129,800	129,800	50,800	50,911	50,911
	TOTAL ESTIMATES	24,325,006	24,516,086	24,516,086	9,557,714	9,931,342	9,886,474

ACCOUNTING OFFICER: PERMANENT SECRETARY EDUCATION AND SPORTS

GOVERNMENT OF ANGUILLA
2021 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
MINISTRY OF SOCIAL DEVELOPMENT
PROGRAMME 550

ESTABLISHMENT DETAILS

2021		2020			2021	2020
Authority	Forecast	Authority	Details	Grade	\$	\$
2	2	2	Permanent Secretary	A	166,322	346,392
1	1	1	Chief Medical Officer	B	0	188,634
1	1	0	Clinical Psychologist	B	129,336	129,336
1	1	1	NHF Director		1	1
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	0	105,780
1	1	1	Director of Health Services Quality Management	C	1	1
1	0	1	Chief Nursing Officer	C	0	1
1	0	1	Director National Chronic Disease Prevention Programme	C	0	105,780
1	1	0	Education Services Planner	C	119,340	0
	1	1	Gender Development Coordinator	D	96,636	96,636
1	1	0	Coordinator TVET	D	101,604	0
1	0	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	0	1	Programme Officer Non-Communicable Disease	E	0	79,044
1	0	0	Chronic Disease Unit, Programme Officer	E	0	0
2	2	2	Executive Assistant	G	65,430	132,864
1	1	1	Senior Clerical Officer	K	50,616	50,616
1	1	0	Educational Planning Statistical Assistant	K	44,868	0
2	2	2	Clerical Officer	M	37,068	81,612
25	21	21	TOTALS		1,029,362	1,534,837

2021 Personal Emoluments - Standard Object Code 310

Detailed Object Code

31001 Public Officers Salaries	1,029,362	1,534,837
Total	1,029,362	1,534,837

GOVERNMENT OF ANGUILLA
2021 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 551

DEPARTMENT OF EDUCATION

PROGRAMME PERFORMANCE INDICATORS

KEY STRATEGIES FOR 2021

Promoting equity in and universal access to Education.
 Providing tuition free Public and Comprehensive Education at the Primary and Secondary levels.
 Promoting and developing Technological and Technical Education with particular emphasis on Information Technology.
 Promoting and developing technological and technical education with particular emphasis on Information Technology.
 Providing Public Community College/Junior College Education.
 Supporting Private PreSchool, Primary and Secondary Education that conform to criteria and regulations established by the Government.
 Supporting Adult and Continuing Education programmes and Tertiary Education.
 Promoting Education 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	2021 Estimates	2022 Targets	2023 Targets
Output Indicators			
No. of school complying with regulations	19	19	19
Number of schools following prescribed curriculum	18	18	18
No. of schools with a library facility	2	7	7
No. of schools with equipment and staff prepared for ICT integration	7	7	7
Number of schools with an adopted Behaviour Management Plan	7	7	7
Percentage of children visiting a counsellor four times a year	40%	50%	60%
Number of schools with appropriate computer labs	7	7	7
Percentage of teachers undertaking at least 10 days professional development	90%	95%	95%
No. of schools overseen by an approved Board of Management	1	1	1
No. of schools with School Improvement Plans	7	7	7
Percentage students leaving with a TVET certificate in at least one technical area	40%	50%	60%
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
2021 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF EDUCATION
PROGRAMME 551

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

STANDARD OBJECT	DETAILS OF EXPENDITURE	RECURRENT EXPENDITURES					FORWARD ESTIMATE 2022	FORWARD ESTIMATE 2023
		ACTUAL 2019	APPROVED ESTIMATE 2020	REVISED ESTIMATE 2020	APPROVED ESTIMATE 2021			
		\$	\$	\$	\$	\$		
	PERSONAL EMOLUMENTS							
310	Personal Emoluments	21,022,152	21,725,792	21,725,792	22,804,650	22,338,645	22,338,645	
311	Temporary Staff	11,559	20,000	20,000	20,000	20,000	20,000	
312	Wages	1,701,094	1,803,829	1,803,829	1,803,829	1,969,573	1,969,573	
316	Allowances	152,740	323,000	323,000	169,598	323,000	323,000	
317	Civil Servants Backpay	1,078,122	1	1	1	373,653	465,210	
	Total Personal Emoluments	23,965,666	23,872,622	23,872,622	24,798,078	25,024,871	25,116,428	
	GOODS AND SERVICES							
320	Local Travel and Subsistence	113,623	120,200	120,200	120,200	120,200	120,200	
324	Utilities	250,000	250,000	250,000	100,000	250,000	250,000	
326	Communication Expense	81,914	61,914	61,914	61,914	61,914	61,914	
328	Supplies and Materials	567,544	356,000	356,000	506,000	356,000	356,000	
330	Subscriptions, Periodicals and Books	7,143	7,532	7,532	7,532	7,532	7,532	
331	Maintenance of Buildings	137,336	80,000	80,000	80,000	80,000	80,000	
332	Maintenance Services	138,833	106,222	106,222	106,222	106,222	106,222	
334	Operating Cost	66,889	75,000	75,000	75,000	75,000	75,000	
336	Rental of Assets	543,101	571,651	571,651	523,651	540,845	540,845	
338	Professional and Consultancy Services	308,623	294,000	294,000	294,000	436,802	436,802	
344	Training	51,556	80,000	80,000	80,000	212,628	212,628	
346	Advertising	11,801	15,000	15,000	15,000	32,372	32,372	
	Total Goods and Services	2,278,363	2,017,519	2,017,519	1,969,519	2,279,515	2,279,515	
						44,868	-	
	TRANSFERS AND SUBSIDIES							
352	Grants and Contributions	2,255,505	2,013,845	2,013,845	2,161,815	3,193,376	3,285,676	
	Total Transfers and Subsidies	2,255,505	2,013,845	2,013,845	2,161,815	3,193,376	3,285,676	
	SOCIAL SERVICES							
360	Public Assistance	113,077	74,000	74,000	74,000	124,000	124,000	
	Total Social Services	113,077	74,000	74,000	74,000	124,000	124,000	
	TOTAL ESTIMATES	28,612,611	27,977,986	27,977,986	29,003,412	30,621,762	30,805,619	

ACCOUNTING OFFICER: PERMANENT SECRETARY EDUCATION AND SPORTS

GOVERNMENT OF ANGUILLA
2021 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF EDUCATION
PROGRAMME 551

ESTABLISHMENT DETAILS

2021		2020		Details	Grade	2021	2020
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	96,636	96,636
2	1	2		Senior School Health Nurse	D	96,636	96,636
1	1	1		Curriculum Officer, Science	D	102,648	102,648
1	1	1		Curriculum Officer, Numeracy	D	90,960	90,690
1	1	1		Curriculum Officer, Literacy/Literacy Champion	D	93,780	93,780
1	1	1		Curriculum Officer, ICT	D	90,960	90,960
1	1	1		Reading Recovery Tutor	D	105,780	105,780
1	1	1		Coordinator, Careers Unit	D	103,668	103,668
2	2	2		Speech/Language Therapist	D	90,960	90,960
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	-	-
1	1	1		Maintenance Coordinator	E	85,656	85,656
2	2	2		School Health Nurse	F	144,204	144,204
3	3	3		Education Welfare Officer	F	230,952	44,868
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
7	7	7		Senior Clerical Officer	K	278,208	233,340
3	3	3		Clerical Officer	M	117,852	117,852
3	3	3		Maintenance Officer		-	-
10	10	8		Custodians		-	-
3	3	3		Safety Officer (ALHCS, WISE, PRU)		-	-
5	5	0		Crossing Guards		-	-
4	4	4		School Bus Wardens		-	-
65	64	58		Totals - Central Administration		2,831,185	2,497,280

GOVERNMENT OF ANGUILLA
2021 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF EDUCATION
PROGRAMME 551

ESTABLISHMENT DETAILS

2021		2020			2021	2020	
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	304,812	313,200
1	1	1	1	Coordinator, WISE	D	96,636	96,636
1	1	1	1	Coordinator, PRU	D	93,780	93,780
98	98	98	98	Graduate Teacher	E	7,932,636	7,300,732
5	5	5	5	Guidance Counselor	E	418,464	419,268
2	2	4	4	Part-Time Graduate Teacher	E	94,188	154,236
1	1	1	1	Technical Teacher III	F	86,532	86,532
3	3	3	3	Technical Teacher II	F	235,116	235,116
1	1	1	1	Technical Teacher I	G	64,428	64,428
2	2	4	4	Specialist Teacher II	F	174,792	174,792
1	1	1	1	Specialist Teacher I	F	31,315	75,156
1	1	1	1	Part-Time Specialist Teacher	F	67,080	67,080
5	5	5	5	Certificated Teacher	H	305,976	280,951
3	3	5	5	Uncertified Teacher	J	163,560	163,560
1	1	1	1	Steel Pan Instructor	J	60,660	60,660
5	5	6	6	Teaching Assistants	L	207,060	165,648
1	1	2	2	Laboratory Assistant	L	44,412	44,412
1	1	1	1	School Library Assistant	M	2	1
137	137	144		Totals - Secondary Education		10,502,001	9,945,936

GOVERNMENT OF ANGUILLA
2021 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF EDUCATION
PROGRAMME 551

ESTABLISHMENT DETAILS

2021		2020			2021	2020	
Authority	Forecast	Authority		Details	Grade	\$	\$
Primary Education							
6	6	6		Principal Primary	D	611,688	611,688
6	6	6		Deputy Principal	E	525,876	525,876
40	40	30		Graduate Teacher	E	2,954,175	2,667,334
3	3	3		Guidance Counselor	E	257,952	257,952
2	1	2		Specialist Teacher	F	150,312	150,312
3	3	1		Certificated Teacher II	G	184,548	1
49	49	57		Certificated Teacher	H	2,929,368	3,028,808
15	15	19		Uncertified Teacher	J	770,592	617,547
1	1	1		PE Coach	J	60,660	60,660
3	3	3		Teaching Assistant (II)	K	3	3
24	24	18		Teaching Assistant	L	799,392	629,454
152	151	146		Totals - Primary Education		9,244,566	8,549,635
354	352	348		TOTALS - DEPARTMENT		22,577,752	20,992,851

2021 Personal Emoluments - Standard Object Code 310

Detailed Object Code

31001	Public Officers Salaries	22,577,752	20,992,851
	Total	22,577,752	20,992,851

GOVERNMENT OF ANGUILLA
2021 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.
- Creating a safe working environment .

PERFORMANCE INDICATORS	2020 Estimates	2020 Actuals	Reasons
Output Indicators			
· Number of foster children placed in alternate care receiving basic benefits.	25	30	Increased incidence of abuse.
· Number of placements audited and reassessed.	18	0	Procedures are being established for this to happen.
· Number of carers trained.	10	0	Covid 19 hampered progress. Social workers had to be engaged in other tasks.
· Association for Persons with Disabilities established.		no	A work in progress. Lack of interest from clients.
· Executive for Anguilla Retired Persons Association in place.		yes	
· Number of persons receiving public assistance.	110	109	
· Number of health and safety measures implemented.		0	Work in progress
Outcome Indicators			
· Percentage of children receiving basic financial benefits	100%	100%	
· Percentage of homes audited.	0%	0%	Procedures are being formulated.
· Percentage of carers trained.	80%	0%	Covid 19 hampered progress. Social workers had to be engaged in other tasks.
· Percentage of persons with disability registered with the association.	80%	0%	Lack of interest
· Number of persons registered with the retired persons association.	75	130	
· Percentage of participants actively involved in FDP remain.	100%	0%	No longer a project
· Percentage decrease in the number of persons receiving poverty assistance.	25%	0%	Covid 19, more persons became unemployed

GOVERNMENT OF ANGUILLA
2021 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 554:
DEPARTMENT OF SOCIAL DEVELOPMENT

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2021

- 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	2021 Estimates	2022 Targets	2023 Targets
Output Indicators			
· Number of foster children placed in alternate care receiving basic benefits.	25	20	18
· Number of placements audited and reassessed.	25	20	18
· Number of carers trained.	12	15	20
· Number of registered members of ARPA association	150	150	175
· Number of persons receiving public assistance.	150	100	100
· Number of legislations ammended or enacted	2	1	1
· Number of Active MoUs	4	4	4
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	60%	75%	75%
· Percentage decrease in the number of persons receiving	20%	25%	25%
· Percentatge of legislation amended or enacted	75%	80%	80%
· Percentage of signed MoUs still active	75%	75%	75%

GOVERNMENT OF ANGUILLA
2021 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 2019 \$	APPROVED ESTIMATE 2020 \$	REVISED ESTIMATE 2020 \$	APPROVED ESTIMATE 2021 \$	FORWARD ESTIMATE 2022 \$	FORWARD ESTIMATE 2023 \$
	PERSONAL EMOLUMENTS						
310	Personal Emoluments	1,040,616	1,058,123	1,058,123	1,058,123	1,111,026	1,111,026
311	Temporary Staff	2,653	5,000	5,000	5,000	5,001	5,001
312	Wages	413,086	477,040	477,040	477,040	477,040	477,040
316	Allowances	1,406	10,000	10,000	10,000	10,000	10,000
317	Civil Servants Backpay	64,806	-	-	1	1	1
	Total Personal Emoluments	1,522,567	1,550,163	1,550,163	1,550,164	1,603,068	1,603,068
	GOODS AND SERVICES						
320	Local Travel and Subsistence	23,173	27,450	27,450	27,450	27,450	27,450
324	Utilities	36,643	36,820	36,820	36,820	36,820	36,820
326	Communication Expense	6,258	6,500	6,500	6,500	6,500	6,500
328	Supplies and Materials	19,140	13,000	13,000	13,000	13,000	13,000
331	Maintenance of Buildings	-	-	-	-	1	1
332	Maintenance Services	7,386	12,900	12,900	12,900	15,200	15,200
334	Operating Costs	-	14,000	14,000	14,000	14,000	14,000
336	Rental of Assets	29,088	29,088	29,088	29,087	29,088	29,088
338	Professional and Consultancy Services	9,887	68,066	68,066	68,066	146,625	146,625
344	Training	-	700	700	700	700	700
	Total Goods and Services	131,575	208,524	208,524	208,523	289,384	289,384
	SOCIAL SERVICES						
360	Public Assistance	4,161,029	4,039,270	4,039,270	4,039,270	4,917,046	4,917,046
	Total Social Services	4,161,029	4,039,270	4,039,270	4,039,270	4,917,046	4,917,046
	TOTAL ESTIMATES	5,815,171	5,797,957	5,797,957	5,797,957	6,809,498	6,809,498

ACCOUNTING OFFICER: PERMANENT SECRETARY EDUCATION AND SPORTS

GOVERNMENT OF ANGUILLA
2021 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF SOCIAL DEVELOPMENT
PROGRAMME 554

ESTABLISHMENT DETAILS

2021		2020			2021	2020	
Authority	Forecast	Authority		Details	\$	\$	
1	1	1		Commissioner of Social Development	C	105,780	105,780
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	79,044
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/Social Worker	F	70,536	70,536
1	1	0		Manager/Supervisor Place of Safety		79,044	79,044
1	1	1		Executive Office Manager	H	60,060	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		1,113,965	1,111,026

2021 Personal Emoluments - Standard Object Code 310

Detailed Object Code

31001 Public Officers Salaries	1,113,965	1,111,026
Total	1,113,965	1,111,026

GOVERNMENT OF ANGUILLA
2021 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 557:
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	2020 Actuals	Reasons
Output Indicators			
· Number of new users registered.	350	159	Closure due to Covid-19 and postponing
· Number of computers available for public use.	34	34	
· Average number of items borrowed per capita.	3.5	2.5	Availability of E-books
· Number of ICT sessions conducted.	10	50	
· Number of new items added to collections.	1,000	1,094	Donations and Purchased Books
· Number of participants in outreach programmes.	650	250	Due to Covid-19 restrictions, outreach programmes were cancelled
· Number of website visits.	3,000	2,234	
Outcome Indicators			
· Percentage of customers more confident in use of ICT.	40%	30%	
· Percentage of parents who read with young children.	50%	40%	
· Number of customers who access information they previously could not.	60%	75%	Due to Covid-19 closures and restrictions, persons had to access the online databases
· Percentage of customers satisfied with the resources provided.	75%	65%	Many persons requested access to E-books

GOVERNMENT OF ANGUILLA
2021 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 557:
LIBRARY SERVICES

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2021

- 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	2021 Estimates	2022 Targets	2023 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
2021 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF LIBRARY SERVICES
PROGRAMME 557

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

		RECURRENT EXPENDITURES					
STANDARD OBJECT	DETAILS OF EXPENDITURE	ACTUAL	APPROVED ESTIMATE	REVISED ESTIMATE	APPROVED ESTIMATE	FORWARD ESTIMATE	FORWARD ESTIMATE
		2019	2020	2020	2021	2022	2023
		\$	\$	\$	\$	\$	\$
PERSONAL EMOLUMENTS							
310	Personal Emoluments	560,052	589,074	589,074	589,074	699,988	699,988
311	Temporary Staff	-	3,004	3,004	3,004	1	1
312	Wages	82,865	83,300	83,300	83,300	80,800	80,800
316	Allowances	-	3,300	3,300	3,300	6,000	6,000
317	Civil Servants Backpay	29,956	1	1	1	1	1
	Total Personal Emoluments	672,874	678,679	678,679	678,679	786,790	786,790
GOODS AND SERVICES							
320	Local Travel and Subsistence	3,108	2,816	2,816	2,816	7,200	7,200
324	Utilities	171,140	113,500	113,500	113,500	171,140	171,140
326	Communication Expense	10,000	9,600	9,600	9,600	10,000	10,000
328	Supplies and Materials	20,415	19,340	19,340	19,340	35,000	35,000
330	Subscriptions, Periodicals and Books	58,075	69,200	69,200	69,200	75,000	75,000
332	Maintenance Services	2,366	6,644	6,644	6,644	18,000	18,000
334	Operating Costs	-	2,000	2,000	2,000	2,000	2,000
338	Professional and Consultancy Services	-	5,300	5,300	5,300	6,000	6,000
344	Training	-	2,000	2,000	2,000	2,000	2,000
346	Advertising	-	1,000	1,000	1,000	1,000	1,000
	Total Goods and Services	265,103	231,400	231,400	231,400	327,340	327,340
	TOTAL ESTIMATES	937,977	910,079	910,079	910,079	1,114,130	1,114,130

ACCOUNTING OFFICER: PERMANENT SECRETARY EDUCATION AND SPORTS

GOVERNMENT OF ANGUILLA
2021 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF LIBRARY SERVICES
PROGRAMME 557

ESTABLISHMENT DETAILS

2021		2020				2021	2020
Authority	Forecast	Authority	Details	Grade		\$	\$
1	1	1	Director of Library Services	C		105,780	105,780
1	1	1	Deputy Director, School Children Library Services	E		85,656	90,060
2	2	2	Librarian	E		52,697	164,544
1	0	1	Reference Librarian	E		1	1
2	3	2	Senior Library Assistant	H		117,180	117,180
1	1	1	Executive Secretary	H		60,060	60,060
5	5	5	Library Assistant	L		171,649	222,060
1	1	1	Clerical Officer	M		1	41,832
1	1	1	Archivist			1	1
15	15	15	TOTALS			593,025	801,518

2021 Personal Emoluments - Standard Object Code 310

Detailed Object Code

31001 Public Officers Salaries	593,025	801,518
Total	593,025	801,518

GOVERNMENT OF ANGUILLA
2021 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 561:
DEPARTMENT OF PROBATION

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2020

- 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	2020 Estimates	2020 Actuals	Reasons
Output Indicators			
· Number of persons on Probation.	25	32	
· Number of persons on Parole.	5-10	2	
· Number of residents at ZH.	8-10	10	
· Safe Guarding Children Policy completed.		Yes	
· Funding sources identified.	1-2	No	Impact of Covid-19 still ongoing. Limitations on GoA financing as well as those funds coming from Governor's Office
· Number and types of programmes for rehabilitation explored.	1-5	No	No funding
· Number of trainings and staff developments undertaken.	10-15	16+	
· Number of external training and professional development opportunities for staff.	10-15	4+	This number was impacted by Covid-19
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%	99%	
· % of children who report on feeling safe in residential setting.	80%	Not assessed	
· % of parents who feel satisfied that their child is well cared for.	85%	Not 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.	5	Yes	Sourcing training has been a challenge
· All Probation Officers equipped with required skill to deal empathically with Victims of crimes.	5	No	
· Risk Assessment conducted on 100% of probationers.	100%	100%	
· ZH staff skill and awareness strengthened to deliver programme objectives at approved standards and levels.	10	Yes	
· Sessions on case note writing, handover and court report writing to ensure uniformity and improve reporting and recording abilities.	1-3	No	Both formal and Informal session held. More work to be done in this area
· Introduction of Risk Assessment Plans.		Yes	
· 100% of Victims of crime managed using approved protocols.		Yes	
· Percentage of prisoners applying for parole are assigned a Probation Officer and meeting facilitated by HMP.	100%	Yes	

GOVERNMENT OF ANGUILLA
2021 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 561:
DEPARTMENT OF PROBATION

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2021

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

PERFORMANCE INDICATORS	2021 Estimates	2022 Targets	2023 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
· Safe Guarding Children Policy completed	Yes	Yes	Yes
· 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
· Introduction of Risk Assessment Plans	Yes	Yes	Yes
· 100% of Victims of crime managed using approved protocols	Yes	Yes	Yes
· Percentage of prisoners applying for parole are assigned a Probation Officer and meeting facilitated by HMP.	100%	100%	100%

GOVERNMENT OF ANGUILLA
2021 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF PROBATION
PROGRAMME 561

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

		RECURRENT EXPENDITURES					
STANDARD OBJECT	DETAILS OF EXPENDITURE	ACTUAL	APPROVED ESTIMATE	REVISED ESTIMATE	APPROVED ESTIMATE	FORWARD ESTIMATE	FORWARD ESTIMATE
		2019	2020	2020	2021	2022	2023
		\$	\$	\$	\$	\$	\$
PERSONAL EMOLUMENTS							
310	Personal Emoluments	1,382,034	1,245,614	1,245,614	1,349,219	1,513,654	1,513,654
311	Temporary Staff	6,855	-	-	-	1	1
312	Wages	102,719	116,448	116,448	116,448	116,448	116,448
316	Allowances	3,158	12,000	12,000	12,000	35,317	35,317
317	Civil Servants Backpay	29,059	-	-	1	1	1
	Total Personal Emoluments	1,523,825	1,374,062	1,374,062	1,477,668	1,665,421	1,665,421
GOODS AND SERVICES							
320	Local Travel and Subsistence	20,856	23,150	23,150	23,150	24,350	24,350
324	Utilities	72,235	71,330	71,330	71,330	72,235	72,235
326	Communication Expense	13,000	12,800	12,800	12,800	13,000	13,000
328	Supplies and Materials	85,314	129,100	129,100	129,100	137,355	137,355
330	Subscriptions, Periodicals and Books	250	250	250	250	1,500	1,500
332	Maintenance Services	23,205	39,000	39,000	39,000	10,000	10,000
334	Operating Cost	8,384	18,000	18,000	18,000	14,400	14,400
338	Professional and Consultancy Services	218,809	252,500	252,500	252,500	252,500	252,500
344	Training	-	3,788	3,788	3,787	2,000	2,000
	Total Goods and Services	442,053	549,918	549,918	549,917	527,340	527,340
TRANSFERS AND SUBSIDIES							
352	Grants and Contributions	-	-	-	-	1	1
	Total Transfers and Subsidies	0	0	0	0	1	1
SOCIAL SERVICES							
360	Public Assistance	5,485	8,000	8,000	8,000	1,000	1,000
	Total Social Services	5,485	8,000	8,000	8,000	1,000	1,000
	TOTAL ESTIMATES	1,971,363	1,931,980	1,931,980	2,035,585	2,193,762	2,193,762

ACCOUNTING OFFICER: PERMANENT SECRETARY EDUCATION AND SPORTS

GOVERNMENT OF ANGUILLA
2021 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF PROBATION
PROGRAMME 561

ESTABLISHMENT DETAILS

2021		2020			2021	2020
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	98,830	164,700
5	4	5	Senior Juvenile Care Worker	F	225,468	225,468
5	4	5	Probation Officer	G	281,461	281,461
10	9	10	Juvenile Care Workers	H	468,721	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	24	30	TOTALS		1,483,455	1,606,445

2021 Personal Emoluments - Standard Object Code 310

Detailed Object Code

31001 Public Officers Salaries	1,483,455	1,606,445
Total	1,483,455	1,606,445

GOVERNMENT OF ANGUILLA
2021 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 562:
DEPARTMENT OF SPORTS

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2020

- 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	2020 Estimate	2020 Actuals	Reasons
Output Indicators			
· Number of activities in the pilot After School Activity Programme.	3	0	Program had to be curtailed due to inability to secure coaches
· Number of workshops/courses organise for coaches and officials in various sports.	3	6	Workshops were conducted in Child Protection and Safeguarding, Finish Line Timing system & Fitness Testing
· Number of sport programmes conducted in the communities.	6	4	Programmes were curtailed due to the Covid-19 Response. Tennis clinics were conducted in 3 communities and cycling in 1 community
· Consultation exercises were conducted for the NSP	2	6	Consultations ongoing with the Anguilla Sports Act Working Group since October 2020
· Number of facilities efficiently maintained.	10	10	
Outcome Indicators			
· Number of children engaged in the pilot After School Activity Programme.	100	0	Program had to be curtailed due to inability to secure coaches
· Number of qualified coaches and officials to deliver and officiate per sporting programme.	7	40	Workshops were conducted in Child Protection and Safeguarding, Finish Line Timing system & Fitness Testing
· Percentage of participation in community programmes.	75%		Data was not collected to feed into this indicator. Approximately 70 persons participated across all activities.
· Percentage of improvement in the functioning of sport associations.	75%	50%	Many Associations were unable to function and became dormant due to the impact of the Covid-19 Pandemic response
· Frequency rate of facility usage by sports organisations and other groups.	75%	50%	Sports such as Volleyball, Netball and basketball became a bit more active.

GOVERNMENT OF ANGUILLA
2021 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 562:
DEPARTMENT OF SPORTS

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2021

- 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	2021 Estimates	2022 Targets	2023 Targets
Output Indicators			
· Number of Community Based Sports Programme.	4	7	10
· Number of workshops/courses organized for coaches and officials in various sports.	3	4	5
· Frequency of Quality Physical Education sessions delivered per weekly.	30	30	30
· Number of workshops held for executive members of sport organisations.	2	4	4
· Number of facilities efficiently maintained.	5	8	13
Outcome Indicators			
· Number of persons engaged through community sports Programmes.	100	150	150
· Number of qualified coaches and officials to deliver and officiate per sporting programme.	15	20	30
· Number of students receiving Quality Physical Education weekly.	1200	1300	1500
· Percentage of improvement in the functioning of sport associations.	50%	75%	90%
· Frequency rate of facility usage by sports organisations and other groups.	60%	75%	80%

GOVERNMENT OF ANGUILLA
2021 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF SPORTS
PROGRAMME 562

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

STANDARD OBJECT	DETAILS OF EXPENDITURE	RECURRENT EXPENDITURES					
		ACTUAL 2019	APPROVED ESTIMATE 2020	REVISED ESTIMATE 2020	APPROVED ESTIMATE 2021	FORWARD ESTIMATE 2022	FORWARD ESTIMATE 2023
		\$	\$	\$	\$	\$	\$
	PERSONAL EMOLUMENTS						
310	Personal Emoluments	463,544	450,178	450,178	450,178	590,582	590,582
311	Temporary Staff	-	1	1	1	1	1
312	Wages	269,415	276,332	276,332	276,332	230,688	230,688
316	Allowances	25,000	31,588	31,588	31,588	51,224	51,224
317	Civil Servants Backpay	41,524	37,138	37,138	37,138	1	1
	Total Personal Emoluments	799,483	795,237	795,237	795,237	872,496	872,496
	GOODS AND SERVICES						
320	Local Travel and Subsistence	9,117	11,575	11,575	11,575	11,100	11,100
324	Utilities	88,019	88,019	88,019	88,019	88,019	88,019
326	Communication Expense	2,640	3,000	3,000	3,000	3,000	3,000
328	Supplies and Materials	10,623	10,000	10,000	10,000	10,000	10,000
330	Subscriptions, Periodicals and Books	-	-	-	-	1	1
331	Maintenance of Buildings	15841.18	30,000	30,000	30,000	30,000	30,000
332	Maintenance Services	22,988	30,000	30,000	30,000	30,000	30,000
334	Operating Cost	6,982	15,600	15,600	15,600	15,600	15,600
336	Rental of Assets	3,870	4,000	4,000	4,000	3,600	3,600
337	Rental of Heavy Equipment and Machinery	2,991	4,600	4,600	4,600	5,000	5,000
338	Professional and Consultancy Services	62,698	62,990	62,990	62,990	122,000	122,000
344	Training	839	700	700	700	700	700
346	Advertising	-	800	800	800	800	800
	Total Goods and Services	226,607	261,284	261,284	261,284	319,820	319,820
	TRANSFERS AND SUBSIDIES						
352	Grants and Contributions	167,016	171,829	171,829	171,829	200,000	200,000
	Total Transfers and Subsidies	167,016	171,829	171,829	171,829	200,000	200,000
	SOCIAL SERVICES						
362	Sports Development	118,539	75,364	75,364	75,364	120,000	120,000
	Total Social Services	118,539	75,364	75,364	75,364	120,000	120,000
	TOTAL ESTIMATES	1,311,645	1,303,714	1,303,714	1,303,714	1,512,316	1,512,316

ACCOUNTING OFFICER: PERMANENT SECRETARY EDUCATION AND SPORTS

**GOVERNMENT OF ANGUILLA
2021 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF SPORTS
PROGRAMME 562**

ESTABLISHMENT DETAILS

2021 Authority	2021 Forecast	2020 Authority	Details	Grade	2021 \$	2020 \$
1	1	1	Director of Sports	C	118,152	118,152
1	0	0	Deputy Director Sports	D	0	0
3	3	3	Programme Officer - Sports	F	150,312	225,468
1	1	1	Senior Sports Dev. Officer	G	64,428	55,342
1	1	1	Development Officer	J	48,132	55,968
1	1	1	Senior Clerical Officer	K	50,112	50,112
1	1	1	Clerical Officer	M	41,004	41,004
9	8	8	TOTALS		472,140	546,046

2021 Personal Emoluments - Standard Object Code 310

Detailed Object Code

31001	Public Officers Salaries	472,140	546,046
	Total	472,140	546,046

GOVERNMENT OF ANGUILLA
2021 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	2020 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	Numbers were positively impacted by 2020 candidates debates organised by Anguilla National Youth Council during national
· Number of ceremonies organised to formally honour and celebrate the accomplishments of Anguilla's young people	4	6	
· Number of opportunities provided for young people to conduct research, prepare position papers and debate matters/issues of national importance	13	7	Some opportunities were limited due to the indirect impacts of COVID-19
· Number of youth based and youth service organisations supported	72	50	COVID-19 negatively impacted on jobs and disposable income. There were less requests for accreditation and support for activities
· Number of youth based and youth service organisations supported to participate in regional and international forums	5	0	COVID-19 border closures resulted in travel bans
· Number of mentors recruited and trained to support the on-going youth development programmes	25	15	Mentors and Volunteers under took the same training in 2020
· Number of volunteers recruited and trained to support the on-going youth development programmes	10	15	
· Number of youth employment programmes supported	5	6	Get Set-Her Majesty's Prison was added to Get Set Entrepreneurial Programme
· Number of portals supported to provide job, career and scholarship information to young people	2	8	All available media are widely used: 2 Social media and email platforms, local radio and print

· Number of community centres supported	9	9	
· Number of opportunities provided for young people to freely discuss topics of interests	4	2	Plan for 4 open mic sessions - 1 per quarter. This was negatively impacted by COVID-19
· Number of initiatives/activities designed to create a culture of peace on Anguilla	12	12	This includes collaboration with MSD and other agencies - PAVE, Zenaida
· Number of young people exposed to training in the various art forms	160	71	No Inter-primary School Calypso Competition was held and no calypso training workshop was offered at Youth
· Number of art exhibitions supported	15	10	
· Number of young people and adults exposed to culturally relevant information/knowledge	350	500	increase reflects effect of National Road Show
· Number of festivals (receiving technical and financial support)	8	4	4 festival were canceled and Anguilla Summer Festival reduced to a one-day event due to COVID-19
· Number of Anguillian cultural practitioners and artist participating in CARIFESTA	40	0	CARIFESTA postponed until 2021 due to COVID-19
· Number of Culture Clubs supported	1	0	School Culture Club Travel 360 could not take their annual trip in 2020 due to COVID-19
· Number of cultural practitioners, artists, culture groups and art groups supported	50	32	
· Number of artists and cultural practitioners supported to participate in regional and international forums / workshops / conferences	10	0	Borders closed due to COVID-19
· Number of facilities supported for culture and artistic expression	1	2	Landsome Bowl Cultural Centre and Made in Anguilla Arts and Craft Centre
· Number of documentaries (specific cultural and artistic areas) produced	0	0	
· Number of Culture Education Texts/publications supported	2	2	Work is ongoing on Social Studies text Anguilla our Island. Culture Calendar was
· Number of Cultural Practitioners and Artists honoured	5	6	
· Number of national celebrations supported	2	0	Anguilla Day Activities were scaled back or cancelled. Activities for Queen's birthday no
· Consolidation of data on youth and cultural policies from various agencies (creation of data warehouse)	1	0	
· Creation and publication of a biennial situational analysis on young people	1	0	
· Distribute (using a variety of platforms) Regional and International research and publications on youth and youth	5	0	
· Review of existing youth and culture policies	2	1	
· Review of National Youth Policy	1	1	Ongoing. Draft on new National Youth Policy is in hand. Review is ongoing.
· Development and introduction of new policy recommendations	5	0	Set up of committee to develop policy regarding disaster resilience/safeguarding
· Number of Youth Policies Distributed	100	100	
· Number of Culture Policies Distributed	100	100	

Outcome Indicators

· Percentage of policy recommendations adopted and implemented	95%	0%	
· Percentage increase of young people participating in youth development programmes	20%	0%	
· Percentage Increase in the number of young appointed to public boards	25%	0%	
· Percentage increase in businesses and civil society participating in youth development programmes	25%	-75%	Businesses were not able to support employability programmes due to prolonged closure
· Percentage increase of young people using the services provided at community centres	40%	47%	Herchel Gumbs Community Support Centre came on stream in Nov 2019 and is now heavily patronised by the young people of
· Percentage increase in the number of persons exposed to culture educational material	40%	75%	Malliouhana Fest - 4 day cultural and art educational event
· Percentage increase in the number of event hosted at the culture centre	50%	-75%	Impacted by COVID-19 all activities except 2 were cancelled.
· Percentage increase in the number of cultural practitioners and artists receiving direct support	40%	0%	

GOVERNMENT OF ANGUILLA
2021 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 563:
DEPARTMENT OF YOUTH AND CULTURE

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2021

- 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	2021 Estimates	2022 Targets	2023 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
2021 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
		2019	2020	2020	2021	2022	2023
		\$	\$	\$	\$	\$	\$
	PERSONAL EMOLUMENTS						
310	Personal Emoluments	456,990	538,731	538,731	538,731	538,728	538,728
311	Temporary Staff	-	1	1	1	1	1
312	Wages	243,586	253,405	253,405	253,405	253,500	253,500
316	Allowances	3,986	3,845	3,845	3,845	1,245	1,245
317	Civil Servants Backpay	18,998	-	-	1	1	1
	Total Personal Emoluments	723,559	795,982	795,982	795,983	793,475	793,475
	GOODS AND SERVICES						
320	Local Travel and Subsistence	9,277	12,125	12,125	12,125	12,125	12,125
324	Utilities	37,937	22,195	22,195	22,195	22,195	22,195
326	Communication Expense	2,282	9,640	9,640	9,640	9,640	9,640
328	Supplies and Materials	25,841	26,271	26,271	26,270	26,271	26,271
330	Subscriptions, Periodicals and Books	2,373	9,371	9,371	9,371	9,371	9,371
331	Maintenance of Buildings	24,479	25,000	25,000	25,000	25,000	25,000
332	Maintenance Services	4,874	5,270	5,270	5,270	5,270	5,270
336	Rental of Assets	55,323	72,259	72,259	72,259	72,259	72,259
338	Professional and Consultancy Services	48,009	58,052	58,052	58,052	75,552	75,552
342	Hosting & Entertainment	19,080	32,240	32,240	32,240	18,740	18,740
344	Training	69,000	69,000	69,000	69,000	65,000	65,000
346	Advertising	17,297	22,133	22,133	22,133	22,133	22,133
	Total Goods and Services	315,773	363,556	363,556	363,555	363,556	363,556
	TRANSFERS AND SUBSIDIES						
352	Grants and Contributions	1,696,607	736,335	736,335	736,335	717,061	717,061
	Total Transfers and Subsidies	1,696,607	736,335	736,335	736,335	717,061	717,061
	SOCIAL SERVICES						
363	Youth Development	177,231	165,305	165,305	165,305	262,733	262,733
364	Culture/Art Development	110,415	946,308	946,308	946,308	979,645	979,645
	Total Social Services	287,646	1,111,612	1,111,612	1,111,612	1,242,378	1,242,378
	TOTAL ESTIMATES	3,023,585	3,007,485	3,007,485	3,007,485	3,116,470	3,116,470

ACCOUNTING OFFICER: PERMANENT SECRETARY EDUCATION AND SPORTS

GOVERNMENT OF ANGUILLA
2021 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF YOUTH AND CULTURE
PROGRAMME 563

ESTABLISHMENT DETAILS

2021		2020			2021	2020	
Authority	Forecast	Authority		Details	\$	\$	
1	1	1		Director of Youth and Culture	C	105,780	105,780
1	1	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	48,132	28,077
1	1	1		Programme Officer- Youth	K	67,740	67,740
1	1	1		Programme Assistant - Culture	K	44,868	44,868
1	1	1		Executive Secretary	H	57,120	57,120
1	1	1		Senior Clerical Officer	K	1	1
10	10	10		TOTALS		549,470	529,415

2021 Personal Emoluments - Standard Object Code 310

Detailed Object Code

31001	Public Officers Salaries	549,470	529,415
	Total	549,470	529,415

GOVERNMENT OF ANGUILLA
2021 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
MINISTRY OF INFRASTRUCTURE, COMMUNICATIONS, UTILITIES AND HOUSING, TOURISM

MISSION

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

STRATEGIC OBJECTIVES

- To monitor and regulate organisations in the communications and utilities fields to ensure quality delivery at affordable cost to the people of Anguilla;
- To 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		2019 Actual Expenditure	2020 Approved Budget	2020 Revised Estimate	2021 Budget Estimates	2022 Forward Estimates	2023 Forward Estimates
650	MINISTRY OF INFRASTRUCTURE	3,783,553	15,424,022	15,424,022	12,481,181	12,493,557	12,493,557
652	DEPARTMENT OF INFRASTRUCTURE	4,077,818	4,034,208	4,034,208	3,944,474	4,219,859	4,219,859
654	AGRICULTURE	1,639,836	564,928	564,928	-	-	-
655	FISHERIES AND MARINE RESOURCES	618,877	265,860	265,860	-	-	-
656	ANGUILLA FIRE & RESCUE	3,708,162	3,640,196	3,640,196	4,092,740	4,816,310	4,816,310
658	DEPARTMENT OF ENVIRONMENT	-	202,567	202,567	-	-	-
659	DEPARTMENT OF NATURAL RESOURCES	-	2,177,969	2,177,969	-	-	-
	MINISTRY TOTAL	13,828,247	24,131,781	24,131,781	20,518,395	21,529,726	21,529,726
CAPITAL EXPENDITURE							
65 650	MINISTRY OF INFRASTRUCTURE, COMMUNICATIONS, UTILITIES & HOUSING				1,123,000		
	MINISTRY TOTAL EXPENDITURE				21,641,395	21,529,726	21,529,726

GOVERNMENT OF ANGUILLA
2021 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
MINISTRY OF INFRASTRUCTURE, COMMUNICATIONS, UTILITIES AND HOUSING, TOURISM
PROGRAMME 65 650

	2021 Budget Ceiling	2022 Forward Estimate	2023 Forward Estimate
Recurrent Expenditure			
Baseline Recurrent 2021 Budget and Forward Estimates Ceiling	19,965,851	21,529,726	21,529,726
Approved New Spending Proposals			
Ministry of Infrastructure	100,000	-	-
Department of Infrastructure Comm. & Utilities	-	-	-
Anguilla Fire & Rescue	452,544	-	-
TOTAL	552,544	0	0
Approved Savings Options			
Ministry of Infrastructure	-	-	-
Department of Infrastructure Comm. & Utilities	-	-	-
Anguilla Fire & Rescue	-	-	-
TOTAL	-	-	-
<i>Price Adjustment (within Personal Emoluments)</i>			
FINAL 2021 Recurrent and Forward Estimates Ceiling and Forward Estimates	20,518,395	21,529,726	21,529,726
Capital Expenditure			
Programme: 65 650	2021 Capital Budget	2022 Forward Estimate	2023 Forward Estimate
Name of Project			
Disaster Mitigation and Recovery	60,000		
Road Development	18,000		
Tourism Sector Development	65,000		
Renewable Energy and Energy Efficiency	35,000		
Renovation of Government Assets	200,000		
Replacement of Government Vehicles	745,000		
FINAL 2021 Capital Budget	1,123,000	-	-

**GOVERNMENT OF ANGUILLA
2021 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 650:**

MINISTRY OF INFRASTRUCTURE, COMMUNICATIONS, UTILITIES AND HOUSING, TOURISM

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

GOVERNMENT OF ANGUILLA
2021 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 650:

MINISTRY OF INFRASTRUCTURE, COMMUNICATIONS, UTILITIES, HOUSING, TOURISM

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2021

- 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	2021 Estimates	2022 Targets	2023 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
2021 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
MINISTRY OF INFRASTRUCTURE, COMMUNICATIONS, UTILITIES AND HOUSING, TOURISM
PROGRAMME 650

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

		RECURRENT EXPENDITURES						
STANDARD OBJECT	DETAILS OF EXPENDITURE	ACTUAL	APPROVED ESTIMATE	REVISED ESTIMATE	APPROVED ESTIMATE	FORWARD ESTIMATE	FORWARD ESTIMATE	
		2019	2020	2020	2021	2022	2023	
		\$	\$	\$	\$	\$	\$	
PERSONAL EMOLUMENTS								
310	Personal Emoluments	560,606	864,050	864,050	1,342,910	1,127,918	1,127,918	
311	Temporary Staff	5,733	1	1	1	1	1	
312	Wages	12,965	13,164	13,164	13,164	13,997	13,997	
316	Allowances	352,827	368,966	368,966	368,966	378,225	378,225	
317	Civil Servants Backpay	48,591	-	-	1	1	1	
	Total Personal Emoluments	980,722	1,246,181	1,246,181	1,725,042	1,520,142	1,520,142	
GOODS AND SERVICES								
320	Local Travel and Subsistence	3,660	12,032	12,032	12,032	12,156	12,156	
322	International Travel and Subsistence	127,369	76,515	76,515	56,514	106,515	106,515	
324	Utilities	71	766	766	766	800	800	
326	Communication Expense	7,075	7,641	7,641	7,641	7,075	7,075	
328	Supplies and Materials	24,575	14,006	14,006	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	321,183	270,428	270,428	370,428	370,428	370,428	
332	Maintenance Services	1,904	4,250	4,250	4,250	6,000	6,000	
334	Operating Cost	-	1,025	1,025	1,025	1,500	1,500	
336	Rental of Assets	19,543	10,240	10,240	383,240	17,320	17,320	
338	Professional and Consultancy Services	852,799	713,992	713,992	865,734	713,992	713,992	
342	Hosting and Entertainment	7,653	11,664	11,664	16,664	16,664	16,664	
344	Training	43,829	11,674	11,674	11,674	63,800	63,800	
346	Advertising	10,602	1,300	1,300	3,920	3,920	3,920	
	Total Goods and Services	1,420,762	1,136,533	1,136,533	1,748,894	1,334,170	1,334,170	
TRANSFERS AND SUBSIDIES								
352	Grants and Contributions	1,371,047	13,025,308	13,025,308	8,991,245	9,591,245	9,591,245	
	Total Transfers and Subsidies	1,371,047	13,025,308	13,025,308	8,991,245	9,591,245	9,591,245	
OTHER EXPENDITURE								
374	Sundry Expenses	11,022	16,000	16,000	16,000	48,000	48,000	
	Total Other Expenditure	11,022	16,000	16,000	16,000	48,000	48,000	
	TOTAL ESTIMATES	3,783,553	15,424,022	15,424,022	12,481,181	12,493,557	12,493,557	

ACCOUNTING OFFICER: PERMANENT SECRETARY MICUH

GOVERNMENT OF ANGUILLA
2021 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
MINISTRY OF INFRASTRUCTURE, COMMUNICATIONS, UTILITIES AND HOUSING, TOURISM
PROGRAMME 650

ESTABLISHMENT DETAILS

2021		2020			2021	2020
Authority	Forecast	Authority	Details	Grade	\$	\$
1	1	1	Permanent Secretary	A	156,540	156,540
1	1	1	Director, Public Utilities, Technology and Information Security	B	129,336	129,336
1	1	1	Director Construction & Housing	C	110,136	139,476
1	1	1	Director of Maritime Affairs	C	82,602	110,136
1	1	0	Superintendent of Ports	D	139,476	0
1	1	0	Tourism Planner	C	105,780	0
1	1	1	Quality Assurance and Compliance Manager	D	90,960	90,960
1	1	1	Administrative Services Manager/Financial Manager	D	90,960	90,960
1	1	1	Utilities & Communications Technical Officer	D	1	1
1	1	1	Surveyor General Shipping	D	1	1
1	1	0	Product Development Officer	E	39,522	0
1	1	0	Tourism Research Officer	E	79,044	0
1	1	1	Registrar of Ships	F	75,156	0
1	1	0	Assistant Registrar of Ships/Administrator	G	64,428	0
1	1	1	Executive Assistant	G	64,428	68,436
1	1	0	Administrator Tourism	G	64,428	0
0	0	1	Clerical Officer	M	0	1
1	1	1	Senior Clerical Officer	K	50,112	100,224
17	17	12	TOTALS		1,342,910	886,071

2021 Personal Emoluments - Standard Object Code 310

Detailed Object Code

31001 Public Officers Salaries	1,342,910	886,071
Total	1,342,910	886,071

**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
2021 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 652:
DEPARTMENT OF INFRASTRUCTURE

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2021

- 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	2021 Estimates	2022 Targets	2023 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
2021 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
		2019	2020	2020	2021	2022	2023
		\$	\$	\$	\$	\$	\$
PERSONAL EMOLUMENTS							
310	Personal Emoluments	1,297,743	1,472,210	1,472,210	1,382,476	1,521,655	1,521,655
311	Temporary Staff		1	1	1	1	1
312	Wages	213,007	292,354	292,354	292,354	327,458	327,458
316	Allowances	2,476	8,000	8,000	8,000	8,000	8,000
317	Civil Servants Backpay	46,526	1	1	1	1	1
	Total Personal Emoluments	1,559,752	1,772,566	1,772,566	1,682,832	1,857,115	1,857,115
GOODS AND SERVICES							
320	Local Travel and Subsistence	10,432	13,472	13,472	13,472	13,600	13,600
324	Utilities	107,744	100,744	100,744	100,744	107,744	107,744
326	Communication Expense	30,000	19,500	19,500	19,500	30,000	30,000
328	Supplies and Materials	21,199	23,900	23,900	23,900	28,600	28,600
330	Subscriptions, Periodicals and Books	-	1,000	1,000	1,000	500	500
332	Maintenance Services	341,674	307,250	307,250	307,250	400,000	400,000
333	Mainrenance of Roads	1,900,105	1,680,800	1,680,800	1,680,800	1,626,800	1,626,800
334	Operating Cost	103,938	111,500	111,500	111,500	150,000	150,000
337	Rental of Heavy Equipment	-	1,476	1,476	1,476	2,500	2,500
346	Advertising	2,974	2,000	2,000	2,000	3,000	3,000
	Total Goods and Services	2,518,066	2,261,642	2,261,642	2,261,642	2,362,744	2,362,744
	TOTAL ESTIMATES	4,077,818	4,034,208	4,034,208	3,944,474	4,219,859	4,219,859

ACCOUNTING OFFICER: PERMANENT SECRETARY MICUH

GOVERNMENT OF ANGUILLA
2021 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF INFRASTRUCTURE
PROGRAMME 652

ESTABLISHMENT DETAILS

2021		2020		Details	Grade	2021	2020
Authority	Forecast	Authority				\$	\$
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	2	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	E	1	1
1	1	1		Roads Inspector	F	75,156	76,705
2	2	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/DOI Administrator	H	60,060	60,060
2	2	2		Technical Assistants	K	2	89,736
2	2	2		Senior Clerical Officer	K	51,144	51,144
1	1	1		Vehicle Inspector Officer	M	41,412	41,412
1	1	1		Clerical Officer	M	1	1
1	1	1		Data Entry Clerk	M	43,992	43,992
26	26	26		TOTALS		1,439,408	1,536,618

2021 Personal Emoluments - Standard Object Code 310

Detailed Object Code

31001 Public Officers Salaries	1,439,408	1,536,618
Total	1,439,408	1,536,618

GOVERNMENT OF ANGUILLA
2021 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%.

STANDARD OBJECT	DETAILS OF EXPENDITURE	RECURRENT EXPENDITURES			APPROVED ESTIMATE 2021	FORWARD FOR WARD	
		ACTUAL 2019	PROVISIONAL ESTIMATE 2020	PROVISIONAL ESTIMATE 2020		ESTIMATE 2022	ESTIMATE 2023
		\$	\$	\$	\$	\$	\$
	PERSONAL EMOLUMENTS						
310	Personal Emoluments	541,000	194,844	194,844			
312	Wages	552,274	168,000	168,000			
316	Allowances	9,204	-	-			
317	Civil Servants Backpay	49,883	-	-			
	Total Personal Emoluments	1,152,362	362,844	362,844	0	0	0
	GOODS AND SERVICES						
320	Local Travel and Subsistence	8,238	4,200	4,200			
324	Utilities	168,603	12,000	12,000			
326	Communication Expense	8,845	4,000	4,000			
328	Supplies and Materials	111,856	80,000	80,000			
329	Medical Supplies	-	12,000	12,000			
330	Subscriptions, Periodicals and Books	-	1,000	1,000			
332	Maintenance Services	100,654	42,084	42,084			
334	Operating Cost	17,644	14,800	14,800			
336	Rental of Assets	-	-	-			
337	Rental of Heavy Equipment and Machinery	35,486	30,000	30,000			
338	Professional and Consultancy Services	815.08	-	-			
346	Advertising	35,334	2,000	2,000			
	Total Goods and Services	487,475	202,084	202,084	0	0	0
	TOTAL ESTIMATES	1,639,836	564,928	564,928	0	0	0

ACCOUNTING OFFICER: PERMANENT SECRETARY MICUH

Note: Department now combined under Department of Natural Resources

GOVERNMENT OF ANGUILLA
2021 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF AGRICULTURE
PROGRAMME 654

ESTABLISHMENT DETAILS

2021 Authority	Forecast	2020 Authority	Details	Grade	2021 \$	2020 \$
		1	Director of Agriculture	C		
		1	Deputy Director of Agriculture	D		
		1	Chief Veterinary Officer	C		
		1	Livestock Officer	E		
		1	Horticulturist	E		
		1	Agronomist	E		
		1	Plant Protection Officer	E		
		1	Animal Control Officer	E		
			Extension Officer - Research			
		1	Marketing and Communication/Marketing Officer	E		
		1	Veterinary Assistant	H		
		1	Agriculture Assistant	H		
		1	Executive Secretary	H		
		1	Headmar	L		
		1	Clerical Officer	M		
0	0	14	TOTALS		0	0

2021 Personal Emoluments - Standard Object Code 310

Detailed Object Code

31001	Public Officers Salaries	0	0
Total		0	0

GOVERNMENT OF ANGUILLA
2021 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.

STANDARD OBJECT	DETAILS OF EXPENDITURE	RECURRENT EXPENDITURES				FORWARD ESTIMATE 2022	FORWARD ESTIMATE 21/23
		ACTUAL 2019	PROVISIONAL ESTIMATE 2020	PROVISIONAL ESTIMATE 2020	APPROVED ESTIMATE 2021		
		\$	\$	\$	\$	\$	\$
	PERSONAL EMOLUMENTS						
310	Personal Emoluments	513,620	173,700	173,700			
311	Temporary Staff	-	600	600			
312	Wages	9,941	4,000	4,000			
316	Allowances	1,044	4,000	4,000			
317	Civil Servants Backpay	9,264	-	-			
	Total Personal Emoluments	533,869	182,300	182,300	0	0	0
	GOODS AND SERVICES						
320	Local Travel and Subsistence	2,324	1,660	1,660			
324	Utilities	12,178	4,000	4,000			
326	Communication Expense	8,000	2,450	2,450			
328	Supplies and Materials	43,085	49,100	49,100			
330	Subscriptions, Periodicals and Books	-	500	500			
332	Maintenance Services	5,055	2,640	2,640			
334	Operating Cost	10,313	6,600	6,600			
336	Rental of Assets	3,300	12,800	12,800			
337	Rental of Heavy Equipment and Machinery	-	160	160			
338	Professional and Consultancy Services	-	1,230	1,230			
340	Insurance	-	320	320			
346	Advertising	754	2,100	2,100			
	Total Goods and Services	85,009	83,560	83,560	0	0	0
	TOTAL ESTIMATES	618,877	265,860	265,860	0	0	0

ACCOUNTING OFFICER: PERMANENT SECRETARY MICUH

Note: Department now combined under Department of Natural Resources

**GOVERNMENT OF ANGUILLA
2021 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF FISHERIES AND MARINE RESOURCES
PROGRAMME 655**

ESTABLISHMENT DETAILS

2021 Authority	2021 Forecast	2020 Authority	Details	Grade	2021 \$	2020 \$
		1	Director of Fisheries	C		
		1	Deputy Director of Fisheries-Management	D		
		1	Deputy Director - Scientific Research	D		
		2	Research Officer	H		
		5	Fisheries Officer	H		
		1	Executive Secretary	H		
		1	Fisheries Assistant	J		
		1	Data Maintenance Technician	K		
0	0	13	TOTALS		0	0

2020 Personal Emoluments - Standard Object Code 310

Detailed Object Code

31001	Public Officers Salaries	0	0
Total		0	0

GOVERNMENT OF ANGUILLA
2021 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	2020 Actuals	Reasons
Output Indicators			
· Number of school visits.	15	14	
· Number of media and awareness initiatives conducted.	10	4	
· Number of house fires for the year.	8	5	
· Number of bush fires.	30	31	
· Number of officers trained for the years.	5	55	Local training.
· The number of training programs developed.	20	15	This initiative is ongoing.
· Number of fire drills conducted.	20		Affected by pandemic.
· Number of rescues operations.	15	4	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.	20%	5%	Affected by pandemic.
· Percentage of staff trained.	60%	50%	Affected by pandemic.

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

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2021

- 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	2021	2022	2023
	Estimates	Targets	Targets
Output Indicators			
· Number of school visits	14	20	20
· Number of media and awareness initiatives conducted	5	12	12
· Number of house fires for the year.	5	5	5
· Number of motor vehicle accidents	36	40	40
· Number of bush fires.	31	20	20
· Number of officers trained locally for the year.	55	50	50
· Number of officers trained overseas for the year.	2	5	5
· Number of theoretical lectures conducted Inhouse	61	80	110
· The number of practical training conducted Inhouse	93	100	110
· Aerodrome response time test	16	20	25
· Number of Fire inspections conducted	163	200	220
· Number of fire drills conducted.	5	10	15
· Number of incidents attended annually	111	100	100
· Number of runway inspections	596	610	610
· 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.	4	10	10
· Number of special services.	11	50	50
· Number of airport higher category upgrades.	115	110	110
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%	20%
· Percentage of staff trained.	50%	60%	80%

GOVERNMENT OF ANGUILLA
2021 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
ANGUILLA FIRE AND RESCUE SERVICES
PROGRAMME 656

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

STANDARD OBJECT	DETAILS OF EXPENDITURE	RECURRENT EXPENDITURES					
		ACTUAL	APPROVED ESTIMATE	REVISED ESTIMATE	APPROVED ESTIMATE	FORWARD ESTIMATE	FORWARD ESTIMATE
		2019	2020	2020	2021	2022	2023
		\$	\$	\$	\$	\$	\$
	PERSONAL EMOLUMENTS						
310	Personal Emoluments	3,031,451	3,419,947	3,419,947	3,704,491	3,675,553	3,675,553
312	Wages	13,500	18,000	18,000	18,000	67,000	67,000
316	Allowances	45,981	26,880	26,880	26,880	60,307	60,307
317	Civil Servants Backpay	105,227	-	-	1	1	1
	Total Personal Emoluments	3,196,159	3,464,827	3,464,827	3,749,372	3,802,861	3,802,861
	GOODS AND SERVICES						
324	Utilities	46,669	-	-	-	1	1
326	Communication Expense	3,976	1,300	1,300	1,300	3,880	3,880
328	Supplies and Materials	236,675	74,000	74,000	74,000	338,000	338,000
329	Medical Supplies	-	-	-	-	2,500	2,500
330	Subscriptions, Periodicals and Books	-	-	-	-	1,300	1,300
332	Maintenance Services	104,568	72,000	72,000	72,000	278,880	278,880
334	Operating Cost	44,793	28,069	28,069	196,068	218,000	218,000
336	Rental of Assets	5,511	-	-	-	1,200	1,200
337	Rental of Heavy Equipment	-	-	-	-	2,000	2,000
344	Training	66,532	-	-	-	160,188	160,188
346	Advertising	3,280	-	-	-	5,000	5,000
	Total Goods and Services	512,003	175,369	175,369	343,368	1,010,949	1,010,949
	OTHER EXPENDITURE						
374	Sundry Expense	-	-	-	-	2,500	2,500
	Total Other Expenditure	-	-	-	-	2,500	2,500
	TOTAL ESTIMATES	3,708,162	3,640,196	3,640,196	4,092,740	4,816,310	4,816,310

ACCOUNTING OFFICER: PERMANENT SECRETARY MICUH

GOVERNMENT OF ANGUILLA
2021 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
ANGUILLA FIRE AND RESCUE SERVICES
PROGRAMME 656

ESTABLISHMENT DETAILS

2021		2020			2021	2020
Authority	Forecast	Authority	Details	Grade	\$	\$
1	1	1	Chief Fire Officer	B	129,337	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
3	3	2	Station Officer - Fire	E	240,320	161,316
6	6	4	Sub-Officer - Fire	F	282,144	282,144
10	10	9	Leading Firefighter	G	642,200	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	2	1
78	78	74	TOTALS		3,808,987	3,675,553

2021 Personal Emoluments - Standard Object Code 310

Detailed Object Code

Public Officers Salaries	3,808,987	3,675,553
Total	3,808,987	3,675,553

GOVERNMENT OF ANGUILLA
2021 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.

STANDARD OBJECT	DETAILS OF EXPENDITURE	RECURRENT EXPENDITURES			APPROVED ESTIMATE 2021	FORWARD FOR WARD ESTIMATE	
		ACTUAL 2019	PROVISIONAL ESTIMATE 2020	PROVISIONAL ESTIMATE 2020		ESTIMATE 2022	ESTIMATE 2023
		\$	\$	\$	\$	\$	\$
	PERSONAL EMOLUMENTS						
310	Personal Emoluments	522,718	189,765	189,765			
311	Temporary Staff	-	500	500			
312	Wages	636	3,152	3,152			
316	Allowances	-	-	-			
317	Civil Servants Backpay	24,360	-	-			
	Total Personal Emoluments	547,714	193,417	193,417	0	0	0
	GOODS AND SERVICES						
320	Local Travel and Subsistence	1,663	700	700			
324	Utilities	12,960	3,200	3,200			
326	Communication Expense	3,000	800	800			
328	Supplies and Materials	8,763	1,800	1,800			
330	Subscriptions, Periodicals and Books	-	1,800	1,800			
332	Maintenance Services	4,910	-	-			
334	Operating Cost	1,775	850	850			
337	Rental of Heavy Equipment and Machinery	-	-	-			
344	Training	-	-	-			
346	Advertising	1,013	-	-			
	Total Goods and Services	34,084	9,150	9,150	0	0	0
	TOTAL ESTIMATES	581,798	202,567	202,567	0	0	0

ACCOUNTING OFFICER: PERMANENT SECRETARY MICUH

Note: Department now combined under Department of Natural Resources

GOVERNMENT OF ANGUILLA
2021 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF ENVIRONMENT
PROGRAMME 658

ESTABLISHMENT DETAILS

2021 Authority	Forecast	2020 Authority	Details	Grade	2021 \$	2020 \$
		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
2021 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
MINISTRY OF ECONOMIC DEVELOPMENT, INVESTMENT, COMMERCE, INFORMATION TECHNOLOGY AND NATURAL
RESOURCES

MISSION

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

STRATEGIC OBJECTIVES

THEME 1: ECONOMIC DEVELOPMENT PLANNING

Outcome: A robust framework to guide the actions of Government in achieving its economic goals.

THEME 2: FOOD SECURITY AND SUSTAINABLE AGRICULTURE AND FISHING

Outcome: Reduced dependence on imported food.

THEME 3: BUSINESS DEVELOPMENT

Outcome: A business development environment that supports local ownership, expansion, entrepreneurship, small and medium enterprises, wholesalers and distributors, farming and fishing.

THEME 4: TARGETED INVESTMENT

Outcome: Investment in areas identified as priority for Anguilla's development.

THEME 5: CLIMATE ADAPTATION AND RESILIENCE

Outcome: Sustainable environmental management.

THEME 6: LEVERAGING INFORMATION AND COMMUNICATION TECHNOLOGY

Outcome: Creation of a sustainable knowledge based society that maximizes the use of ICT for greater competitiveness, economic development, and improved quality of life and work for all.

THEME 7: PARTNERSHIPS FOR ECONOMIC GROWTH

Outcome: Collaborative relationships to achieve objectives.

THEME 8: PUBLIC SECTOR INVESTMENT

Outcome: Public Sector Investment Programme that optimally allocates resources to facilitate the achievement of sustainable macro-economic, social and environment goals and objectives.

SUMMARY OF EXPENDITURE BY PROGRAMME							
RECURRENT EXPENDITURE							
PROGRAMME		2019 Actual Expenditure	2020 Approved Budget	2020 Revised Estimate	2021 Budget Estimates	2022 Forward Estimates	2023 Forward Estimates
460	MINISTRY OF ECONOMIC DEVELOPMENT	-	-	-	1,546,704	2,299,790	2,293,790
	DEPARTMENT OF INFORMATION TECHNOLOGY	3,515,203	-	-	4,232,866	4,486,847	4,490,847
	STATISTICS	603,498	-	-	568,406	1,428,852	1,428,852
	NATURAL RESOURCES	-	-	-	2,362,141	3,523,539	3,523,539
	MINISTRY TOTAL	4,118,701	-	-	8,710,117	11,739,028	11,737,028
CAPITAL EXPENDITURE							
	MINISTRY OF ECONOMIC DEVELOPMENT, INVESTMENT, COMMERCE, INFORMATION TECHNOLOGY AND NATURAL RESOURCES	-	-	-	-	-	-
MINISTRY TOTAL EXPENDITURE					8,710,117	11,739,028	11,737,028

GOVERNMENT OF ANGUILLA
2021 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
MINISTRY OF ECONOMIC DEVELOPMENT, INVESTMENT, COMMERCE, INFORMATION TECHNOLOGY
AND NATURAL RESOURCES
PROGRAMME 75 750

	2021 Budget Ceiling	2022 Forward Estimate	2023 Forward Estimate
Recurrent Expenditure			
Baseline Recurent 2021 Budget and Forward Estimates Ceiling	8,234,617	11,739,028	11,737,028
Approved New Spending Proposals			
Ministry of Economic Development	-	-	-
Department of Information & Technology	475,500	-	-
Department of Statistics	-	-	-
Department of Natural Resources	-	-	-
TOTAL	475,500	0	0
Approved Savings Options			
Ministry of Economic Development	-	-	-
Department of Information & Technology	-	-	-
Department of Statistics	-	-	-
Department of Natural Resources	-	-	-
TOTAL	-	-	-
<i>Price Adjustment (within Personal Emoluments)</i>			
FINAL 2021 Recurrent and Forward Estimates Ceiling and Forward Estimates	8,710,117	11,739,028	11,737,028
Capital Expenditure			
Programme: 75 750	2021 Capital Budget	2022 Forward Estimate	2023 Forward Estimate
Name of Project			
Furniture and Equipment	85,000	-	-
Information System Development	30,000	-	-
IT Equipment	41,000	-	-
IT Infrastructure	60,000	-	-
Miscellaneous Projects	200,000	-	-
FINAL 2021 Capital Budget	416,000	0	0

GOVERNMENT OF ANGUILLA
2021 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 75 750
MINISTRY OF ECONOMIC DEVELOPMENT, INVESTMENT, COMMERCE, INFORMATION TECHNOLOGY
AND NATURAL RESOURCES

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2021

Resumption of national development planning

Implementation of new business licensing regime to improve efficiency, transparency and protection of local enterprise.

Development and implementation of Manufacturing policy to encourage light manufacturing

Development and implementation of investment promotion policy to position Anguilla as a top choice for FDI

Development of E-Government policy and strategy to improve efficiency in the APS and service to customers

Blue Anguilla Task Force established to coordinate new initiatives in the blue economy

Establishment of Commission to advise on the feasibility of marijuana industry.

Regularisation of gaming industry to enable business opportunities.

Appraisal of PSIP projects to guide improvements in conceptualisation, management and budgeting

PERFORMANCE INDICATORS	2021 Estimates	2022 Targets	2023 Targets
Output Indicators			
Number of policy papers, reports and proposals prepared	36	40	45
Number of bills presented to the House of Assembly	7	8	10
Number of new MOUs presented for approval	6	8	10
Number of businesses approved for licenses.	220	240	260
Outcome Indicators			
Percentage of policy recommendations approved.	95%	95%	95%
Percentage of presented bills approved by the House	100%	100%	100%
Percentage of MOU projects commenced on schedule	70%	75%	80%
Percentage of compliant business license applications approved within 15 days.	80%	85%	90%

GOVERNMENT OF ANGUILLA
2021 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
MINISTRY OF ECONOMIC DEVELOPMENT, INVESTMENT, COMMERCE, INFORMATION TECHNOLOGY AND NATURAL
RESOURCES
PROGRAMME 750

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

STANDARD OBJECT	DETAILS OF EXPENDITURE	RECURRENT EXPENDITURES				
		APPROVED ESTIMATE	REVISED ESTIMATE	APPROVED ESTIMATE	FORWARD ESTIMATE	FORWARD ESTIMATE
		2020 \$	2020 \$	2021 \$	2022 \$	2023 \$
	PERSONAL EMOLUMENTS					
310	Personal Emoluments	-	-	733,271	851,837	851,837
311	Temporary Staff	-	-	1	1	1
312	Wages	-	-	15,456	15,456	15,456
316	Allowances	-	-	282,136	412,656	406,656
317	Civil Servants Backpay	-	-	1	1	1
	Total Personal Emoluments	-	-	1,030,865	1,279,951	1,273,951
	GOODS AND SERVICES					
320	Local Travel and Subsistence	-	-	4,950	4,950	4,950
322	International Travel and Subsistence	-	-	20,000	35,000	35,000
324	Utilities	-	-	47,172	119,172	119,172
326	Communication Expense	-	-	30,621	30,621	30,621
328	Supplies and Materials	-	-	21,532	21,532	21,532
330	Subscriptions, Periodicals and Books	-	-	-	-	-
332	Maintenance Services	-	-	4,100	4,100	4,100
334	Operating Cost	-	-	1	1	1
336	Rental of Assets	-	-	625	625	625
338	Professional and Consultancy Services	-	-	100,000	150,000	150,000
342	Hosting and Entertainment	-	-	60,000	67,000	67,000
344	Training	-	-	2,500	2,500	2,500
346	Advertising	-	-	2,000	2,000	2,000
	Total Goods and Services	-	-	293,501	437,501	437,501
	TRANSFERS AND SUBSIDIES					
352	Grants and Contributions	-	-	222,338	582,338	582,338
	Total Transfers and Subsidies	-	-	222,338	582,338	582,338
	OTHER EXPENDITURE					
374	Sundry Expense	-	-	-	-	-
	Total Other Expenditure	-	-	-	-	-
	TOTAL ESTIMATES	-	-	1,546,704	2,299,790	2,293,790

ACCOUNTING OFFICER: PERMANENT SECRETARY ECONOMIC DEVELOPMENT

GOVERNMENT OF ANGUILLA
2021 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
MINISTRY OF ECONOMIC DEVELOPMENT, INVESTMENT COMMERCE AND TRADE
PROGRAMME 750

ESTABLISHMENT DETAILS

2021				2021	2020
Authority	Forecast	Details	Grade	\$	\$
1	1	Permanent Secretary Economic Development, Investment & Commerce	A	169,656	-
2	2	Trade and Investment Officer	E	118,566	-
1	1	Commerce Officer	E	85,656	-
1	1	Chief Protocol Officer		1	-
ECONOMIC DEVELOPMENT UNIT					
1	1	Director Economic Planning	C	105,780	-
1	1	Economist	E	79,044	-
PROJECTS UNIT					
1	1	Chief Projects Officer	C	110,136	-
1	1	Senior Project Officer	D	1	-
2	2	Project Officer	E	2	-
ADMINISTRATION					
1	1	Executive Assistant	G	64,428	-
1	1	Clerical Officer	M	1	-
13	13			733,271	-

2021 Personal Emoluments - Standard Object Code 310

Detailed Obejct Code			
	Public Officers Salaries	733,271	0
	Total	733,271	0

GOVERNMENT OF ANGUILLA
2021 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 751:
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	2020 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
2021 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 751:
DEPARTMENT OF INFORMATION TECHNOLOGY AND E-GOVERNMENT SERVICES

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2021

- 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	2021 Estimates	2022 Targets	2023 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 accessing the SIMS and LIMS	1	3	7

GOVERNMENT OF ANGUILLA
2021 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF INFORMATION TECHNOLOGY AND E-GOVERNMENT SERVICES
PROGRAMME 751

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

STANDARD OBJECT	DETAILS OF EXPENDITURE	RECURRENT EXPENDITURES					
		ACTUAL	APPROVED	REVISED	APPROVED	FORWARD	FORWARD
		2019	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
		2020	2020	2021	2022	2023	
		\$	\$	\$	\$	\$	
	PERSONAL EMOLUMENTS						
310	Personal Emoluments	1,324,775	1,228,057	1,228,057	1,511,307	2,062,449	2,062,449
311	Temporary Staff	-	1	1	1	1	1
312	Wages	1,004	17,564	17,564	17,564	12,500	12,500
316	Allowances	-	5,400	5,400	5,400	2,500	2,500
317	Civil Servants Backpay	44,125	1	1	1	1	1
	Total Personal Emoluments	1,369,904	1,251,023	1,251,023	1,534,273	2,077,451	2,077,451
	GOODS AND SERVICES						
320	Local Travel and Subsistence	19,913	42,374	42,374	42,374	48,025	48,025
324	Utilities	2,000	2,500	2,500	2,500	2,000	2,000
326	Communication Expense	246,650	256,416	256,416	256,416	230,550	230,550
328	Supplies and Materials	55,483	280,000	280,000	280,000	122,730	122,730
330	Subscriptions, Periodicals and Books	538	2,000	2,000	2,000	2,000	2,000
332	Maintenance Services	1,792,135	1,610,238	1,610,238	2,085,738	1,908,166	1,912,166
334	Operating Cost	3,130	1,200	1,200	1,200	3,060	3,060
336	Rental of Assets	-	-	-	-	17,500	17,500
338	Professional and Consultancy Services	25,449	27,365	27,365	27,365	24,365	24,365
344	Training	-	1,000	1,000	1,000	51,000	51,000
	Total Goods and Services	2,145,299	2,223,093	2,223,093	2,698,593	2,409,396	2,413,396
	TOTAL ESTIMATES	3,515,203	3,474,116	3,474,116	4,232,866	4,486,847	4,490,847

ACCOUNTING OFFICER: PERMANENT SECRETARY ECONOMIC DEVELOPMENT

GOVERNMENT OF ANGUILLA
2021 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF INFORMATION, TECHNOLOGY AND E-GOVERNMENT SERVICES
PROGRAMME 751

ESTABLISHMENT DETAILS

2021		2020		Details	Grade	2021	2020
Authority	Forecast	Authority				\$	\$
1	1	1		Director Information Technology	B	134,640	134,640
1	1	1		Deputy Director Information Technology Operations & Communications	C	105,780	105,780
1	1	1		Deputy Director Information Technology Development & Application Support	C	1	1
2	2	2		Senior Analyst Programmer	D	110,401	99,577
2	2	1		Senior Systems Engineer	D	75,800	1
0	0	3		Communications Engineers	E	13,174	79,046
5	5	3		Systems Engineers	E	237,133	161,317
7	7	7		Analyst Programmers	E	426,576	542,973
2	2	2		Senior Systems Technicians	G	66,409	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	300,825	344,988
1	1	1		Help Desk Administrator	J	1	1
1	1	1		Communications Technician	L	48,132	48,132
1	1	1		Telephone Operator/Receptionist	L	45,325	41,412
33	33	30		TOTALS		1,624,258	1,684,338

2021 Personal Emoluments - Standard Object Code 310

Detailed Object Code

31001 Public Officers Salaries	1,624,258	1,684,338
Total	1,624,258	1,684,338

**GOVERNMENT OF ANGUILLA
2021 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 752:
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 Estimates	2020 Actuals	Reasons
Output Indicators			
· Number of electronic statistical publications.		17	
· Number of data requests received.		20	
Outcome Indicators			
· Number of electronic statistical publications emailed.		17	

**GOVERNMENT OF ANGUILLA
2021 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 752:
DEPARTMENT OF STATISTICS**

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2021

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

PERFORMANCE INDICATORS	2021 Estimates	2022 Targets	2023 Targets
Output Indicators			
· Number of electronic statistical publications.	17	17	17
· Number of data requests received.	20	20	20
Outcome Indicators			
· Number of electronic statistical publications emailed.	17	17	17

GOVERNMENT OF ANGUILLA
2021 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF STATISTICS
PROGRAMME 752

OBJECTIVE: To provide statistical information and analyses on the economic and social structure and functioning of Anguilla society as a basis for the development, operation, and evaluation of public policies, programmes and for the general public at large.

		RECURRENT EXPENDITURES					
STANDARD OBJECT	DETAILS OF EXPENDITURE	ACTUAL 2019 \$	APPROVED ESTIMATE 2020 \$	REVISED ESTIMATE 2020 \$	APPROVED ESTIMATE 2021 \$	FORWARD ESTIMATE 2022 \$	FORWARD ESTIMATE 2023 \$
	PERSONAL EMOLUMENTS						
310	Personal Emoluments	384,778	392,274	392,274	392,274	992,074	992,074
311	Temporary Staff	-	1,333	1,333	1,333	12,000	12,000
312	Wages	11,288	10,121	10,121	10,121	11,450	11,450
316	Allowances	23,220	19,480	19,480	19,480	1,500	1,500
317	Civil Servants Backpay	34,898	1	1	1	1	1
	Total Personal Emoluments	454,184	423,209	423,209	423,209	1,017,025	1,017,025
	GOODS AND SERVICES						
320	Local Travel and Subsistence	3,334	3,600	3,600	3,600	3,600	3,600
324	Utilities	32,775	14,923	14,923	14,923	32,775	32,775
326	Communication Expense	-	2,500	2,500	2,500	7,500	7,500
328	Supplies and Materials	18,446	9,300	9,300	9,300	9,900	9,900
330	Subscriptions, Periodicals and Books	927	367	367	367	1,100	1,100
332	Maintenance Services	975	2,700	2,700	2,700	3,600	3,600
334	Operating Cost	-	500	500	500	1,500	1,500
346	Advertising	-	335	335	335	1,000	1,000
	Total Goods and Services	56,458	34,225	34,225	34,225	60,975	60,975
	OTHER EXPENDITURE						
374	Sundry Expense	92,856	110,972	110,972	110,972	350,852	350,852
	Total Other Expenditure	92,856	110,972	110,972	110,972	350,852	350,852
					44,868		-
	TOTAL ESTIMATES	603,498	568,406	568,406	568,406	1,428,852	1,428,852

ACCOUNTING OFFICER: PERMANENT SECRETARY ECONOMIC DEVELOPMENT

GOVERNMENT OF ANGUILLA
2021 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF STATISTICS
PROGRAMME 752

ESTABLISHMENT DETAILS

2021		2020			2021	2020
Authority	Forecast	Authority	Details	Grade	\$	\$
1	1	1	Chief Statistician	B	134,640	134,640
2	2	2	Statistician	D	67,740	99,576
4	4	4	Senior Statistical Officer	F	67,740	135,480
3	4	3	Statistical Officer	G	4	69,402
1	1	1	Census Officer	G	1	-
1	1	1	Executive Secretary	H	1	-
4	3	4	Statistical Assistant	K	134,604	120,000
1	1	1	Census Assistant	K	37,390	44,868
1	1	1	Senior Clerical Officer		1	1
1	1	1	Clerical Officer	M	37,068	38,592
19	19	19	TOTALS		479,189	642,559

2021 Personal Emoluments - Standard Object Code 310

Detailed Object Code			2021	2020
31001	Public Officers Salaries		479,189	642,559
	Total		479,189	642,559

**GOVERNMENT OF ANGUILLA
2021 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 753:
DEPARTMENT OF NATURAL RESOURCES**

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2021

- Increased awareness about the laws governing the natural resources (marine and terrestrial) in Anguilla

- Provide reliable pest and disease prevention services to farmers within a week of their request to enable improved service delivery

- Implement one programme of action each for climate action and ecosystem management and biosecurity

- Develop and or revise policies and strategies where necessary for enhancing the green-blue economy

PERFORMANCE INDICATORS	2021 Estimates	2022 Targets	2023 Targets
Output Indicators			
· Number of farmers provided technical assistance	100	125	150
· Number of fish stock assessments activities completed annually	50	70	90
· Number of draft policy papers prepared	4	4	2
· Number of grants submitted for funding	10	10	10
· Number of laws amended and or drafted	3	2	2
Outcome Indicators			
· Percentage of policy papers prepared and implemented	80%	80%	80%
· Percentage of successful grants implemented	100%	100%	100%

GOVERNMENT OF ANGUILLA
2021 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF NATURAL RESOURCES
PROGRAMME 753

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

RECURRENT EXPENDITURES

STANDARD OBJECT	DETAILS OF EXPENDITURE	ACTUAL	APPROVED ESTIMATE	REVISED ESTIMATE	APPROVED ESTIMATE	FORWARD ESTIMATE	FORWARD ESTIMATE
		2019	2020	2020	2021	2022	2023
		\$	\$	\$	\$	\$	\$
	PERSONAL EMOLUMENTS						
310	Personal Emoluments	-	1,224,951	1,224,951	1,409,123	2,086,355	2,086,355
311	Temporary Staff	-	-	-	-	3,000	3,000
312	Wages	-	329,687	329,687	329,687	518,147	518,147
316	Allowances	-	-	-	-	15,500	15,500
317	Civil Servants Backpay	-	-	-	1	2	2
	Total Personal Emoluments	0	1,554,638	1,554,638	1,738,811	2,623,004	2,623,004
	GOODS AND SERVICES						
320	Local Travel and Subsistence	-	13,288	13,288	13,288	18,950	18,950
324	Utilities	-	41,440	41,440	41,440	62,147	62,147
326	Communication Expense	-	14,104	14,104	14,104	21,160	21,160
328	Supplies and Materials	-	284,280	284,280	284,280	325,774	325,774
329	Medical Supplies	-	7,083	7,083	7,083	7,083	7,083
330	Subscriptions, Periodicals and Books	-	4,000	4,000	4,000	4,000	4,000
332	Maintenance Services	-	82,400	82,400	82,400	202,921	202,921
334	Operating Cost	-	58,960	58,960	58,960	69,000	69,000
336	Rental of Assets	-	3,496	3,496	3,495	48,720	48,720
337	Rental of Heavy Machinery	-	86,880	86,880	86,880	86,880	86,880
338	Professional and Consultancy Services	-	-	-	-	24,000	24,000
340	Insurance	-	1,000	1,000	1,000	1,000	1,000
344	Training	-	-	-	-	2,500	2,500
346	Advertising	-	26,400	26,400	26,400	26,400	26,400
	Total Goods and Services	0	623,331	623,331	623,330	900,535	900,535
	TOTAL ESTIMATES	0	2,177,969	2,177,969	2,362,141	3,523,539	3,523,539

ACCOUNTING OFFICER: CHIEF NATURAL RESOURCES OFFICER

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

GOVERNMENT OF ANGUILLA
2021 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF NATURAL RESOURCES
PROGRAMME 753

ESTABLISHMENT DETAILS

2021		2020		Details	Grade	2021	2020
Authority	Forecast	Authority				\$	\$
1	1	0		Chief Natural Resources Officer	B	129,336	148,872
1	1	0		Chief Veterinary Officer	C	112,356	166,080
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	101,604	105,780
1	1	0		Principal Associate	D	102,648	102,648
1	1	0		Natural Resources Officer I - Fisheries Management	E	72,457	
1	1	0		Natural Resources Officer I - Fisheries Biologist	E	1	
1	1	0		Natural Resources Officer I - Horticulture	E	85,656	85,656
1	1	0		Natural Resources Officer I - Plant Protection	E	79,044	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	93,780	79,044
1	1	0		Natural Resources Officer I - Scientific Research Technology Development	E	1	79,044
1	1	0		Office Manager	E	79,044	88,296
1	1	0		Administrator	G	64,428	64,428
5	5	0		Natural Resource Officers II - Fisheries	H	295,044	299,821
2	2	0		Natural Resource Officers II - Enforcement	H	1	1
1	1	2		Executive Secretary	H	60,060	60,060
1	1	0		Natural Resources Assistant - Fisheries	J	1	48,132
1	1	0		Natural Resources Assistant - Agriculture	J	1	48,132
29	29	2		TOTALS		1,894,338	2,073,914

2021 Personal Emoluments - Standard Object Code 310

Detailed Object Code		2021	2020
31001	Public Officers Salaries	1,894,338	2,073,914
	Total	1,894,338	2,073,914

Budget Notes

Column A

Column B

31001 Public Officers Salaries	33206 Mechanical Spares
31003 Overtime	33207 Maintenance of Sombrero
31005 Severance Pay	33299 Other Maintenance Costs
31006 Supernumerary	33401 Fuel, Oils and Lubricants
31007 H E Governor	33402 Water Production
31008 Deputy Governor	33601 Rental of Buildings
31009 Payment in Lieu of Vacation Leave	33603 Rental of Other Equipment
31101 Temporary Help	33604 Rental of Transport
31201 Wages	33699 Other Rentals
31203 Holiday Pay and Honorarium	33701 Heavy Equipment and Machinery
31204 Overtime on Wages	33801 Professional and Consultancy Services
31206 Severance Pay on Wages	33802 Legal Advisor
31601 Ministerial Duty Allowance	34001 Medical Insurance
31602 Acting Allowance	34002 Property Insurance
31603 Telephone Allowance	34003 Travel Insurance (Overseas)
31604 Entertainment Allowance	34004 Vehicle Insurance
31605 Responsibility Allowance	34099 Other Insurance
31606 Communication Allowance	34201 Official Entertainment
31607 Detective Allowance	34202 Official Entertainment Receptions and National Celebrations
31608 Marine Allowance	34401 Local Training
31609 Rent Allowance	34402 Overseas Training
31610 Housing Allowance	34601 Advertising
31611 Station Command Allowance	34602 Marketing, Promotions, Demos
31612 Emergency Allowance	34701 Gender Affairs & Human Rights
31612 Band Allowance	34801 Bank Resolution
31614 Inducement Allowance	35001 Statutory Gratuities
31615 On Call Allowance	35002 Police Gratuities
31616 Uniform Allowance	35003 Statutory Pensions
31617 Honoraria	35004 Non-Statutory Pensions
31618 Duty Allowance	35005 Legislature Pensions
31620 Plain Clothes Allowance	35006 Pension and Gratuities Overseas
31621 Community Choir Allowance	35201 Grant and Contributions to Local Institutions
31622 Drivers Allowance	35202 Grants and Contributions Regional Institutions
31623 Vehicle Maintenance Allowance	35203 Grants and Contributions International Institutions
31699 Allowance Other	35204 Subvention - Tourist Board.
31625 Tender's Board Allowance	36001 Public Assistance
31626 Executive Council Allowance	36002 Foster Care
31699 Allowance Other	36003 Community Services
31701 Civil Servants Back Pay	36004 Disaster Assistance
31801 Allowance to Elected Members & Speaker	36005 Funeral Expense - Poor and Destitute
31802 Allowance to Nominated Members	36006 Care of Juveniles
31803 Allowance to Opposition Members & Speaker	36099 Other Social Welfare Costs
31804 Entertainment Allowance to Members	36101 Medical Treatment Overseas
31806 Constituency Allowance	36201 Sports Development
32001 Local Travel Allowance	36301 Youth Development
32099 Transport - Other	36401 Culture/Art Development
32201 Airfare International Travel	37001 Revenue Refunds
32202 Subsistence Ministers etc	37002 Customs Refunds
32203 Subsistence - Civil Servants	37003 Personal Refunds
32299 Subsistence Other	37099 Other Refunds
32401 Electricity Charge	37201 Claims Against Government (Compensation)
32402 Water Charges	37301 COVID-19 Response Programme
32403 Street Lighting	37401 Losses and Write offs
32601 Facsimile Cost	37402 Conveyance of Mail

Column A**Column B**

32602 Internet Charge
32603 Postage and Courier
32604 Telephones - Local
32605 Telephones - International
32699 Telephones - Other
32801 Stationery and Office Supplies
32802 Uniform and Protection Clothing
32803 Printing and Binding
32899 Other Supplies
32901 Purchase of Drugs
32999 Other Medical Supplies
33001 Subscriptions, Periodicals, Books
33101 Maintenance of Buildings
33203 Maintenance of Vehicles
33204 Maintenance Furniture and Equipment
33205 Maintenance and Upkeep Grounds

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

Ministry of Home Affairs

- **Land Information System.**

The project to develop a fully integrated, electronic land ownership database and registry map system with appropriate tools and reporting functionality is ongoing. The GoA will provide complimentary support to this UKG-financed project in order to facilitate the consolidation and indexing of the parcel files.

- **Land Acquisition**

Anguilla strengthens its investment climate and the quality of life of its residents 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 has also identified a number of larger infrastructure projects that have taken place or are in the planning phases and considered to be of national importance. These projects may require the acquisition of land by the Government of Anguilla in order for the development to proceed or be finalised.

Ministry of Finance and Health

- **Health Services Development**

Assistance 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 Social Development and Education

- **Minor Education Development Projects**

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

In keeping with the Education Act, maintenance, repair and renovation will be necessary in order to maintain an environment in schools that is conducive to the teaching of and learning by students.

- **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 has become a source of great national pride and generational legacy as many Anguillian sporting heroes have been able to break through to the highest levels of sport performance 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. 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 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.

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 is 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 hurricanes, earthquakes and excess rainfall. These funds allow the Government of Anguilla to undertake necessary projects in the categories of urgent repairs to Government of Anguilla's facilities and assets and 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.

- **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. This initiative is also 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 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.

Clean Up and Beautification Project for Anguilla - This project is spearheaded by the Ministry of Infrastructure Communications, Utilities, Housing and Tourism (MICUHT) in collaboration with the Environmental Health Unit (EHU). It focuses on Anguilla's primary

- **Renewable Energy and Energy Efficiency**

The Government of Anguilla developed a National Energy Policy with a 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 formed part of the indicators in support of the CDB Policy based loan. Phase I of the energy retrofit began at the end on 2020. Phase II is scheduled to start in 2021 and the measures recommended for public facilities include:

- AC unit upgrades and cleaning regime
- Upgrade lighting to LED
- Improvement of weather stripping on windows and doors
- Roof insulation
- Transformer upgrade

- **Road Development**

Anguilla has a comprehensive road network that comprises the main road artery that 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 and 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 Assets**

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**

The Government of Anguilla's vehicle fleet is characterised by an aging fleet, with

vehicles that are not fit for purpose or are of such poor condition that they require significant expenditure to repair. The fleet was also significantly depleted following hurricane Irma in 2017.

The Ministry of Infrastructure, who has responsibility for the operation, maintenance and replacement of government vehicles, spearheaded the analysis of a vehicle condition and use survey and the pursuit of suitable acquisition options. A contract is in place for a phased vehicle replacement programme.

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

2020 CAPITAL BUDGET OUTTURN			2021 CAPITAL BUDGET			SOURCE OF FINANCING
Account Number	MINISTRY/ PROJECTS	2020 ACTUAL EXPENDITURE	Account Number	MINISTRY/ PROJECTS	2021 BUDGET ESTIMATE	EUROPEAN DEVELOPMENT FUND
10 100	PUBLIC ADMINISTRATION		10 100	PUBLIC ADMINISTRATION		
	SUB-TOTAL					
35 350	MINISTRY OF HOME AFFAIRS AND EDUCATION		35 350	MINISTRY OF HOME AFFAIRS, LABOUR, IMMIGRATION, INFORMATION AND BROADCASTING, LANDS AND PHYSICAL PLANNING		
11159	Anguilla Community College	3,166,022	09131	Land Information System	317,000	317,000
07106	Technical and Vocational Education Training (TVET) Development	0	05191	Land Acquisition	690,000	690,000
01108	Minor Education Projects	86,317		SUB-TOTAL	1,007,000	1,007,000
	SUB-TOTAL	3,252,339				
45 450	MINISTRY OF FINANCE, ECONOMIC DEVELOPMENT, INVESTMENT, COMMERCE & TOURISM		45 450	MINISTRY OF FINANCE & HEALTH		
01112	Furniture and Equipment	653,761	03166	Health Services Development	26,000	26,000
08217	Information System Development	274,828		SUB-TOTAL	26,000	26,000
06195	IT Equipment	1,010,587	55 550	MINISTRY OF SOCIAL DEVELOPMENT & EDUCATION		
04174	IT Infrastructure	111,547	01108	Minor Education Development Projects	280,000	280,000
08120	Tourism Sector Development	237,119	07109	Sports Development	20,000	20,000
07105	Statistics Development	43,097		SUB-TOTAL	300,000	300,000
11168	GoA Divestment Initiative	0	65 650	MINISTRY OF INFRASTRUCTURE, COMMUNICATIONS, UTILITIES, HOUSING & TOURISM		
01119	Miscellaneous Projects	423,333	01127	Road Development	18,000	18,000
05191	Land Acquisition	0	11162	Disaster Mitigation and Recovery	60,000	60,000
	SUB-TOTAL	2,754,272	08120	Tourism Sector Development	65,000	65,000
55 550	MINISTRY OF HEALTH & SOCIAL DEVELOPMENT		11163	Renewable Energy and Energy Efficiency	35,000	35,000
07109	Sports Development	22,466	02154	Renovation of Government Assets	200,000	200,000
03166	Health Services Development	212,000	01123	Replacement of Government Vehicles	745,000	745,000
	SUB-TOTAL	234,466		SUB-TOTAL	1,123,000	1,123,000
65 650	MINISTRY OF INFRASTRUCTURE, COMMUNICATIONS, UTILITIES & HOUSING		75 750	MINISTRY OF ECONOMIC DEVELOPMENT, INVESTMENT, COMMERCE, IT & NATURAL RESOURCES		
11162	Disaster Mitigation and Recovery	12,885	01112	Furniture and Equipment	85,000	85,000
01127	Road Development	142,403	01119	Miscellaneous Projects	200,000	200,000
	Road Development - Land Acquisition	0	08127	Information System Development	30,000	30,000
11163	Environmental Management and Renewable Energy	43,461	06195	IT Equipment	41,000	41,000
02154	Renovation of Government Assets	1,165,237	04174	IT Infrastructure	60,000	60,000
01123	Replacement of Government Vehicles	682,978		SUB-TOTAL	416,000	416,000
	SUB-TOTAL	2,046,963				
	TOTAL	8,288,040		TOTAL	2,872,000	2,872,000

GOVERNMENT OF ANGUILLA
2021 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
2021 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
2021 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
2021 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