



# GOVERNMENT OF ANGUILLA

## 2024

### ESTIMATES OF RECURRENT REVENUE, EXPENDITURE & CAPITAL



# GOVERNMENT OF ANGUILLA



## RECURRENT AND CAPITAL ESTIMATES

### 2024

	Actuals 2023 EC\$	Estimates 2024 EC\$
Estimated Recurrent Revenue	399,127,105	404,009,706
Estimated Recurrent Expenditure and Amortisation	271,201,340	317,217,972
Less : Debt Service Amortization	<u>(36,243,272)</u>	<u>(38,277,168)</u>
Total Recurrent Expenditure	234,958,068	278,940,804
<b>Estimated Surplus (Deficit) on Year's Operations - Recurrent</b>	<b>164,169,037</b>	<b>125,068,902</b>
Estimated Capital Receipts (Grants and Revenue)	1,365,242	2,987,000
Estimated Capital Expenditure	<u>24,146,948</u>	<u>104,431,942</u>
<b>Estimated Surplus (Deficit) on Year's Operations - Capital</b>	<b>(22,781,706)</b>	<b>(101,444,942)</b>
<b>Estimated Surplus (Deficit) on Year's Operations - Overall</b>	<b>141,387,331</b>	<b>23,623,960</b>
Estimated Surplus on Year's Operation - Overall	141,387,331	23,623,960
Less: Debt Service Amortisation	<u>(36,243,272)</u>	<u>(38,277,168)</u>
<b>Overall Surplus/Deficit (including amortisation)</b>	<b><u>105,144,059</u></b>	<b><u>(14,653,208)</u></b>
<b>Financing of Capital By:</b>		
CDB (PBL)	-	
CDB Loan/Anguilla Community College	-	
Drawdown on Financial Assets	-	25,000,000
	<u>-</u>	<u>25,000,000</u>
<b>Cumulative Balance after Financing</b>	<b><u>105,144,059</u></b>	<b><u>10,346,792</u></b>



**Office of the Premier, Minister of Finance and Health**

P.O. Box 60  
St. Mary's Street  
The Valley  
Anguilla  
West Indies

Tel: (264) 497-2547  
Switchboard: (264) 497-2451 Ext 1329  
Email: [ellis.webster@gov.ai](mailto:ellis.webster@gov.ai)  
Email: [mofgoa@gov.ai](mailto:mofgoa@gov.ai)

2 January, 2024

GENERAL WARRANT 2024

TO: THE ACCOUNTANT GENERAL

You are hereby authorised and required to pay, during the course of the financial year ending 31 December 2024, from the Consolidated Fund, the sums totalling **three hundred and eighty three million, three hundred and seventy two thousand, seven hundred and forty six dollars (\$383,372,746)** of which:

- (a) the sum of two hundred and seventy eight million, nine hundred and forty thousand, eight hundred and four dollars (\$278,940,804) is to pay the Personal Emoluments, Pensions, Allowances and other Charges; and
- (b) the sum of one hundred and four million, four hundred and thirty one thousand, nine hundred and forty two dollars (\$104,431,942) 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.

Further,

- (c) Capital expenditure financed from external sources will be committed and expended only if and when the funding source has approved the necessary expenditure; and
- (d) the sum of thirty eight million, two hundred and seventy seven thousand, one hundred and sixty eight dollars (\$38,277,168) is to pay amortization.

Expenditure is to be made as specified in the Schedule to the 2024 Appropriation Act 2023 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



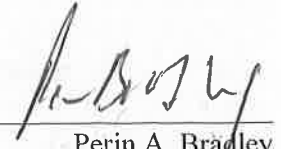
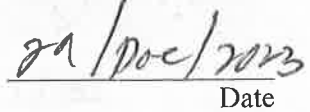


ANGUILLA

**APPROPRIATION (2024) ACT, 2023**

Published by Authority

I Assent

Perin A. Bradley  
Governor (Acting)  
Date

ANGUILLA

NO. 29/2023

**APPROPRIATION (2024) ACT, 2023**[Gazette Dated: <sup>29<sup>th</sup></sup> December, 2023] [Commencement: Section 2]

An Act to authorise expenditure from the Consolidated Fund of Anguilla for the services of the Government of Anguilla for the financial year ending the 31<sup>st</sup> day of December, 2024.

ENACTED by the Legislature of Anguilla

**Authorisation of appropriation**

1. (1) The issue of funds in the amount of three hundred eighty three million, three hundred and seventy two thousand, and seven hundred and forty six dollars (\$383,372,746) from the Consolidated Fund is authorised, to be applied to the services of Government for the 2024 financial year ending on 31 December 2024.

(2) The amount specified in subsection (1) is appropriated for the supply of the heads specified in the Schedule in the amount specified for each head.

**SCHEDULE**

(Section 1)

**GOVERNMENT OF ANGUILLA  
2024 ESTIMATES OF RECURRENT EXPENDITURE AND CAPITAL  
SUMMARY OF APPROPRIATIONS**

PROGRAM	MINISTRY	ESTIMATE 2024
<b><u>PART 1 - RECURRENT EXPENDITURE</u></b>		
		<b>\$</b>
<b>001R</b>	HE THE GOVERNOR	36,615,097
<b>350R</b>	MINISTRY OF HOME AFFAIRS, LABOUR, IMMIGRATION, INFORMATION AND BROADCASTING, LANDS AND PHYSICAL PLANNING	9,952,831
<b>450R</b>	MINISTRY OF FINANCE AND HEALTH	118,057,644
<b>550R</b>	MINISTRY OF SOCIAL DEVELOPMENT AND EDUCATION	65,301,990
<b>650R</b>	MINISTRY OF INFRASTRUCTURE, COMMUNICATIONS UTILITIES, HOUSING AND TOURISM	33,350,368
<b>850R</b>	MINISTRY OF SUSTAINABILITY, INNOVATION AND THE ENVIRONMENT	15,662,874
	<b>TOTAL RECURRENT EXPENDITURE</b>	<b>278,940,804</b>
<b><u>PART 11 - CAPITAL</u></b>		
<b>001D</b>	HE THE GOVERNOR	1,000,000
<b>350D</b>	MINISTRY OF HOME AFFAIRS, LABOUR, IMMIGRATION, INFORMATION AND BROADCASTING, LANDS AND PHYSICAL PLANNING	4,450,000
<b>450D</b>	MINISTRY OF FINANCE AND HEALTH	563,000
<b>550D</b>	MINISTRY OF SOCIAL DEVELOPMENT AND EDUCATION	7,532,000
<b>650D</b>	MINISTRY OF INFRASTRUCTURE, COMMUNICATIONS UTILITIES, HOUSING AND TOURISM	88,281,942
<b>850D</b>	MINISTRY OF SUSTAINABILITY, INNOVATION AND THE ENVIRONMENT	2,605,000
	<b>TOTAL CAPITAL EXPENDITURE</b>	<b>104,431,942</b>
	<b>TOTAL RECURRENT AND CAPITAL EXPENDITURES</b>	<b>383,372,746</b>



**Citation and commencement**

2. This Act may be cited as the Appropriation (2024) Act, 2023 and shall come into operation on 1 January 2024.



Barbara Webster-Bourne  
*Speaker*

Passed by the House of Assembly this 27<sup>th</sup> day of December, 2023.



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

**OBJECTS AND REASONS**

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

The Object of this Bill is to authorise expenditure from the Consolidated Fund of Anguilla for the services of the Government of Anguilla for the 2024 financial year ending the 31<sup>st</sup> day of December 2024.



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

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## ***2024 BUDGET ADDRESS***

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### **1 INTRODUCTION**

Madam Speaker, distinguished Members of the House of Assembly, esteemed members of the gallery, the Clerk and staff of the House, Specially Invited Guests, dedicated Public Servants, vigilant Members of the Media, and the good people of Anguilla, I extend to you all a heartfelt and warm good day. May the coming year bless each one of us with good health, safety, joy, and prosperity.

As we forge ahead into 2024, we embrace a renewed vision and mission. It is with great pride that I present this year's Budget, under the theme, “*Anguilla’s Blueprint: Harnessing Technology, Empowering Tomorrow’s Leaders, and Building the Future*”. This theme encapsulates our drive towards integrating technology into the fabric of our society; our commitment to nurturing and empowering our young minds who will lead us into tomorrow, and our firm resolve to build sustainable infrastructures that will serve as pillars of our future prosperity.

Madam Speaker this 2024 Budget heralds significant levels of investment in our physical infrastructure which will enhance the productive capacity of Anguilla. In the spirit of forthrightness and with the clarity that our situation demands, let us address the long-standing issue of our airport development. We stand at a juncture where our actions today will define our tomorrow. There's an evocative African saying that states, "The best time to plant a tree was twenty years ago. The second-best time is now." This proverb encapsulates the essence of time and its relationship with action. For decades we have espoused the centrality of airport development in Anguilla as an essential

prerequisite to sustainable growth. However, this year's budget marks a turning point, a departure from decades of inaction in this regard. The redevelopment of our airport is a symbol of our commitment to turning promises into reality, a commitment to unlocking the full potential of our tourism sector, and a step towards the economic transformation of Anguilla. But the investment does not cease there, this budget promises road upgrades, the continued development of the Albena Lake Hodge Comprehensive School and other investments in critical physical infrastructure.

But Madam Speaker, as we delve into the nuances of infrastructure investment within the context of building sustainable societies, it is crucial to recognise that this concept extends far beyond the traditional scope of bricks and mortar, or as we say in Anguilla, blocks and steel. Infrastructure, in its broadest and most transformative sense, encompasses a vast array of elements that are foundational to the growth and prosperity of our island home. Firstly, physical infrastructure is not only our buildings and roads, but also our telecommunications networks, power grids, and water systems, and the very airport we are ambitiously redeveloping. These tangible assets are essential for facilitating economic activity, connecting communities, and enhancing the quality of life of our people.

However, equally important is our social infrastructure. These are the schools where we educate our young leaders, the healthcare facilities where we care for our people, and the cultural institutions that preserve and promote our heritage. These institutions are the foundation of our society, nurturing our greatest resource, our people. We must also consider the digital infrastructure, which has become increasingly critical in a technology-driven world as well as our environmental infrastructure, which includes our efforts in sustainable energy, and water management. These components are key to ensuring that our development is sustainable, preserving Anguilla for future generations.

Therefore, Madam Speaker, when we talk about “building our future” we are referring to investments in all forms of infrastructure, we are talking about a holistic approach to development. Developing robust infrastructure that supports a sustainable and resilient Anguilla.

Madam Speaker, as we embark on a new era for Anguilla, our budget reflects a clear set of priorities. Central is our investment in our young leaders, upon whose shoulders the future of Anguilla rests. Our investment in their education, in sports, and in creating opportunities for them to excel is not just an investment in individuals, it is an investment in our Anguillian legacy. There remains great wisdom in paying heed to the scriptures. The book of Proverbs 22:6 teaches us, "Train up a child in the way

he should go, and when he is old, he will not depart from it." Guided by this wisdom we are focusing on policies and programs that will have a profound impact on nurturing our youth. As we empower our youth, we lay a solid foundation for a future Anguilla that is *resilient, inclusive and responsible*.

Madam Speaker, a key area of focus in 2024 and beyond must be the prioritisation of digital technology and systems. We recognise that digital technology is a critical driver of efficiency and as such we have allocated resources towards the enhancement of our digital infrastructure. We are digitalising public services to improve accessibility and efficiency, streamlining processes, reducing bureaucratic red tape, and simply put, improving services to our people.

By leveraging technology, we can enhance the visitor experience, streamline operations, and strengthen our competitive edge in the global tourism market. Furthermore, by investing in the training and development of our youth, we ensure a pipeline of talented individuals who will contribute to the growth and prosperity of our island. Together, we can shape Anguilla into a destination of choice, renowned for its commitment to responsible tourism and its dedication to the well-being of our people and our planet.

Moreover, we are focusing on enhancing digital literacy and skills among our populace. To harness the full potential of technology our people must be adequately trained and empowered. We are investing in education and TVET programs to equip our youth and workforce with the necessary digital skills.

Our focus on improving the business climate takes two complementary focuses of nurturing local enterprises and attracting foreign investment. We recognise the critical need to reduce energy costs, and this budget priorities the creation of an environment conducive to affordable alternative energy sources, aligning with global sustainability goals. In parallel, we reaffirm our commitment to enhancing food production through strategic investments in the blue and green economy, ensuring food security and environmental sustainability.

In summary, Madam Speaker, this budget is a blueprint for a brighter future for Anguilla. It encapsulates our aspirations for a technologically advanced and resilient society. We look forward with optimism, ready to embrace the opportunities and tackle the challenges that lie ahead on our journey towards a prosperous Anguilla for all.

## 2 ECONOMIC AND FISCAL REVIEW

### 2.1 2023 REVIEW OF THE ECONOMY

Madam Speaker, despite the lingering effects from a string of severe and abrupt setbacks, the Anguillian economy demonstrated remarkable progress in 2023. On a global front, there were actions and announcements that helped to regularise activities, such as, supply chain disruptions and delivery times being largely normalised to pre-COVID levels; major central banks around the world tightening monetary policy resulting in a deceleration of inflation; and the World Health Organization announcing that COVID-19 is no longer a global health emergency. Thankfully, our health system coped through the crisis, and we have strengthened our health infrastructure, protocols and policy environment to manage infections and hospitalisations, and be responsive to future occurrences.

Madam Speaker, please allow me to briefly summarise economic performance in 2023 and the forecast for 2024. In line with predictions for global growth, the Eastern Caribbean Central Bank<sup>14</sup> (ECCB) expects real GDP to have increased by 9.61 per cent in 2023, with further growth of 6.95 per cent predicted for 2024. Madam Speaker, Anguilla's economy is primarily driven by tourism services and recovery is almost complete. Rebounding tourism has complemented several other industries affecting real activity positively. For example, alongside the uptick in Hotels and Restaurants, Real Estate, Renting and Business Activities sustained robust performance in 2023 thriving on higher demand for services like rental of equipment, vehicles and villas associated with rising visitor arrivals and continuous construction works. This industry accounted for 13.09 per cent of real economic activity. Madam Speaker, activity in Construction remains buoyant as many hotel plants are being renovated and residential development continues to grow. In real terms, this industry represented 8.93 percent of economic activity.

Localised shocks affecting performance in 2023 did not persist for extended periods. Nationally, business delivery was disrupted on two occasions. First, a subsea fibre break in February 2023 caused degradation of telecommunication services for just over two days before services returned to normal levels. In October 2023, Anguilla was issued a watch and warning for Hurricane Tammy, but its centre tracked east of the island, and we were spared the brunt of the winds. However, rain and thunderstorms impacted the island and the electricity generation plant sustained damages resulting in an island-wide power outage that took several days for full restoration. We commend the response and recovery teams for their work in both instances.



Improved access to Anguilla has been a focus of this administration and to this end, the state of the art Blowing Point Ferry Terminal was officially opened in January 2023. The seaport is Anguilla's main port of entry, and the terminal's design and development are intended to enhance the island's tourism product and elevate the traveller's experience. This administration's dedication to promoting international connectivity, economic growth and stability, and linking traffic forecasts to airport infrastructural requirements were demonstrated by the unveiling of the Clayton J Lloyd International Airport Master Plan, which is now being implemented. In 2024, construction is expected to contribute significantly to growth related to the airport redevelopment and several tourism- related projects. It is anticipated that home and private building activities would increase in tandem with the growing availability of credit. The promising future of construction and growing connectivity, facilitated by upgraded air and seaport infrastructure are integral to driving Anguillian economic growth in the medium- and long-term.

Madam Speaker, global living standards declined in 2022 and 2023 as costs rose disproportionately to incomes. The major factors influencing observed prices in Anguilla were rising costs of commodities, higher oil prices and changes in fiscal policy. These inflationary pressures affecting our island have led to average consumer prices<sup>[2]</sup> in September 2023 being 1.20 per cent higher than the same period last year and 9.30 per cent higher than the same period in 2021 over 2022.

To sum up Madam Speaker, the economic performance of 2023 and the prospects for 2024 should enthuse residents and potential investors. Current conditions in the global environment and large pipeline capital investment projects present a positive economic outlook that is cautiously optimistic.

<sup>[1]</sup> Estimates updated in October 2023.

<sup>[2]</sup> Measured by the change in the Anguilla Consumer Price Index for September 2023 over September 2022 and September 2021.

## 2.2 2023 FISCAL REVIEW

Madam Speaker, I will now provide a brief synopsis on the 2023 fiscals, for revenue, expenditure and debt.

The estimated year-end outturn for recurrent revenue in 2023 is EC\$399.13 million compared to a proposed estimate of EC\$288.23 million. As at November 31 2023, the actual collections were EC\$376.12 million. This stellar performance has been attributed to various revenue accounts exceeding approved estimates.

In relation to Taxes on payroll and the workforce, the budgeted amount for 2023 was EC\$18.5 million with a projected outturn of EC\$20.04 million. Taxes on Goods and Services continues to perform above estimate. For 2023, the proposed estimate was EC\$90.66 million and it is anticipated to exceed this estimate by EC\$60.61 million by December 31, 2023. Domain Name Registration has performed significantly above the budget estimate of EC\$24 million, with projected outturn of EC\$77.18 million.

Madam Speaker, the expected recurrent expenditure performance for 2023 is EC\$234.965 million. There were two supplementary appropriations to increase the approved estimate for recurrent expenditure from EC\$245.93million to EC\$253.75 million, an overall increase of approximately EC\$7 million. Supplemented funds were committed to inter alia, urgent and essential expenditure including medical treatment overseas, public assistance and areas in education. The increased expenditure envelope also expanded financial support to the Water Corporation to ensure that they met their operational costs as well as capital expenditure related to the Albena Lake Hodge Comprehensive School.

Personal Emoluments was estimated at EC\$95.92 million and is expected to perform below at EC\$89.75 million. Furthermore, Goods and Services was budgeted at EC\$57.88 million, however, it is projected to come in under the budget with EC\$52.12m. Grants and Contributions was budgeted at EC\$47.95 million, this is projected to incur total expenditure of EC\$53.99 million due to increases via supplementary appropriations; this increase in expenditure is due mainly to electricity costs related to the Water Corporation.

Projected capital receipts for 2023 total EC\$ 1.37 million with capital expenditure for 2023 is expected to be EC\$ 24.15 million. The capital balance, reflecting capital receipts, is projected to be a deficit of EC\$22.78 million

The Government's overall fiscal position before amortisation, a sum of the recurrent and capital balances for 2023, is estimated to be EC\$141.39 million, against a budget estimate of EC\$ 26.4 million.

Madam Speaker, the downward trend in public debt continued in fiscal year 2023. Preliminary estimates show that total public debt, which comprise Central Government, Government Guaranteed and Non-Guaranteed debt of State-Owned Enterprises (SOEs), is projected at **EC\$371.92 million (24.76 per cent of GDP)** at end of year 2023, a decrease of **EC\$37.94 million** over the 2022 total public debt stock of **EC\$409.86 million (33.52 per cent of GDP)**. At the end of 2023 Central Government debt stock is projected at **EC\$358.19**, an estimated decrease of **EC\$35.36 million** over the 2022 debt stock of **EC\$393.55 million**. Government guaranteed debt stock is projected at **EC\$0.56 million**, an estimated decrease of **EC\$1.24 million** over the 2022 debt stock of **EC\$1.80 million**. Non-Guaranteed SOEs debt stock is projected at **EC\$13.17 million**, an estimated decrease of **EC\$1.35 million** over the 2022 debt stock of **EC\$14.52 million**. Accounting for the change in Central Government, Government Guaranteed and Non-Guaranteed debt stock is that for fiscal year 2023, projected scheduled amortisation is expected to exceed disbursements.

Of the outstanding projected debt stock for end of year 2023, Central Government debt stock projections account for **96.31 per cent** of the portfolio; Government guaranteed SOE debt stock projections, **0.15 per cent**, comprising loans for the Anguilla Development Board. The Non-Guaranteed SOE debt stock projections account for the remaining **3.54 per cent**, a Public Private Partnerships for the Water Corporation of Anguilla. Domestic debt accounts for **58.90 per cent (EC\$219.05m)** of the portfolio and external debt the remaining **41.10 per cent (EC\$152.84m)**.

Madam Speaker, during the fiscal year 2023, there was no new debt contracted and my government has no intentions of borrowing over the medium term. Disbursements for the fiscal year 2023 is projected at approximately **EC\$915k**, which is the undisbursed balance on the Anguilla Community College (ACC) Project Loan, contracted from Caribbean Development Bank in 2014. Projections show that the undisbursed balance should be utilise before year-end. Owing to the improved financial performance during the year, the existing lines of credit through the ECCB Cash Advance Facility and

the Overdraft Facility with the National Commercial Bank of Anguilla Ltd. (NCBA) were not utilized. This has been the trend for the past two years. There was no new borrowing or disbursements associated with Government Guaranteed and Non-Guaranteed SOEs debt.

Madam Speaker, the cost of servicing Central Government debt is projected to move from **EC\$50.69 million** (amortization – **EC\$36.27 million** and interest payments – **EC\$14.42 million**) in 2023 to **EC\$53.87 million** (amortization – **EC\$38.25 million** and interest payments – **EC\$15.62 million**) in 2024. This represents an increase of **6.27 per cent** or **EC\$3.18 million** due primarily to the expiration of the grace period on one of the CDB loans contracted in 2018 and the increase in cost of debt, specifically the variable interest rate on the external debt that is refixed every three months.

Madam speaker, my government continues to build reserves and has recorded **EC\$179.80m** at the December date. An addition of **EC\$119.23m** when compared to **EC\$60.57m** at the end of fiscal year 2022.

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 2023, preliminary projections show that the Government will comply with two of the borrowing limits. Madam Speaker, allow me to pause so everyone can digest that. This year we have attained compliance with an additional borrowing ratio. At the end of 2023, preliminary analysis shows that even though GoA will remain in breach of only one of the ratios, with significant improvements in the FFSD ratios:

-

- i. net debt ratio is projected at **48.81 per cent** compared to **100.30 per cent** at the end of 2022- a significant improvement which now brings us into compliance;
- ii. the debt service ratio at **13.32 per cent** compared to **14.95 per cent** at the end of 2022; and
- iii. liquid assets at **70.86 per cent** (approximately **255 days**) compared to **26.65 per cent** (approximately **96 days**) at the end of 2022- building resilience, Madam Speaker.

The debt-to-GDP ratio, the measure recognised by our regional neighbours and partners, is projected at **24.76 per cent** compared to **33.52 per cent** at the end of 2022. This ratio is **35.24 percentage points** below the ECCU target benchmark of 60 per cent.

Madam Speaker, our debt continues a downward trajectory and is projected to remain on a sustainable path. My government recognises the significance of managing public debt to keep it at credible and sustainable levels. Projections from the MTEFP indicate that nominal debt is projected to decline over the medium to long term. Even though our debt servicing cost, specifically principal repayments at EC\$38.25 million, is projected to increase in 2024 and slightly increasing over the projected period, it remains manageable.

### **3 2024 BUDGET: ANGUILLA'S BLUEPRINT**

Madam Speaker, as we present this year's budget, we are dedicated to fostering a holistic and progressive approach in various key areas that are fundamental to the growth and wellbeing of our people.

#### **3.1 Building a Safer Anguilla: Strategic Investments in Safety, Crime Prevention and Community Security**

Madam Speaker, a priority area is to address the challenges that threaten the peace and stability of our beloved island. In recent times, we have witnessed a distressing uptick in gun violence, a trend that undermines the tranquillity and safety of our communities. To combat this, our government is committed to significantly enhancing the capabilities of the Royal Anguilla Police Force.

In this year's budget, we are allocating substantial resources to strengthen our police force. We plan to increase the number of constables and sergeants in the Royal Anguilla Police Force, thereby augmenting our frontline defence against crime. This expansion will enable more effective patrolling, quicker response times, and a greater presence in our communities, sending a clear message that we are resolute in maintaining law and order.

Moreover, our strategy goes beyond increasing manpower. We recognise the critical role of technology in modern policing. Therefore, funds are earmarked in our capital budget for the deployment of

advanced CCTV systems across key locations in Anguilla. These state-of-the-art surveillance tools will serve as an indispensable asset in crime prevention and investigation, providing our police force with enhanced capabilities to monitor activities, gather evidence, and swiftly respond to any criminal incidents.

In addition to manpower and technology, we are also investing in training and development programs for our police officers. This will ensure that they are not only well-equipped but also highly skilled in dealing with the complexities of modern policing, especially in addressing gun-related crimes. Our aim is to create a police force that is not only robust in numbers but exemplary in professionalism and effectiveness.

Parallel to enhancing our police force, the Anguilla Fire and Rescue Service (AFRS) remains a cornerstone in our commitment to public safety. We are increasing resources to expand their staff complement, improving resources to meet regulatory requirements and ensure redundancy. In 2024, the AFRS will also advance towards becoming a regional leader in emergency response training. They have pioneered innovation with the construction of an Aircraft Rescue and Fire-Fighting Training Mock-Up, a first of its kind in the Caribbean, attracting interest from several neighbouring islands. In collaboration with Ministry of Infrastructure and the Department of Education, the AFRS is seeking to develop a curriculum, further solidifying our position in emergency response excellence.

These initiatives are integral components of our broader strategy to reinforce our security infrastructure. They represent our unwavering commitment to safeguarding our island, ensuring that Anguilla remains a sanctuary of peace for all who call it home and those who visit our shores. In undertaking these actions, we reassert our dedication to maintaining order and peace and preserving the tranquil essence of our island for present and future generations.

In parallel, through Attorney-General's Chamber (AGC) we are advancing key legislative reforms, particularly in areas of social justice and public safety. These key reforms include:

1. Firearms Legislation Reform: To address the critical issue of gun violence, we are undertaking comprehensive reforms to the existing firearms legislation. This initiative aims to enhance public safety and reduce gun-related crimes.

2. Administration of Justice (Special Provisions) Bill: This omnibus bill will include special measures for protecting vulnerable victims and witnesses, ensuring that our justice system is both fair and responsive to the needs of those most at risk.

3. Enactment of Electronic Evidence Act: Recognising the growing importance of digital evidence in legal proceedings, this legislation will establish clear guidelines and standards for the admissibility and handling of electronic evidence. This act is a significant step towards modernising our legal framework in the digital age.

4. Decriminalisation of Small Quantities of Cannabis: Advancing the move towards progressive drug policy, the continued decriminalisation of the possession of small quantities reduces the burden on our legal system, aligning with contemporary social justice perspectives.

Our commitment to these reforms underlines our resolve in fostering a just, safe, and equitable society.

### **3.2 Enhancing Governance: Strategic Reforms for a Progressive Anguilla**

Aligned with our Government's vision of empowering and sculpting the future in an ever-evolving professional landscape, Public Administration is committed to an agenda of progressive transformation. Our focus is steadfastly set on enhancing, modernising, and future-proofing the mechanisms that form the backbone of our public service. This endeavour is not just about meeting the immediate needs of our customers; it's about sculpting visionary leaders who can navigate and shape an increasingly dynamic world.

We are embarking on a collaborative journey with the Anguilla Community College to curate and administer a comprehensive leadership and management training program. This program is tailored specifically for the top and middle managers of the Anguilla Public Service, aiming to imbue them with the skills and insights needed to lead effectively in today's complex environment.

Understanding the critical role of administrative staff in the smooth functioning of public service, we are reintroducing the Civil Service-Learning platform, a UK-based educational resource. This, along with a selection of other carefully chosen short courses, will cater to the evolving training needs of



our administrative personnel. These educational interventions are designed based on detailed training needs assessments, ensuring they are both relevant and impactful.

The heart of our public service reform lies in the prompt and effective reimplementation of the Performance Management and Development Review (PMDR). The implementation of this system was strategically delayed to refine its impact. It is more than just a performance appraisal tool; it is a vital lever for instilling a culture of continuous improvement, accountability, and excellence within our public service. I urge that this process be expedited to revitalise the PMDR framework to enhance operational efficiency and effectiveness, ensuring that every taxpayer dollar contributes to the Anguilla's prosperity. By advancing this work, we will build a robust, agile, and future-ready public service that truly delivers value for money to our taxpayers.

Integral to the concept of a high-performing public service is the notion of equitable pay. To this end, Public Administration, in partnership with the Deputy Governor's Office, will engage a professional consultant to conduct a comprehensive compensation review across all service sectors. This review will focus on rectifying any disparities in job classifications, and remuneration, thereby ensuring fairness and consistency in salaries and allowances.

In our unwavering pursuit of excellence, these initiatives mark significant steps towards a public service that is not only efficient and effective but also adaptable and forward-looking. They are a testament to our commitment to nurturing a governance framework that is responsive, equitable, and geared towards the sustainable development of Anguilla.

Madam Speaker, as we journey towards a pinnacle of good governance, the House of Assembly Services Department remains a beacon of support to this Assembly's vital functions. These include legislative processes, comprehensive scrutiny, and the representation of the public's voice. In this coming year, this support deepens in actualising a transformative reform agenda – an agenda that is essential in elevating the effectiveness and responsiveness of our Assembly to unprecedented heights.

Central to this is the support provided to the Administration Committee in fully operationalising the Code of Conduct and Register of Interests for Members of the Assembly. This task is more than a procedural necessity; it is the foundation of ethical governance. By ensuring that every member adheres to the highest standards of conduct and transparency about their interests, we can fortify the public's trust and confidence in their representatives. Ensuring integrity is maintained and aligned with

the values and expectations of our people. A governance model that is both ethical and reflective of the aspirations of our people.

Moreover, consideration will be given to implementing the recommendations from the Commonwealth Parliamentary Association's Benchmarks for Democratic Legislatures Assessment Report and the Governance, Organisation, and Administrative Review of the House of Assembly. These recommendations enhance the effectiveness, transparency, and accountability of our Assembly. Methodical implementation of these recommendations will allow us to refine our legislative processes, bolster our organisational structure, and align our administrative practices with the highest international standards for democratic legislatures. These reforms will redefine the Assembly's role as a fundamental pillar of our democracy.

### **3.3 Strengthening the Foundations: Strategic Advances in Land Management, Immigration, Labour Affairs, and Physical Planning**

At the heart of our blueprint is a bold step towards economic justice – the establishment of a national minimum wage. This historic move, set at EC\$16.20 or US\$6.00 effective January 1, 2024, is more than just a figure. It represents over 30 years of aspirations, now becoming a reality for every worker in Anguilla.

Our approach is multifaceted. The Ministry of Home Affairs, in collaboration with the Department of Labour and the Attorney General's Office, has enacted crucial Work Permit Regulations alongside the Labour Relations Act 2018. These steps will lay the foundations for a fair and equitable workplace. In 2024, our focus will intensify. The Department of Labour will strengthen its compliance functions to oversee the implementation of the Minimum Wage and we are providing more resources here. We are not just talking about policies; we are talking about people's lives, their dignity, and their rights at work.

Turning to Immigration, we are embracing technology to revolutionise our services. The planned upgrades to the OTRCIS are not just about efficiency, they are about making Anguilla more welcoming and accessible in this globalised world. Furthermore, the formalisation of the Remote Workers Programme (also known as the Digital Nomads programme) reflects our commitment to

adapt and thrive in the digital age. Furthermore, our commitment to national security and economic efficiency is underscored through the collaboration between our customs and immigration departments. In 2024, we are moving towards the implementation of Advanced Cargo Information (ACIS) and Advanced Passenger Information (APIS) systems, a pivotal step in modernising our trade and security processes. These systems will not only streamline cargo and passenger processing but also enhance our border security, ensuring a more effective and seamless flow of goods and people.

In the realm of Physical Planning, we envision a future where technology and governance coexist seamlessly. In 2024, the integration of GIS and drone technology, coupled with robust policy frameworks, will not only aid in development but also ensure that we are prepared for the challenges of climate change. Our blueprint is about proactive, resilient, and sustainable development.

The Department of Lands & Surveys is forging forward in its digital transformation agenda. The integration of high-resolution imagery and AI in land management is not just about data; it's about shaping a future where every decision is informed, inclusive, and forward-looking. At the end of 2023, the department was able to successfully complete the acquisition of new imagery at 5cm resolution for the entire island via the use of specialised UAV mapping technology, as well as 360-degree HD video imagery of all the streets and paths. These data will be available to other Government agencies in early 2024. Combining these data with software such as ArcGIS, Government can accelerate storm surge modelling, flooding analysis, climate resilience through identification of housing and infrastructure at risk, environment and natural resource management, improved land use, and more efficient land registration. The department will also continue with its forward-looking mission in launching the Land Information System that will streamline the ease of doing business at the department through enhanced public facing web applications. As we mark the 50th Anniversary of a Registered System for land in Anguilla in 2024, let us also celebrate the journey we have embarked upon – a journey towards a future that is equitable, technologically advanced, and above all, humane.

### 3.4 Charting a Sustainable Future: Embracing Blue-Green Economies, Food Security and Renewable Energy

We remain resolute in our belief that with the right investment and global partnerships, Anguilla can be a world leader in best practices for developing a low carbon green and blue economy. In 2023, Anguilla joined the United Kingdom's Blue Belt programme and the United Kingdom Government has committed in writing to a programme of support to assist Anguilla in the ongoing work to further develop the blue economy. This work will continue in 2024 and includes:

- legislative change to strengthen governance, management and enforcement,
- sargassum monitoring and analysis,
- development of a sustainable fishery,
- examination of the processes leading to coastal erosion,
- enhanced regulation of marine protected areas and
- marine spatial planning to ensure the responsible use of our ocean resources for sustaining livelihoods, economic development, transportation and environmental protection.

The sea and coast of Anguilla are not merely geographical features; they are the lifeblood of our island's prosperity. Work will continue towards the goal of having Anguilla's fishery certified as being sustainable to increase opportunities for export to new markets. Furthermore, the Blue Anguilla Policy (2022) sets forth a path to sustainably develop our marine space, anchored in effective governance, particularly in the maritime shipping sector. This sector, vital for connectivity, tourism, youth development, culture, and trade, will see the Anguilla Maritime Administration and Shipping Registry Unit in 2024 focusing on the Anguilla Strategy for the International Maritime Organization Instruments Implementation Code. This strategy is about fostering greater integration, cooperation, and coordination, thereby strengthening our maritime regulatory framework and exploring the untapped potential of Anguilla's blue economy.

As we step into a future where sustainable energy is not just a choice but a necessity, our government is committed to leading the charge in implementing renewable energy solutions. Recognising the critical importance of reducing our carbon footprint and preserving our planet for future generations, we have embarked on a comprehensive journey to transform our energy landscape. This involves a multifaceted approach, embracing innovative technologies, fostering collaborations with key

stakeholders, and prioritising investments in renewable energy sources.

The Ministry of Infrastructure plans to expand the Government's fleet by incorporating electric vehicles is a strategic move that resonates deeply with our Renewable Energy Program. This represents a significant stride towards sustainable mobility, aligning seamlessly with our broader environmental objectives.

In parallel, the Ministry of Sustainability, Innovation, and the Environment has been actively engaging with key stakeholders to advance the Government's renewable energy agenda. Collaborations have been established with pivotal entities like the Public Utilities Commission, the Ministry of Infrastructure, the Anguilla Electricity Company Ltd, Caribbean Development Bank, Rocky Mountain Institute, and the OECS Commission. Following the successful recruitment for the new Anguilla Renewable Energy Advisory Service in the Department of Natural Resources, the Ministry is now set to intensify its efforts.

Contemporaneously, the Public Utilities Commission is preparing itself via staff trainings and attending regional and international energy conferences and workshops so that it can effectively and efficiently administer regulatory frameworks to address grid integration challenges, energy storage solutions, and community engagement in renewable projects.

Madam Speaker, all arms are moving towards a common goal. We hope to strike the right balance between fostering innovation and ensuring environmental protection as this is crucial for the success of renewable energy initiatives. Our focus will be on achieving energy security, reducing energy costs, and enhancing energy access, while also addressing critical issues related to policy, legislation, and compliance. This comprehensive approach underscores our commitment to a sustainable energy future, integrating innovative transportation solutions with broader energy initiatives.

Having made significant investment in 2023 in the procurement of shade houses, ground cover and water tanks for distribution to farmers as well as development of facilities and services to support animal farmers in particular, the Ministry of SIE will continue its efforts in 2024 to revolutionise the agriculture sector. With an anticipated further capital investment of EC\$1.16 million, the Ministry will roll out support measures to more farmers with the provision of shade houses for climate amelioration, water tanks to assist with access to potable water, fodder production for livestock and operationalisation of the hatchery and abattoir. Additionally, support measures for fishers will also be

implemented. These include the provision of public Fish Aggregating Devices (FADs), biodegradable wire to encourage sustainability and capacity building for fishers. A fish stock assessment will also be conducted on selected fisheries as a key step in the certification process for the local fishery.

The Ministry is acutely aware of the existential threats associated with climate change, the challenges of coral reef degradation, beach erosion and pollution and recognises the interconnectedness between healthy ecosystems and sustainable livelihoods. As such, it remains committed to harnessing the potential of the blue and green economy for the benefit of the people of Anguilla while ensuring that equal attention is given to environmental management and sustainability. A renewed focus will be placed on establishing the policy, regulatory and legislative frameworks necessary for improved environmental management and protection. In particular, the Ministry of SIE will advance efforts to ensure that climate change considerations are mainstreamed in policy development across all sectors. Additionally, with the imminent completion of the new fisheries boat, increased monitoring of near-shore activities and the marine environment will be realised.

### **3.5 Digitalisation of public services**

Madam Speaker, “harnessing technology” is a key theme of this budget address as well as our focus for 2024. The Department of Information Technology and E-Government Services will be a key part of the agenda to transform the landscape of our public services through digitisation. Key to this transformation is the expansion of our internal technological capacities. The Department will undertake various system upgrades, ensuring that our technological infrastructure is not only current but also forward-looking, capable of meeting both present and future demands.

A crucial aspect of this initiative is the enhancement of the ASYCUDA system. This improvement will streamline our customs procedures, fostering a more efficient trade environment. In parallel, the Royal Anguilla Police Force will see advancements in digital forensics, a move that will bolster our law enforcement capabilities in this increasingly digital age.

In alignment with "Anguilla's Blueprint," the Inland Revenue Department is transforming tax administration through deepening use of the Multi Tax Solution (MTS). This initiative, underpinned by significant investments in IT and digital payment infrastructure, is designed to optimise the efficiency of tax collection processes, including payment of the Goods and Services Tax and Universal Social Levy. Ensuring a more streamlined, transparent tax payment experience.

Our approach to development is holistic, as evidenced by the comprehensive restructuring of vehicle and driver licensing and fee systems. By integrating technology across the Inland Revenue Department and the Ministry of Infrastructure, we will introduce advanced, efficient methods for fee collection. This strategy is not only about improving revenue collection but also about ensuring our systems are in harmony with our broader national objectives.

The General Post Office continues to focus on becoming a natural home for the delivery of face-to-face government services and ensuring that customers can interact with government online. Priority continues to be given towards the further upgrading of the ICT of the General Post Office to modernise as well as improve efficiency, accountability and performance. Customers continue to steadily embrace the online payment platform. Other web-based and mobile applications are currently being developed to support this platform and to meet customers' needs better in 2024. Also, the recently launched new website for the General Post Office is linked to the Online Payment platform and offers customers the ability to complete and submit service application forms electronically. In addition, three self-service digital kiosks have been installed in the customer lobby and will be fully launched/ operational in January 2024. Innovative strides, Madam Speaker. These interactive kiosks will enhance the customer experience, reduce waiting times in queues, streamline processes, and help to improve postal efficiency by allowing customers to prepare declarations for outgoing postal items as well as access other mobile applications.

In summary, these budget allocations to digitalise public services represent our dedication to improving efficiency, responsiveness, and the overall effectiveness of service delivery to our people.

### **3.6 Supporting Business and Protecting Consumers**

Madam Speaker, we remain committed to supporting businesses whilst protecting consumers. As we near the completion of recruitment, the Consumer Protection Unit will commence operations in 2024. An immediate priority will be the implementation of price control measures on essential goods, ensuring affordability for our people. The Consumer Protection Unit will not only engage in vigilant price monitoring but will rigorously enforce compliance with established price margins by suppliers. This critical step is not just about safeguarding consumer interests, it is a declaration of our unwavering commitment to maintaining market fairness and integrity.



Madam Speaker, to foster innovation, entrepreneurship, economic growth, and job creation, we continue to support local businesses engaged in light manufacturing. Licensed manufacturing businesses are encouraged to apply for a manufacturing certificate through my Ministry to benefit from GST zero-rated supply on the importation of raw materials and equipment essential for manufacturing. Additionally, the Ministry will deepen our collaboration with the Anguilla Chamber of Commerce and Industry and the Anguilla Youth Business Foundation. This partnership aims to create a robust business development framework that not only encourages growth but also enhances the prospects for business success, contributing to a vibrant and sustainable economic environment.

To align with Anguilla's development vision, my Ministry will revamp its investment model and framework to attract investments that resonate with our strategic objectives. This will include a comprehensive analysis of investment types, financing mechanisms, and incentive support, coupled with rigorous due diligence processes. Our aim is to ensure that investors are well-suited to Anguilla's context, enhancing our global reputation as a trusted and viable jurisdiction for business. Moreover, we will focus on measuring the value of investments, ensuring they yield long-term benefits for Anguilla's people, including assessing social covenants and the overall economic impact of investment projects.

### **3.7 Bridging Futures: Technology-Driven Education and Social Empowerment in Anguilla**

Madam Speaker, as we embark on the transformative journey of 2024, we are allocating more funds to education, which includes new resources in operationalising our Education Management Information System (EMIS) and enhancing our TVET programmes (approx. \$400k), a clear indicator of our unwavering commitment to foster a technologically advanced and inclusive educational system. This coming year marks a pivotal moment with the rollout of the EMIS. EMIS is not merely a technological advancement; it represents a paradigm shift in our educational framework. It's designed to ensure seamless management and strategic oversight of the education sector, providing educators, students, and policy-makers with real-time access to vital educational data and resources. In essence, EMIS is our tool to guarantee that learning continues unfettered, irrespective of any physical disruptions.

We are also championing technological integration in primary education through the INSPIRE Project. This comprehensive initiative is revolutionising our educational infrastructure, encompassing everything from upgraded electrical and wireless capabilities to the provision of individual Lenovo devices for teachers and students. These devices are equipped with Google Classroom, LMS, and innovative software like ALEKS, are more than learning tools; they are bridges to an interconnected and digital educational experience. We are proud to announce that INSPIRE is now fully operational in two of our primary schools and is set to expand further in 2024. A key addition to INSPIRE is the Digital Citizenship component, equipping our students with the knowledge and responsibility needed for safe and effective technology use.

In recognition of the transformative power of technology, we are also elevating our Technological & Vocational Education & Training (TVET) program. With increased funding, the Ministry of Social Development and Education will be developing national occupational standards that are critical for shaping our national qualifications and curricula. These standards are more than educational guidelines; they are blueprints for professional excellence and a driving force for robust recruitment and job creation in technical fields.

Our commitment to advancement extends to the Department of Library Services. With an increased budget, we are transforming our libraries into digital knowledge hubs, enhancing their e-book collections and implementing state-of-the-art electronic platforms. As technology progresses, so must our libraries, maintaining their relevance and accessibility in the digital era.

The Department of Social Development is not left behind in this technological leap. The development of a Management Information System (MIS) for Social Protection services will continue, striving for best-in-class services. This robust MIS is designed to strengthen our institutional capacity, ensuring more equitable distribution of resources and efficient management of social protection programs. It's a tool for enhanced accountability, transparency, and intra-governmental coordination, especially in response to socio-economic shocks.

In our pursuit of social rehabilitation, the Department of Probation will introduce Electronic Monitoring (EM) for offenders on Probation and Parole. Electronic monitoring involves devices that are continuously attached to the offender as they move about the community tracking their

whereabouts 24 hours a day. This technology is a critical component in our justice system, providing structure and support to offenders while ensuring public safety. EM is a testament to our innovative approach in delivering social services.

Advancing youth development through investment in sporting infrastructure and programmes is one of the Government of Anguilla's key priority areas. Moreover, we are deeply invested in the physical and mental development of our youth. The upcoming year will witness the completion of a modern basketball court in Blowing Point and the development of a technically advanced Track & Field facility in The Valley. These developments, coupled with increased funding for our Youth Employability programs, underscore our dedication to nurturing the next generation of leaders.

We stand resolute in our mission to empower our youth and prepare them for a future that is not only technologically advanced but also rich in opportunities and innovation. This budget is more than an allocation of funds; it's an investment in our island's most valuable asset – our people.

### **3.8 Resilient and Efficient Infrastructure: The Cornerstone of Sustainable Development**

Madam Speaker, earlier in my address I spoke to the need to invest in our physical infrastructure to improve our productivity capacity and spur economic growth. Madam Speaker, this budget will herald significant investments in capital expenditure, and we are ensuring we get value for money in every dollar spent.

In a world that is constantly evolving, our airports and seaports, the gateways connecting us to the global community, are paramount. Our comprehensive Airport Development Plan is a leap towards expanding our air transport infrastructure as we build the future. Significant enhancements at the Clayton J. Lloyd International Airport, from upgrading terminal facilities to improving runway infrastructure are investments in our island's economic prosperity. Similarly, our commitment to the development of the Road Bay Port Facility will streamline operations, improving the efficiency of trade and commerce.

In constructing the future road network, the Department of Infrastructure is not just laying asphalt; it is forging pathways to long-term economic growth. We are reducing our reliance on local limestone and bitumen materials by increasing the stock of concrete roads. The planning and design of key roads, such as AR Lake Dr and Raphael T Lake Rd, among others, continues an extensive roads paving program. We are building safe, efficient, resilient, and sustainable roads that meet and exceed the expectations of our people. Our commitment to maintaining road assets to satisfactory levels and adopting a forward-looking approach, extends the life of our asphalt road surfaces, ensuring a road network that is safe, efficient, resilient, and sustainable.

Under the mantra of 'Build it Back Better,' the Ministry of Infrastructure is embarking on a mission to improve and construct buildings that are fit-for-purpose, resilient, and cost-efficient. Beyond 2024, the Ministry anticipates launching projects to enhance the Government's office accommodations, including the construction of multi-storey buildings capable of housing multiple departments. This investment in capital infrastructure is more than erecting buildings, it is about enhancing service efficiency for our people.

### **3.9 Prudent Fiscal Management for Sustainable Growth**

As we embark on a path of prudent fiscal management and sustainable economic growth, our government has formulated a fiscal strategy that underscores our commitment to stability, efficiency, and innovation. This strategy is designed to enhance our island's financial health through three pivotal areas increasing the efficiency of revenue generation, improving expenditure efficiency, and managing contingent liabilities. Each of these areas plays a critical role in fortifying our economic resilience, ensuring that we not only meet our current fiscal needs but also lay a robust foundation for future prosperity.

Let me first discuss an important facet of our fiscal policy, particularly considering the increased revenues from our highly valuable .ai domain name registrations. It is indeed a moment of pride and potential for our island, but it also calls for a moment of introspection and caution.

While we have witnessed a significant increase in our revenue streams from these registrations, it is imperative that we approach this windfall with prudence and foresight. Our goal is not just to enjoy the immediate benefits but to secure a stable and prosperous future for every Anguillian.

In the spirit of responsible governance, we must ensure that these additional funds are judiciously allocated to meet our expenditure needs including an ambitious capital expenditure programme. This includes vital projects such as the development of our airport, a cornerstone in boosting our connectivity and economic resilience. However, it is crucial to remember that our financial planning cannot solely rely on the revenues from the .ai domain name registrations.

We must acknowledge that these revenue streams, while robust, are not under the direct control of our government. The digital landscape is ever-changing, and what seems like a perennial source today can rapidly evolve tomorrow. Therefore, basing our tax policy and long-term financial planning on such variables would be ill-advised.

Our approach must be balanced – leveraging this opportunity to enhance our infrastructure and services while maintaining a diversified and sustainable revenue base. This will ensure that we do not find ourselves in a precarious position should the dynamics of the digital domain market shift. Let us use these funds wisely, investing in our people and our island, all while maintaining a cautious eye on the ever-changing economic landscape. Our responsibility is to ensure that the prosperity we enjoy today can be sustained and passed on to future generations.

With the aforementioned considered, I would like to now turn to the cornerstone of our strategy, which rests on the design and implementation of a tax system that not only generates sufficient revenues to meet the fiscal needs of the government but also encapsulates the ideals of equity, growth, and sustainability. In the latter half of 2022, we embarked on significant tax reforms, which included the implementation of a broad-based Goods and Services Tax (GST) and the repeal of several narrower based taxes. These reforms have proven effective, with the GST meeting performance expectations and enhancing the resilience of our revenue base.

Buoyed by the success of the GST, which has been a key contributor to our revenue stream, we are now poised to make further adjustments to our tax policy. These adjustments are aimed at ensuring efficient tax administration and alleviating the financial burden on taxpayers. This adjustment includes the removal of Property Tax on residential properties, commencing in January. While such initiatives

are anticipated to reduce our annual revenue collections by approximately EC\$3.42 million, we view these changes as necessary steps towards a more equitable tax system.

To counterbalance these revenue reductions and continue enhancing our revenue base, our focus will shift towards improving the efficiency of tax collection. Central to this strategy is the enhancement of voluntary tax compliance rates. This will be achieved through improved taxpayer communication and outreach programs, which are essential in fostering a culture of compliance. Additionally, we will allocate more resources to strengthen the capacity of our revenue collecting agencies, enabling them to effectively pursue robust collection and compliance strategies, especially in collecting revenue arrears.

Through these strategic measures, our aim is to build a tax system that is not only robust and efficient but also fair and conducive to the long-term economic growth.

We aim to rationalise expenditure by increasing the efficiency of expenditure, particularly in infrastructure investments like airports and renewable energy. This includes adopting best practices in project appraisal and monitoring. Improving financial management and procurement practices is also a priority, with a focus on performance-based budgeting and legislative reform for more efficient procurement processes. I expect early in the New Year to bring before this honourable house significant changes to our public financial management legislation to improve accountability and efficacy in use of public funds.

To ensure fiscal sustainability, we are focusing on greater control and oversight of contingent liabilities. The enhancement to our public financial management framework will also ensure we have the teeth to better manage these liabilities. As part of this strategy, we are undertaking essential reforms in the Social Security Fund and the Public Service Pension Fund to bolster their sustainability. This includes the difficult but necessary decision to increase the contribution rates for both the pension fund and social security, effective January 1st, 2024. We recognise that this adjustment may impact the income of contributors, a decision we did not make lightly but we affirm the necessity of this measure. This step is crucial to ensure the longevity of these funds and to prevent a scenario where taxpayers would be required to bear the financial burden. Our commitment is to safeguard the future security and welfare of our people while maintaining fiscal responsibility.

Madam Speaker, these strategic initiatives and investments underscore our commitment to building a safer, more progressive, and sustainable Anguilla, ensuring prosperity and wellbeing for all our people.

## 4 2024 BUDGET: FISCAL SUMMARY

Let me now turn to the crux of the matter today - the numbers that will chart our course for the coming year. Our approach is not just about balancing budgets, but about empowering communities, and ensuring that the benefits of growth and progress filter throughout our island. So, Madam Speaker, bear in mind that these numbers are tools in our mission to build a more prosperous, and inclusive Anguilla.

For the upcoming fiscal year, the Ministry of Finance projects total revenue of \$407 million of which recurrent revenue is \$404 million, including \$ 309.65 million from taxes, and \$ 94.36 million in non-tax revenue.

From Taxes on Income, Profits and Capital Gains, which is the bank deposit levy and the ANGLEC Gross Revenue tax, we anticipate EC\$5.8m. Taxes on Payroll and Workforce, encompassing the Universal Social Levy, is expected to generate revenue of \$EC21.3m. In Taxes on Property, which sees the residential component removed from Property Tax in 2024, we are forecasting a lowered collection of EC\$7.57m. For Taxes on Goods and Services which includes the GST, is expected to yield EC\$ 212. 51 million. Lastly Taxes on International Trade and Transactions, which are primarily customs duties is anticipated to bring in \$EC62.46 million.

The Forecasted revenue from grants are receipts of approximately EC\$2.98m from the European Union in support of the EDF 11 Regional RESEMBID Programme, supporting our ongoing projects in the areas of sustainable energy, marine biodiversity and resilience. We are also happy to confirm the extension to this Programme to September 2025. This, along with the Green Overseas Thematic Programme that sees us collaborating with all the overseas territories in the areas of energy transition, climate change resilience and access to climate finance; signals the end of a long, fruitful and respectful partnership with the European Union. The hope is to advocate for a new and continued partnership with our Caribbean brothers and sisters.

This strong revenue performance is underpinned by continued efforts to improve tax efficiency as well as through leveraging the .AI domain more effectively. By establishing a stronger management framework for that asset, we anticipate generating increased and sustained revenue streams for the Government of Anguilla.



Our recurrent expenditure is estimated at \$278.94 million. This includes \$109.19 million for employee compensation, \$69.78 million for goods and services, \$ 71.84 million for grants, along with allocations for other expenses, subsidies, interest payments, and social benefits. We project a significant recurrent surplus of approximately \$125 million, which will therefore support an expansive capital investment programme.

The total Capital Expenditure is estimated at \$ 104.43 million, which includes \$ 75 million to commence the next phase of Airport Development.

Total Amortisation is anticipated to be \$38.27 million, split between domestic and foreign debts.

The overall balance is expected to be a deficit of \$14.65 million including amortisation. To support our expenditure, we intend to draw down on reserves of approximately \$ 25 million.

The budget allocations for 2024 are detailed as follows:

Ministry of Finance and Health: \$118.62 million (Recurrent: \$118.05, Capital: \$0.56 million), 31% of total budget, 3% change from prior year. Of this total, key areas of new capital expenditure include various activities to support the functioning of the laboratory, operating theatre and Pharmacy at the Princess Alexandra Hospital and other Clinics.

Ministry of Social Development: \$72.83 million (Recurrent: \$65.30, Capital: \$7.53 million), 19% of total budget, -8% change from prior year. Of this total, we have increases in the recurrent allocation going to operationalise the new campus, now known as “Campus Q”. Areas of new expenditure in addition to sporting development includes redevelopment works at the Vivian Vanterpool Primary School and the construction of the Technical Block at ALHCS to support the growth of and development in construction trades, auto mechanics and agriculture.

Ministry of Infrastructure: \$121.63 million (Recurrent: \$33.35 million, Capital: \$88.28 million), 32% of total budget, 181% change from prior year. Of this total, areas of new capital expenditure include the Airport Development and the commencement of works to replace the water distribution network. We also have increased allocations to our AFRS, to ensure we continue to meet regulatory requirements for our airport operations, as well as allocations for consultancy in the Ministry for key areas such as energy and water resource management.

Ministry of Sustainability, Innovation and the Environment: \$18.28 million (Recurrent: \$15.66, Capital: \$2.6 million), 5% of total budget, 5% change from prior year. Of this total, areas of key

expenditure include the continuation of the Anguilla Labour Force Survey and the Household Income and Expenditure Survey both of which support the planning and design of policies and initiatives for employment, education, training and poverty reduction. A key pillar of our strategy is digital transformation. We are also significantly improving the resourcing of our DITES with allocations for new human resources as well as enhanced technology applications. By strengthening DITES, we are not only enhancing our government's digital capabilities but also ensuring that Anguilla remains at the forefront of technological advancement, ready to meet the demands of the future and secure a prosperous, digitally fluent society

Ministry of Home Affairs: \$14.4 million (Recurrent: \$9.95 million, Capital: \$4.45 million), 4% of total budget, and a 66% change from prior year. Of this total, areas of key expenditure include land acquisition payments to support the implementation of past and future infrastructure projects as well as enhanced resourcing of our labour department to monitor compliance with our enhanced labour laws.

Portfolio of the Governor: \$37.61 million (Recurrent: \$36.61million, Capital: \$1 million, 10% of total budget, 18% change from prior year. Of this total, key areas of new expenditure include planning for the implementation of advanced surveillance systems and significant increases in the personnel complement of the Royal Anguilla Police Force to support their comprehensive functioning and to fulfil their mandate for security operations. There is also an increased allocation to the Department of Public Administration to conduct the comprehensive review of the public sector including job grading and compensation.

As we move forward, let us bear in mind that the true measure of this budget will not be found in fiscal summaries, but in the tangible improvements it brings to the lives of our people. It is in the classrooms where our children's minds are nurtured, in the robust infrastructure that supports our daily endeavours, and in the strengthened safety nets that protect our most vulnerable.

## **5 CONCLUSION**

Madam Speaker, esteemed members of this House, and the resilient people of Anguilla, today I shared with you a vision that transcends generations and spans the realms of innovation, education and empowerment. "Anguilla's Blueprint: Harnessing Technology, Empowering Tomorrow's Leaders, and Building the Future." This speaks to the heart of this Anguilla Progressive Movement Administration and our commitment to progress, resilience and building a brighter future. I stand

before this honourable house filled with a profound sense of purpose and optimism. I am charged and motivated by my colleagues and diligent public officers, together we are the architects of an Anguilla reimagined.

Madam Speaker, just a few years ago, the Anguilla Progress Movement administration faced the uncharted waters of global challenges and a dismal local forecast of a suspended constitution as closed borders, no reserves and COVID-19 created a storm that would shake the core of any experienced captain. The torrents of the times were successfully navigated by sheer will, resolve, faith, God's grace and an unwavering commitment to see change, chance and opportunity work in the favour of the people of this great land.

Lest we forget Madam Speaker, the horizon was shaded with doubt, overcast by mounting debt and the winds of change fought against the cold front of fiscal mismanagement, failing systems and crumbling infrastructure.

Today, we sail on, the worst of the storm behind us, our vessel trimmed by the collective strides we have made as a new day beams over the horizon. Madam Speaker we see revitalized hope and hear the joy in the renewed plans of our people who stand ready to greet a new Anguilla, an Anguilla where the pulse gives life to economic resilience, social inclusivity, and unwavering fiscal responsibility.

With confidence we affirm that in an era defined by rapid technological advancements we will not be left behind. We will lead the movement in the region and become a global model by how we harness the power of innovation to advance our people and pivot our growth and development.

Anguilla's blueprint begins with a concerted effort to embrace technology and the expertise of our people as the catalyst for change. Digital transformation is not just an option it is the driving force. Our commitment to harnessing technology will not only revolutionise our developmental trajectory but will produce empowered youth, the custodians of our tomorrow, ensuring that their future is as

bright as their potential. Franklin D. Roosevelt once said, "We cannot always build the future for our youth, but we can build our youth for the future."

We have outlined significant investments in our physical and digital infrastructure, education, healthcare, public safety, and environmental sustainability. These investments are not mere expenditures, they are the seeds of future growth and prosperity. By focusing on areas such as airport development, road upgrades, and advancements in digital technology, we are laying down the foundations for a more connected, efficient, and resilient Anguilla.

Our emphasis on education and youth development is particularly crucial. By nurturing our young minds and investing in their future, we are ensuring that Anguilla's tomorrow is in capable hands. We progress to a society where continuous education is not just encouraged but is woven into the fabric of our culture. A culture of learning and development will ensure that our citizens not only remain agile and adaptable in the face of evolving technologies but are also equipped to contribute wherever they choose to spread their wings internationally.

The prudent fiscal management policies we have adopted, especially considering the fluctuating nature of revenue streams like the .ai domain registrations, reflect our understanding of the need for a balanced and sustainable approach to economic growth. By focusing on diversifying our revenue sources and managing expenditures wisely, we are ensuring that Anguilla remains financially stable and resilient in the face of global economic uncertainties.

Moreover, the strategic reforms in public administration, law enforcement, and governance underscore our commitment to building a society that is not only efficient and progressive but also just and equitable. Our legislative initiatives, particularly in areas such as consumer protection, labour laws, and environmental conservation, demonstrate our dedication to protecting and empowering our people.

Madam speaker, we are rewriting the Anguillian story. Though previous years were marked by dark days as the beacon of potential flickered our people chose to look up and not hang our heads. We faced these adversities head-on, fortified by our faith. It is for this reason that this administration will

continue to remain resolute in its pursuit of an Anguilla current and future generations deserve and our forebears dreamed of.

Madam Speaker, our narrative continues to be one of ebbs and flows. It is one of triumph over trials. It is one of smooth sailing once we stay the course and stay on the ship. Our economy, once beleaguered by external shocks and internal challenges, now stands as a testament to our prudent and diligent stewardship. We have embraced our collective responsibility to nurture a society that is inclusive and compassionate. It is in this spirit of unity and shared purpose that we have redefined what it means to be a modern, progressive society.

Our achievements are widespread and deeply felt, reaching into the heart of every community across our cherished island. From the vibrant streets of The Valley to the serene shores of Meads Bay, from the dynamic developments in South Hill to the tranquil vistas of the East. We will see the fruits of progress in every facet of our society: the entrepreneur who has expanded their enterprise, the educator who harnesses technology to inspire young minds, and the aspiring scholar who embarks on their academic journey with the aid of our educational initiatives.

Ending, I would like to extend my deepest gratitude to all the ministries and departments for their invaluable contributions to the preparation of this budget address. I also want to acknowledge the tireless work and unwavering commitment of the staff in our Ministry of Finance. Their expertise and hard work behind the scenes have been instrumental in bringing both this budget and today's address to fruition. Together, we have worked diligently to create a budget that reflects our collective vision for Anguilla's progress and prosperity. Thank you all for your outstanding dedication and service.

Madam Speaker, the foundation of our progress lies in the strength of our alliances, both at home and with our global partners. I want to express our sincere thanks to Project Inspire for their partnership in providing laptops to children in our primary schools, a crucial step in enhancing educational access and quality. Additionally, heartfelt gratitude is extended to Richard Schulze and his foundation for their continued sponsorship of the school feeding programme, a vital initiative that nourishes the bodies and minds of our young learners. My profound appreciation goes to our international partners, especially the United Kingdom, for their continued support and shared vision for a prosperous

Anguilla. The collaborative efforts and the technical and financial assistance we have received are pivotal in our journey towards economic resilience. Yet, Madam Speaker, it is at this juncture that I reemphasise our call for a deepened partnership. One that not only sustains but also empowers us, fostering resilience and moving us beyond the need for mere assistance to enabling self-reliance and sustained growth. We seek not just a handout, but a hand up, Madam Speaker, to lift ourselves towards greater heights of independence and prosperity.

Madam Speaker, as we forge ahead, our blueprint for a technologically advanced, leader-empowering, and future-building Anguilla becomes ever more vivid. We are charting a course of sustainable growth, a path lit by the brilliance of innovation.

In closing, Madam Speaker, I am imbued with a sense of humble pride and boundless optimism. This administration, with the grace and guidance of the Almighty, will continue to shepherd our island towards a horizon of endless possibilities. We stand united, ready to embrace the changes that beckon, confident in our ability to be the architects of our destiny. Together, we are shaping an Anguilla that is not just reimagined but reborn.

Madam Speaker, ....., I beg to move.

## 1 Economic Overview

The global economy is at crossroads, where diverging growth paths, widening inequalities, growing market concentration, rising cost of living, continuing and emerging geo-political tensions, and mounting debt burdens due to the negative shocks of the last three years cast shadows on the future. This has culminated in the most common goals of fiscal policy being to protect key social spending and boost sustainable growth. Enhancing commerce, especially within the Caribbean region, holds several promising economic prospects; along with the adoption of new digital technologies which will need strident efforts and have several positive outcomes.

Domestic economic growth rebounded more strongly from the COVID-19 pandemic than expected and the economy is on track to returning to pre-covid levels, despite the Anguillian economy continuing to face a complex macroeconomic landscape. Anguilla's small, open economy is interconnected with global economies and unfavourable events can adversely affect performance. Over the past two decades there were significant external factors and local events that plagued the economy like: (1) rising cost of living in Anguilla during 2021 and 2022; (2) Russia's ongoing invasion of Ukraine which began in 2022; (3) the 2019 onset of the COVID-19 global pandemic which lingers; (4) Hurricane Irma in September 2017; (5) a banking crisis from 2013 to 2016, resulting in a bank resolution; and (6) the 2008 global financial crisis which resulted in an economic depression from 2008 to 2012 and a fiscal crisis in 2009. The current international political and economic context has meant that the island faces a demanding situation in a variety of areas; ranging from: a shortage of resources, a narrow fiscal space for introducing social reforms, and the burden of indebtedness, among other issues. Taken together, these factors have resulted in a complex and challenging environment for promoting sustainable growth and development in Anguilla. Further, the issues are worsened by recurring natural disasters, which are projected to become even more frequent in the future.

The economy experienced near economic collapse in 2020 related to the COVID-19 pandemic and its immediate effects were stark, pushing the economy into the worst recession measured in its statistical annals. The GoA, with financial and technical aid from the United Kingdom Government, tailored response measures to help mitigate the impacts of the crisis and create the conditions to prompt a gradual recovery. Signs of recovery were clear from 2021 and the tourism economy has since fully reopened with tourist arrivals in 2022 pressing near to pre-COVID heights and 2023 arrivals are

well on track to meet or exceed this level. Global recovery, particularly in the United States, has supported the tourism rebound and its spin off effects on the rest of the Anguillian economy.

### 1.1 Historical Economic Performance, 2022 and 2023

The Eastern Caribbean Central Bank (ECCB) forecasts that Gross Domestic Product (GDP) is expected to surpass pre-pandemic levels by the end of 2023 in nominal terms. Tourism has been the catalyst of growth and the main source of foreign exchange earnings within Anguilla's economy. Strong recovery in the United States helped activity in the island's Hotels & Restaurants in 2023, as the US is the main source market for visitors. High commodity prices continue to persist, although they are showing signs of moderation more recently. With external conditions mostly favourable, the island's economy is still growing and there will soon be a complete recovery from the pandemic's effects. Early projections show that the nominal GDP will increase by 22.84 per cent, from EC\$1,222.82 million in 2022 to EC\$1,502.13 million in 2023.

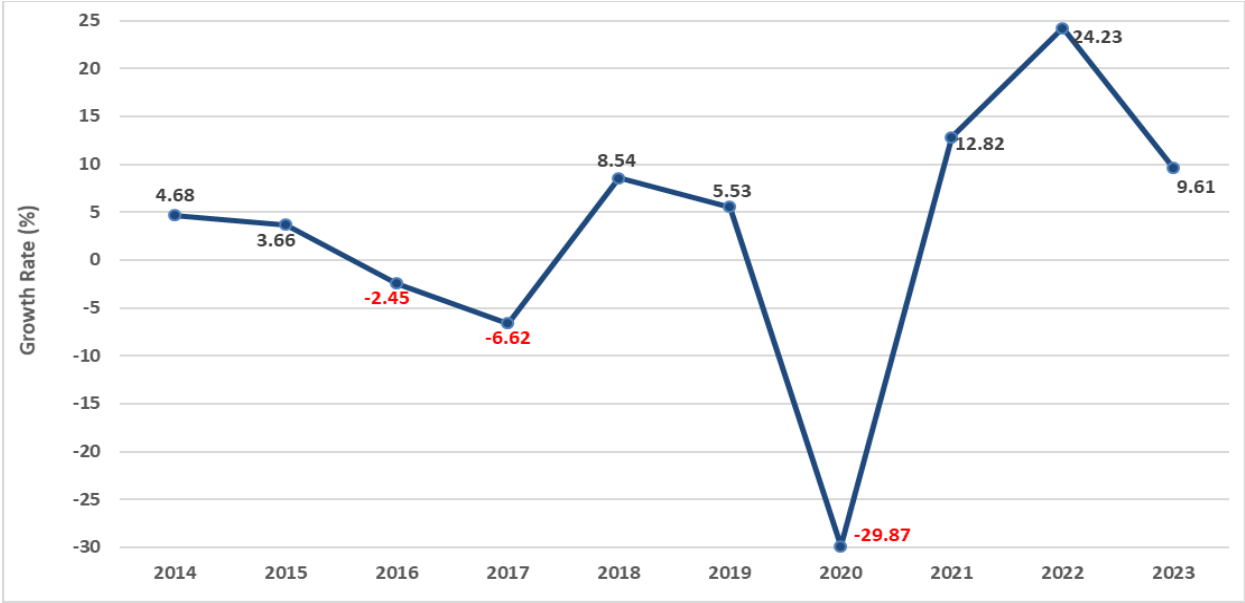
Notable events for 2023 include the opening of the new Blowing Point Ferry Terminal, moving from a temporary facility that served as the main entry point since Hurricane Irma destroyed the former terminal in 2017. The design and construction of the terminal aims to enhance the island's tourism product and elevate the traveller's experience to and from Anguilla via this seaport, which is the busiest passenger port in Anguilla. On the downside, a national-scale disruption to business delivery materialised on two occasions. Firstly, a subsea fibre break in February 2023 caused degradation of telecommunication services for just over two days before services returned to normal levels. Secondly in October 2023, Anguilla was under a warning for Hurricane Tammy whose centre tracked east of the island sparing the space from the brunt of the winds. However, rain and thunderstorms affected the island and the electricity generation plant sustained damages resulting in an island-wide power outage that took several days for full restoration.

The Anguillian economic circumstances in 2022 can be described as uncertain given the complexity of the island's social and economic environment. Underwhelming economic performance may be attributed to significant price pressures that shifted consumption patterns, declining investment, and an increase in social expectations. Due to these circumstances, macroeconomic policy faced significant challenges as measures to ease the effects inflation and ensure the sustainability of public finances had to be balanced with programs to encourage economic recovery and resilience. The complex domestic



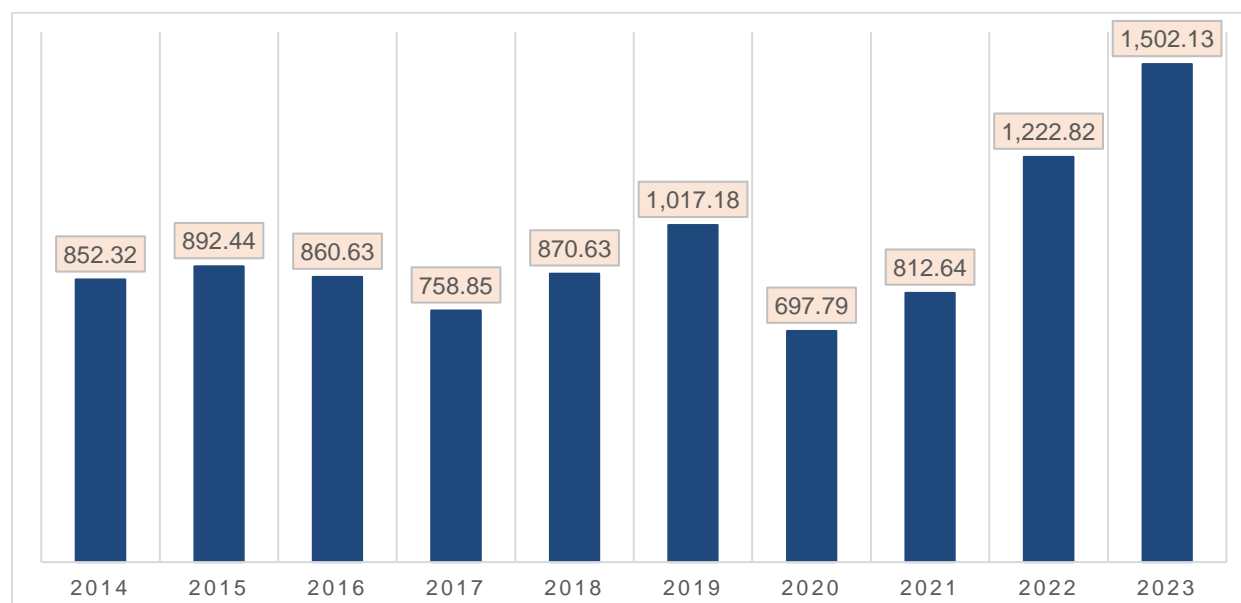
circumstances were compounded by the global environment, where increased geopolitical tensions dampened global economic growth, reduced food availability, and raised energy prices. These factors would have added to the inflationary pressure already brought on by supply shocks from COVID-19. Nevertheless, the relaxation of travel restrictions and an increase in tourist activity throughout the summer months and the 2022 festive season generated favourable economic activity. The Real GDP increased by 24.24 per cent, from EC\$581.51 million in 2021 to EC\$722.44 million in 2022.

**Figure 1: Real GDP Growth Rate, 2014 – 2023**  
(in per cent, year-over-year)



Source: (data) Eastern Caribbean Central Bank

**Figure 2: Nominal Gross Domestic Product, 2014 – 2023**  
(in millions of Eastern Caribbean Dollars)



**Source:** (data) Eastern Caribbean Central Bank

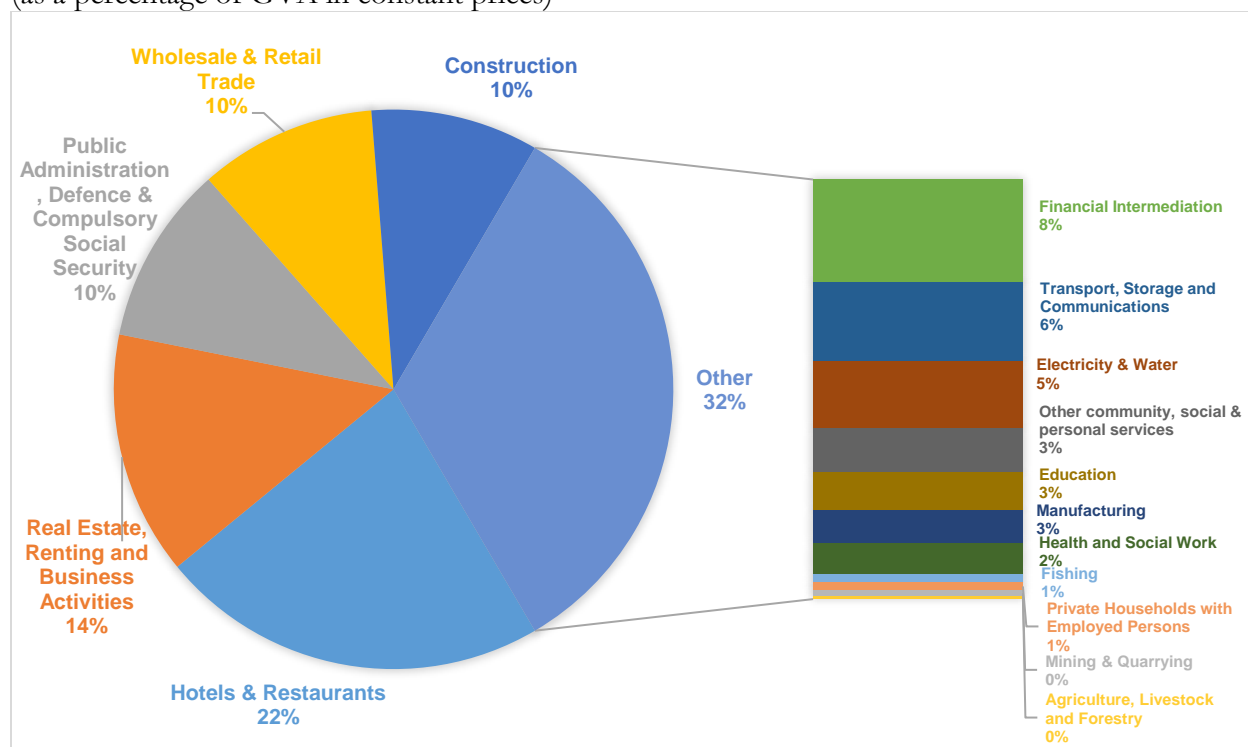
### 1.1.1 Industry Performance 2022

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

1. **Hotels & Restaurants** – Anguilla experienced robust performance in this sector as almost all travel restrictions were lifted after being a barrier to movement throughout 2021 causing a demand-side shock for the industry. Driving the strong performance has been travel from the United States, which made up 87.60 per cent of all tourists entering the island during this year. This industry accounted for 22.94 per cent of real economic activity, which represents growth of 183.92 per cent in nominal terms relative to 2021.
2. **Real Estate, Renting and Business Activities** – With the improvement to inbound visitors, demand for services in this industry also increased, such as rentals. Villa Owners continued to engage management agents to meet the demand for short-term accommodation in the villa market. This industry accounted for 11.99 per cent of real economic activity, which represents growth of 183.92 per cent in nominal terms relative to 2021.

3. **Public Administration, Defence & Compulsory Social Security** - This sector includes activities conducted by government entities. In 2022, activity accounted for 10.55 per cent of real GVA, which represents growth of 0.07 per cent in nominal terms relative to 2021.
4. **Wholesale & Retail Trade** – The increase in stayover visitor arrivals and a concurrent need for inputs in Hotels & Restaurants would have had a positive impact in 2022. This industry accounted for 10.44 per cent of real economic activity, which represents growth of 27.14 per cent in nominal terms relative to 2021.
5. **Construction** –Throughout 2022, the execution of public construction works funded through the Anguilla Economic Resilience Programme continued. In the private sector, several hotel establishments remodelled and expanded, while residential construction has proceeded apace. This industry contributed 9.89 per cent to real economic activity, which represents growth of 16.28 per cent in nominal terms relative to 2021.

**Figure 3: 2022 Economic Industries**  
(as a percentage of GVA in constant prices)



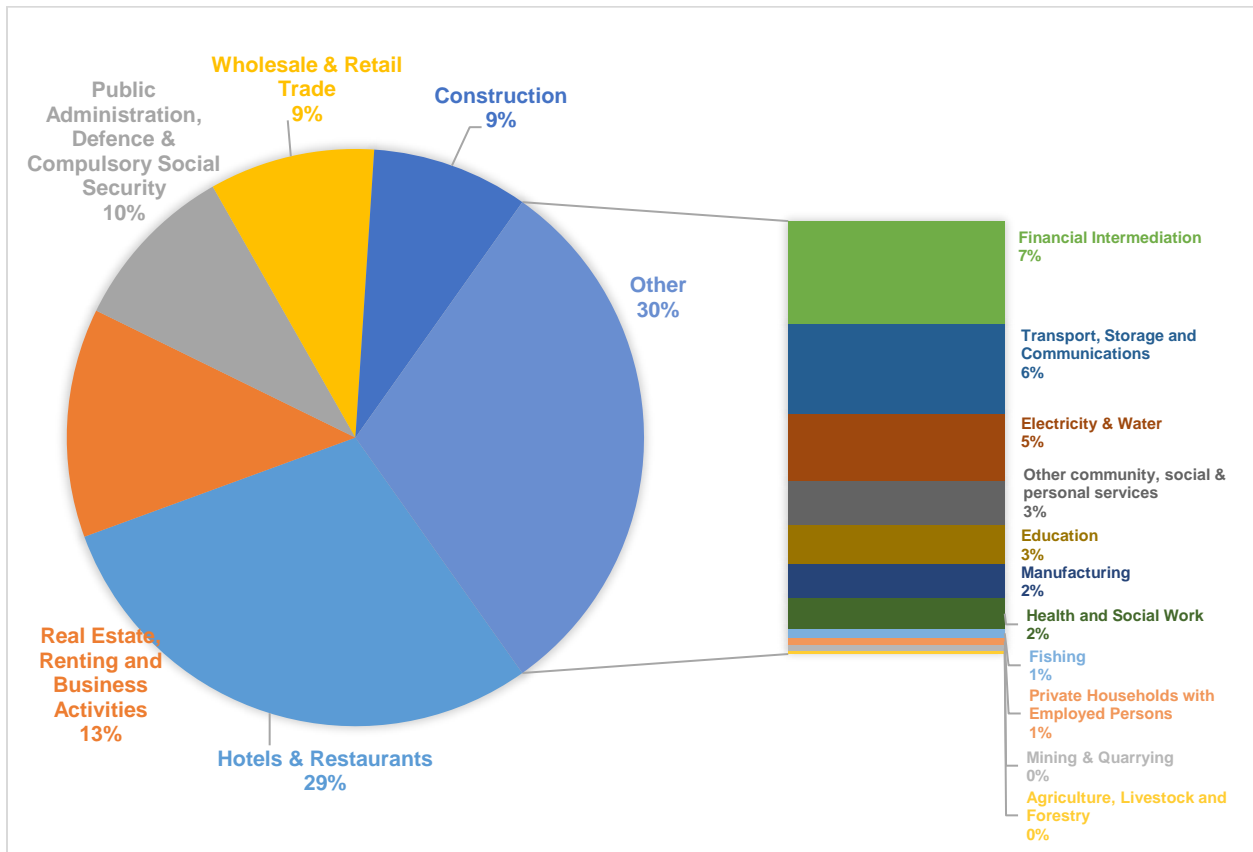
Source: (data) Eastern Caribbean Central Bank

### 1.1.2 Industry Performance 2023

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

1. **Hotels & Restaurants** – Tourism continues to play a vital role in Anguilla’s economy, contributing significantly to growth, employment, and exports. Since the beginning of 2023 to end-September, the island has welcomed 117,695 visitors. It is projected that the island would see strong activity over the 2023 festive season with perhaps some of the highest visitor arrivals on record. This industry accounted for 29.75 per cent of real economic activity, which represents growth of 52.07 per cent in nominal terms relative to 2022.
2. **Real Estate, Renting and Business Activities** – This sector continues to perform well, with the subcategories, “Owner Occupied Dwellings” and “Real Estate Activities” being the primary drivers. The number of rentals expanded in tandem with an increase in tourist arrivals and ongoing construction works. This industry accounted for 13.09 per cent of real economic activity, which represents growth of 5.25 per cent in nominal terms relative to 2022.
3. **Public Administration, Defence & Compulsory Social Security** – There was a slight uptick in the Gross Value Added (GVA) of this sector by 3.76 per cent in 2023, after being relatively stagnant for three years prior, which reflects the first phase of a gradual unwinding of salary reductions for public servants and expanded public service delivery. This industry accounted for 9.69 per cent of real economic activity, which represents growth of 3.76 per cent in nominal terms relative to 2022.
4. **Wholesale & Retail Trade** – A variety of trade services, which would not be viable on residential demand only, and sales are supported by visitor expenditure. This industry accounted for 9.43 per cent of real economic activity, which represents growth of 12.20 per cent in nominal terms compared to 2022.
5. **Construction** – Residential infrastructure development continues steadily, while several hotel plants were being renovated. This industry accounted for 8.93 per cent of real economic activity, which represents growth of 12.20 per cent in nominal terms relative to 2022.

**Figure 4: 2023 Economic Industries**  
(as a percentage of GVA in constant prices)



**Source:** (data) Eastern Caribbean Central Bank

### 1.1.3 Inflation 2022 and 2023

Increasing prices squeezed living standards worldwide during 2022 and 2023. In Anguilla, the introduction of the Goods and Services Tax mid-2022 at a rate of 13% on applicable products, along with increased prices in the US - the main supplier for imported commodities -, and the price instability of a wide range of energy-related commodities were the main pressures on observed prices.

The Anguilla Consumer Price Index (CPI) shows the rate at which consumer prices for a basket of goods and services change over a period. The change in the 'All Items' index is proxy for the inflation rate and was examined for a sign of average price movements for a basket of goods and services.

The change from the 3<sup>rd</sup> quarter 2022 to 3<sup>rd</sup> quarter 2023 showed that consumers paid 1.2% more for the basket of goods and services. Consumption categories like 'Alcoholic Beverages and Tobacco',

‘Food and Non-Alcoholic Beverages’, and ‘Miscellaneous Goods and Services’ measured the largest price increases. Under ‘Food and Non-Alcoholic Beverages’, food categories such as ‘Milk, cheese and eggs’, ‘Fish & seafood’ and ‘Food product not elsewhere classified’ were all up by approximately 11%. In ‘Health’, prices were up 3.6% due to ‘Medical products appliance and equipment’ (+1.5%) and Hospital services (+50.0%).

Compared to the year before, some consumption categories also recorded a small fall in prices such as ‘Clothing & Footwear’, ‘Communication’, ‘Housing, water, electricity, gas and other fuel’, and ‘Furnishing, household equipment and routine household maintenance’.

**Table 1: Consumer Price Index by Category and Weight, September 2020 to September 2023**

<b>Category</b>	<b>Weight</b>	<b>Sep 20</b>	<b>Sep 21</b>	<b>Sep 22</b>	<b>Sep 23</b>
<b>All Items</b>	<b>1000.0</b>	<b>107.4</b>	<b>109.6</b>	<b>118.46</b>	<b>119.88</b>
Food and Non-Alcoholic Beverages	<b>128.3</b>	117.4	122.0	140.5	146.4
Alcohol Beverages, Tobacco and Narcotics	<b>23.4</b>	131.4	127.2	146.0	162.4
Clothing and Footwear	<b>32.5</b>	107.4	104.7	115.2	111.2
Housing, Water, Electricity, Gas, and Other Fuels	<b>255.5</b>	92.29	97.03	105.2	104.9
Furnishing, Household Equipment and Routine Household Maintenance	<b>40.3</b>	111.2	109.2	123.2	123.1
Health	<b>23.4</b>	115.7	122.8	130.1	134.8
Transport	<b>159.6</b>	111.4	108.9	115.4	117.1
Communication	<b>134.2</b>	119.3	123.5	124.0	123.1
Recreation and Culture	<b>38.1</b>	84.12	86.06	89.85	91.57
Education	<b>59.1</b>	122.8	122.8	129.1	129.1
Restaurants and Hotels	<b>40.4</b>	112.9	116.6	127.1	129.4
Miscellaneous Goods and Services	<b>65.2</b>	105.7	106.3	120.1	124.5

**Source:** Anguilla Statistics Department

**Table 2: Inflation Rate Percentage Change, September 2020 to September 2023**

<b>Category</b>	<b>Sep 20/ Sep 19</b>	<b>Sep 21/ Sep 20</b>	<b>Sep 22/ Sep 21</b>	<b>Sep 23/ Sep 22</b>
<b>All Items</b>	<b>-1.0</b>	<b>2.1</b>	<b>8.0</b>	<b>1.2</b>
Food And Non-Alcoholic Beverages	0.4	3.9	15.2	4.2
Alcohol Beverages, Tobacco and Narcotics	3.5	-3.2	14.8	11.2
Clothing And Footwear	-1.7	-2.5	10.0	-3.4
Housing, Water, Electricity, Gas, And Other Fuels	-2.6	5.1	8.4	-0.3
Furnishing, Household Equipment and Routine Household Maintenance	-2.9	-1.9	12.8	-0.1
Health	-0.3	6.2	6.0	3.6
Transport	-4.2	-2.2	5.9	1.5
Communication	-0.5	3.6	0.4	-0.8
Recreation And Culture	0.0	2.3	4.4	1.9
Education	0.0	0.0	5.1	0.0
Restaurants And Hotels	5.0	3.2	9.1	1.8
Miscellaneous Goods and Services	3.5	0.6	13.0	3.7

**Source:** Anguilla Statistics Department

## 1.2 2024 Economic Outlook

Economic headwinds have slowed international growth prospects and there continues to be a high degree of uncertainty with risks heavily skewed to the downside. Tight financial constraints associated with high interest rates and inflation have been identified as dampeners to growth, but inflation has started falling towards targets. The ongoing Russia/ Ukraine war continues to be a drag however the dislocations to energy and food markets caused by that war are receding. A fresh blow to the world economy is the Israeli-Hamas war that has the potential to drive up oil prices further. The observed unwinding of supply-chain disruptions is mainly attributable to the rebounding of the China economy now that it has had its COVID-19 reopening.

Key external downside risks include lower growth in major trade partners, commodity price volatility, unanticipated inflationary shocks, increased volatility in large economy financial markets, and escalation of geopolitical tensions. Downside risks at the local level include climate-related shocks, heightened social tensions and violence, and a return of inflationary pressures. Potential positive outcomes include a more stable international environment, a quicker than expected decrease in inflation, less scarring from recent shocks than previously envisaged, and the expansion of the Blue

Economy. There is also scope for growth in the digital nomad phenomenon and other innovations that can be growth enablers.

Anguilla's economy is projected to grow further in 2024, while inflation is anticipated to progressively decline to levels that are more moderate for households and businesses alike. Key external downside risks include lower growth in major trade partners, commodity price volatility, unanticipated inflationary shocks, increased volatility in large economy financial markets, and escalation of geopolitical tensions. Downside risks at the local level include climate-related shocks, heightened social tensions and violence, and a return of inflationary pressures. Potential positive outcomes include a more stable international environment, a quicker than expected decrease in inflation, less scarring from recent shocks than previously envisaged, and the expansion of the Blue Economy and related sectors.

Local operators in hospitality and tourism are excited about opportunities in the space for 2024. Current conditions in the global environment and in the domestic space large pipeline capital investment projects present a positive economic outlook that is cautiously optimistic. Construction is projected to make strong contributions to growth in the medium- term, as several tourism properties have approved plans to renovate and expand their plant. Home and private construction activities are also expected to expand, in line with increasing credit availability from financial intermediaries that are prepared to launch campaigns to finance real estate purchases and construction works. The redevelopment of the Clayton J Lloyd International Airport has a strong business case to hasten direct and indirect economic development through improved connectivity to key visitor source markets, significant improvement to the level of service, regulatory compliance, and operational safety. The strong Construction growth outlook and increasing connectivity, driven by seaport and air transport infrastructure, are integral to driving Anguillian economic growth in the medium- and long-term.

### 1.2.1 Performance Expectations

It is expected that the top performing industries in 2024, in descending order of contribution to real Gross Value Added (which measures their absolute size of the industry without inflationary pressure) will be:

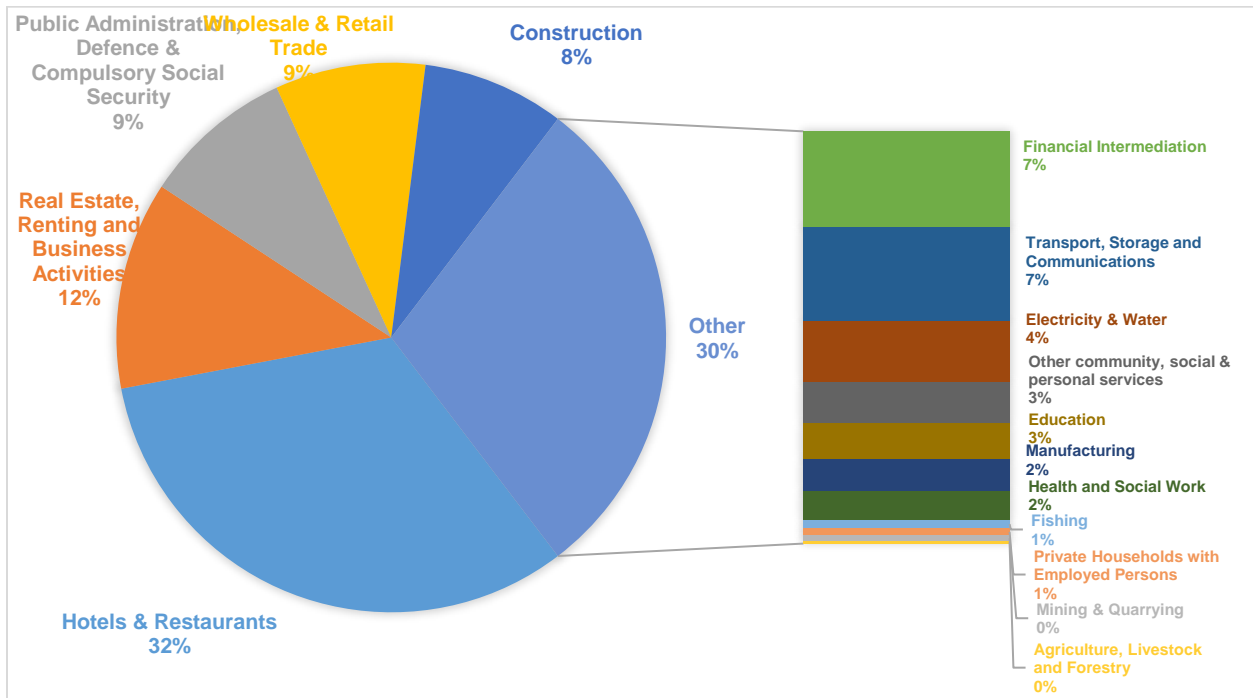
1. **Hotels & Restaurants** – The World Travel and Tourism Council has indicated that global travel and tourism sector is forecasted to fully rebound from the impact of COVID-19 by



2024. This industry is projected to represent 32.92 per cent of real economic activity and to grow by 21.11 per cent in nominal terms relative to 2023.

2. **Real Estate, Renting and Business Activities** – This industry is expected to continue to see positive growth so as to fulfil the increasing demand for the management of other types of short-stay accommodation outside of hotels and visitors being more adventurous or independent and renting their own vehicles with the proliferation of navigation tools. The upkeep of owner-occupied dwellings will also rise as the housing stock increases. This industry is projected to represent 12.44 per cent of real economic activity and to grow by 3.39 per cent in nominal terms compared to 2023.
3. **Public Administration, Defence & Compulsory Social Security** – The GoA is scheduled to increase the 2024 compensation of employees in line with the final unwinding of a previous salary reduction and staff numbers are also expected to increase in areas to improve the safety of the residents and visitors of Anguilla. This industry is projected to represent 9.05 per cent of real economic activity and to grow by 2.00 per cent in nominal terms relative to 2023.
4. **Wholesale & Retail Trade** – Driven by local consumer behaviours and the expected increase in tourism, this sector will continue to perform relatively well. This industry is projected to represent 8.99 per cent of real economic activity and to grow by 4.04 per cent in nominal terms relative to 2023.
5. **Construction** – The redevelopment of the Clayton J Lloyd International Airport which covers the commissioning of a new terminal, cargo facility and runway extension is expected to be a massive construction project in the period. Additionally, considerable restorations and enhancements within the private sector will drive performance within this sector. Projections indicate an 8.51 per cent contribution to real economic activity and growth of 4.04 per cent in nominal terms relative to 2023.

**Figure 5: 2024 Economic Industries Projections**  
 (as a percentage of GVA in constant prices)



Source: (data) Eastern Caribbean Central Bank

**Permanent Secretary, Finance  
The Valley  
Anguilla**

**MINISTRY OF FINANCE CIRCULAR NO. 1 OF JANUARY 3, 2024**

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

**SUBJECT: BUDGET FOR 2024 - INSTRUCTIONS TO  
ACCOUNTING OFFICERS**

This circular is in support of the 2024 budget that was passed by the House of Assembly on the 27<sup>th</sup> of December, 2023; assented to on 29<sup>th</sup> of December and gazetted on the 29<sup>th</sup> of December, 2022.

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

This Circular is issued to provide Accounting Officers with instructions relating to the management of the Appropriation Act and Schedules for the 2024 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 2024 Budget. Accounting Officers will also be named for each revenue subheads. Accounting Officers may be required to explain any queries in relation to the performance of their duties in respect of these programmes or the revenue subheads to the Public Accounts Committee or the Audit Committee.

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

Additionally, quantitative data for ministries and departments' performance indicators have been recorded in the 2024 estimates and the forward years of 2025 and 2026. As a result, ministries and departments are required to keep data records and monitor these indicators in order to report on the actual performance during the 2024 budget process.

## **EXPENDITURE LIMITATIONS**

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

The Chief Procurement Officer must approve the documentation for all solicitations equal to or exceeding the prescribed amount referred to in the preceding paragraph. The subdividing of projects in order to circumvent the procurement process will not be permitted in accordance with Section 5 'Artificial Division of Solicitations Prohibited' of the Public Procurement and Contract Administration Amendment Act, 2016.

Allocation of funds during 2024 will be released based on the cash flow Statements provided by Ministries and Departments in conjunction with the cash flow status. Accounting Officers should ensure that the Treasury Financial Management System (SmartStream) is used to its maximum capability. This system must be used for preparing purchase orders. Purchase Orders should not be processed if they would result in over expenditure on the account to which it relates. **No manual purchase orders are permitted unless specific prior approval is granted by the Accountant General.**

Accounting Officers should plan their expenditure in such a way that payments are not ballooned in December 2024. It may not be possible to increase allocations during the year. Budgetary constraints that are likely to impede delivery of government services must be discussed at meetings of Permanent Secretaries and with the relevant Minister to determine if alternative strategies would be possible.

## LOCALLY FUNDED CAPITAL

The 2024 Estimate for Locally Funded Capital was approved in the amount of \$104,431,942. Accounting Officers should establish how this expenditure should take place over the 12 months of the year. Accounting Officers have a responsibility to ensure that capital projects are delivered on time and within budget.

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

## DEPOSITS AND ADVANCES

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

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

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

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

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

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

Act allows their establishment when:

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

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

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

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

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

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

## REALLOCATION

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

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

## VIREMENTS

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

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

The specific restrictions regarding the virements are as follows: -

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

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

## CONTINGENCIES WARRANTS

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

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

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

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

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

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

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

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



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

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

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

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

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

### **RIGHT OF SET OFF**

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

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

### **INTERNATIONAL TRAVEL**

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

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

## **COMMUNICATIONS AND UTILITIES**

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

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

## **OVERTIME**

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

## **REVENUE**

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

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

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

## **RATES OF PAY**

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

  
.....  
Kathleen Rogers

**GOVERNMENT OF ANGUILLA  
2024 ESTIMATES OF RECURRENT EXPENDITURE AND CAPITAL  
SUMMARY OF APPROPRIATIONS**

**SCHEDULE**

<b>PROGRAM</b>	<b>MINISTRY</b>	<b>ESTIMATE 2024</b>
<b><u>PART 1 - RECURRENT EXPENDITURE</u></b>		
		<b>\$</b>
001R	HE THE GOVERNOR	36,615,097
350R	MINISTRY OF HOME AFFAIRS, LABOUR, IMMIGRATION, INFORMATION AND BROADCASTING, LANDS AND PHYSICAL PLANNING	9,952,831
450R	MINISTRY OF FINANCE AND HEALTH	118,057,644
550R	MINISTRY OF SOCIAL DEVELOPMENT AND EDUCATION	65,301,990
650R	MINISTRY OF INFRASTRUCTURE, COMMUNICATIONS UTILITIES, HOUSING AND TOURISM	33,350,368
850R	MINISTRY OF SUSTAINABILITY, INNOVATION AND THE ENVIRONMENT	15,662,874
	<b>TOTAL RECURRENT EXPENDITURE</b>	<b>278,940,804</b>
<b><u>PART 11 - CAPITAL</u></b>		
001D	HE THE GOVERNOR	1,000,000
350D	MINISTRY OF HOME AFFAIRS, LABOUR, IMMIGRATION, INFORMATION AND BROADCASTING, LANDS AND PHYSICAL PLANNING	4,450,000
450D	MINISTRY OF FINANCE AND HEALTH	563,000
550D	MINISTRY OF SOCIAL DEVELOPMENT AND EDUCATION	7,532,000
650D	MINISTRY OF INFRASTRUCTURE, COMMUNICATIONS UTILITIES, HOUSING AND TOURISM	88,281,942
850D	MINISTRY OF SUSTAINABILITY, INNOVATION AND THE ENVIRONMENT	2,605,000
	<b>TOTAL CAPITAL EXPENDITURE</b>	<b>104,431,942</b>
	<b>TOTAL RECURRENT AND CAPITAL EXPENDITURES</b>	<b>383,372,746</b>

**GOVERNMENT OF ANGUILLA**  
**2024 - 2026 ESTIMATES OF RECURRENT REVENUE BUDGET**  
**SUMMARY BY TYPE AND STANDARD OBJECT**

REVENUE SOURCE	Actual Revenue 2022	Estimate 2023	End of year Actuals 2023	Proposed Estimate 2024	Proposed Estimate 2025	Proposed Estimate 2026
<b>RECURRENT REVENUE</b>	<b>344,563,829</b>	<b>288,232,140</b>	<b>411,722,180</b>	<b>404,009,706</b>	<b>458,686,970</b>	<b>443,321,413</b>
<b>Taxes</b>	<b>290,952,043</b>	<b>234,613,248</b>	<b>290,023,242</b>	<b>309,646,392</b>	<b>358,052,696</b>	<b>340,669,677</b>
Taxes on Income, profits and capital gains	5,275,326	5,325,041	4,940,298	5,815,611	6,496,223	6,171,205
Taxes on payroll and workforce	19,012,363	18,507,720	20,226,543	21,296,984	24,158,428	22,791,981
Taxes on property	12,113,363	10,752,174	11,025,416	7,566,264	7,877,003	8,007,456
Taxes on goods and services	199,403,063	139,960,443	199,977,852	212,510,201	246,327,283	234,630,096
Taxes on international trade and transactions	55,147,928	60,067,869	53,853,134	62,457,332	73,193,759	69,068,939
<b>Other revenue</b>	<b>53,611,786</b>	<b>53,618,893</b>	<b>121,698,939</b>	<b>94,363,314</b>	<b>100,634,274</b>	<b>102,651,736</b>
Property income	2,180,984	4,415,807	1,434,126	2,751,066	3,120,697	2,944,184
Sales of goods and services	50,298,828	48,060,501	118,576,527	90,261,266	95,981,080	98,261,736
Fines and penalties	52,702	76,164	148,278	85,810	97,339	91,833
Transfers not elsewhere classified	1,079,273	1,066,421	1,540,008	1,265,172	1,435,158	1,353,983
<b>Grants</b>	<b>835,432</b>	<b>-</b>	<b>1,973,223</b>	<b>2,987,000</b>	<b>-</b>	<b>-</b>
Current	-	-	-	-	-	-
Capital	835,432	-	1,973,223	2,987,000	-	-
<b>TOTAL REVENUE</b>	<b>345,399,262</b>	<b>288,232,140</b>	<b>413,695,403</b>	<b>406,996,706</b>	<b>458,686,970</b>	<b>443,321,413</b>
<b>OTHER TRANSACTIONS</b>	<b>-</b>	<b>13,500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Incurrence of liabilities</b>	<b>-</b>	<b>13,500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<i>CDB Loan (Anguilla Community College)</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
<i>CDB Policy-Based Loan</i>	<i>-</i>	<i>13,500,000</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
<b>OVERALL RECEIPTS</b>	<b>345,399,262</b>	<b>301,732,140</b>	<b>413,695,403</b>	<b>406,996,706</b>	<b>458,686,970</b>	<b>443,321,413</b>

**GOVERNMENT OF ANGUILLA**  
**2024-2026 ESTIMATES OF RECURRENT REVENUE BUDGET**  
**DETAILS OF RECURRENT REVENUE**

<b>GFS Code</b>	<b>COA #</b>	<b>REVENUE SOURCE Descriptor</b>	<b>Actual Revenue 2022</b>	<b>Estimate 2023</b>	<b>End of Year Actual 2023</b>	<b>Proposed Estimate 2024</b>	<b>Proposed Estimate 2025</b>	<b>Proposed Estimate 2026</b>
<b>111</b>		<b>Taxes on income, profits and capital gains</b>	<b>5,275,326</b>	<b>5,325,041</b>	<b>4,940,298</b>	<b>5,815,611</b>	<b>6,496,223</b>	<b>6,171,205</b>
<u>1112</u>		<u>Payable by corporations</u>	5,275,326	5,325,041	4,940,298	5,815,611	6,496,223	6,171,205
	11502	Bank Deposit Levy	4,525,326	4,593,206	4,940,298	5,065,611	5,746,223	5,421,205
	11510	Anglec Gross Revenue Tax	750,000	731,835	-	750,000	750,000	750,000
	11511	Petroleum Gross Revenue Tax	-	-	-	-	-	-
<b>112</b>		<b>Taxes on payroll and workforce</b>	<b>19,012,363</b>	<b>18,507,720</b>	<b>20,226,543</b>	<b>21,296,984</b>	<b>24,158,428</b>	<b>22,791,981</b>
	11201	Interim Stabilisation Levy/Universal Social Levy	19,012,363	18,507,720	20,226,543	21,296,984	24,158,428	22,791,981
	11203	Training/Education Levy	-	-	-	-	-	-
<b>113</b>		<b>Taxes on property</b>	<b>12,113,363</b>	<b>10,752,174</b>	<b>11,025,416</b>	<b>7,566,264</b>	<b>7,877,003</b>	<b>8,007,456</b>
	11001	Property Tax	10,407,576	9,622,174	9,853,832	6,394,761	6,522,657	6,653,110
	11003	Resort Residence Annual Levy	1,705,787	1,130,000	1,171,584	1,171,503	1,354,346	1,354,346
<b>114</b>		<b>Taxes on goods and services</b>	<b>199,403,063</b>	<b>139,960,443</b>	<b>199,977,852</b>	<b>212,510,201</b>	<b>246,327,283</b>	<b>234,630,096</b>
<u>1141</u>		<u>General taxes on goods and services</u>	125,660,925	107,242,198	171,581,655	183,056,873	210,317,095	199,397,324
11411		Value-added taxes	73,689,433	90,667,821	154,937,429	166,162,274	188,488,159	177,828,060
	12506	Interim Goods Tax	20,777,126	-	8,567	-	-	-
	11512	Goods and Services Tax	52,912,307	90,667,821	154,928,862	166,162,274	188,488,159	177,828,060
		Government GST Revenue (Phase II)	-	-	-	-	-	-
<b>11414</b>		<b>Taxes on financial and capital transactions</b>	<b>51,971,492</b>	<b>16,574,377</b>	<b>16,644,227</b>	<b>16,894,599</b>	<b>21,828,936</b>	<b>21,569,264</b>
	11504	Stamp Duty	48,301,758	12,847,437	14,641,339	12,847,437	12,847,437	12,847,437
	11513	Lottery Levy	3,669,734	3,726,940	2,002,887	4,047,162	4,590,935	4,331,263
	11514	AUTO Act Levy	-	-	-	-	-	-
	11515	Gaming Revenue Tax	-	-	-	-	4,390,564	4,390,564
<u>1142</u>		<u>Excises</u>	<b>13,344,576</b>	<b>15,022,425</b>	<b>8,411,376</b>	<b>10,389,296</b>	<b>16,776,373</b>	<b>15,827,470</b>
	11505	Environmental Levy	3,042,976	-	92,891	-	-	-
	13008	Excise	10,301,600	15,022,425	8,318,485	10,389,296	16,776,373	15,827,470
<u>1144</u>		<u>Taxes on specific services</u>	<b>42,821,822</b>	<b>585,468</b>	<b>256,831</b>	<b>585,468</b>	<b>585,468</b>	<b>585,468</b>
	11501	Accommodation Tax	38,900,671	-	26,959	-	-	-
	11506	Tourism Marketing Levy	84,358	-	8,633	-	-	-
	11507	Communication Levy	3,289,464	-	-	-	-	-
	11509	Medical School & Student Levy	547,329	585,468	221,239	585,468	585,468	585,468
	11503	Entertainment Tax	-	-	-	-	-	-

**GOVERNMENT OF ANGUILLA**  
**2024-2026 ESTIMATES OF RECURRENT REVENUE BUDGET**  
**DETAILS OF RECURRENT REVENUE**

GFS Code	COA #	REVENUE SOURCE Descriptor	Actual Revenue 2022	Estimate 2023	End of Year Actual 2023	Proposed Estimate 2024	Proposed Estimate 2025	Proposed Estimate 2026
<b>114</b>		<b>Taxes on goods and services cont'd</b>						
		<u>Taxes on use of goods and on permissions to use goods or perform activities</u>						
1145			17,575,741	17,110,353	19,727,990	18,478,564	18,648,347	18,819,834
12002		Amateur Radio	34,585	40,000	46,500	40,000	40,000	40,000
12003		ANGLEC	385,655	390,000	1,817,831	750,000	750,000	750,000
12004		Telecommunication Licences	816,079	820,000	1,146,016	911,496	929,030	946,741
12005		Banking Licence	-	-	-	-	-	-
12006		Boat and Permits	60,450	50,000	47,550	63,555	64,191	64,833
12009		Diving Permits	-	-	-	-	-	-
12010		Dog	15,875	15,353	9,025	16,690	16,857	17,026
12011		Drivers	2,289,054	2,040,000	2,429,522	2,406,637	2,430,703	2,455,011
12012		Firearms	74,459	75,000	150,533	78,283	79,066	79,857
12013		Fishing	28,470	40,000	25,090	40,000	40,400	40,804
12014		Food Handlers	232,330	220,000	206,396	244,265	246,707	249,174
12016		Liquor	303,466	300,000	280,975	319,055	322,245	325,468
12017		Lottery	-	-	-	-	-	-
12018		Marriage	20,490	50,000	21,175	21,543	21,758	21,976
12020		Motor Vehicles Licences	8,474,387	8,240,000	8,772,613	8,719,715	8,806,912	8,894,981
12023		Petroleum	13,600	20,000	11,600	20,000	20,000	20,000
12024		Business & Professional	-	17,000	-	17,000	17,000	17,000
12026		Trade, Business & Professional	3,318,291	3,282,500	3,237,711	3,315,325	3,348,478	3,381,963
12027		Caribbean Beacon - Transmitting	-	-	-	-	-	-
12028		Traveling Agents	8,550	10,500	25,452	15,000	15,000	15,000
12030		Import Licence - Block & Cement	-	-	-	-	-	-
12031		Import Licence - Bulk Petroleum	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
<b>115</b>		<b>Taxes on international trade and transactions</b>	<b>55,147,928</b>	<b>60,067,869</b>	<b>53,853,134</b>	<b>62,457,332</b>	<b>73,193,759</b>	<b>69,068,939</b>
12501		Cruise Permits	336,475	1,004,705	1,050,430	1,124,708	1,275,823	1,203,660
12502		Embarkation Tax	-	-	-	-	-	-
12504		Airline Ticket Tax	-	-	-	-	-	-
12505		Customs Service Fee	4,771,888	5,377,356	4,120,932	4,957,342	6,180,750	5,831,155
13001		Export Duty	-	-	(939)	-	-	-
13002		Import Duty - Alcohol	2,804,639	4,431,287	2,965,894	4,431,287	5,026,671	4,742,353
13005		Import Duty - Fuel and Gas	4,823,504	5,116,210	5,035,095	5,706,267	6,472,956	6,106,834
13006		Import Duty - Other	41,789,545	43,338,311	40,065,574	45,353,318	52,966,321	49,970,444
NEW		Offshore Fish Licences	-	-	-	-	268,000	268,000
11516		Outgoing Money Transfer Levy	621,876	800,000	616,147	884,410	1,003,238	946,493

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

GFS Code	COA #	REVENUE SOURCE Descriptor	Actual	Estimate	End of Year	Proposed	Proposed	Proposed
			Revenue 2022	2023	Actual 2023	Estimate 2024	Estimate 2025	Estimate 2026
<b>14</b>		<b>Other revenue</b>	<b>53,611,786</b>	<b>53,618,893</b>	<b>121,698,939</b>	<b>94,363,314</b>	<b>100,634,274</b>	<b>102,651,736</b>
<b>141</b>		<b>Property income</b>	<b>2,180,984</b>	<b>4,415,807</b>	<b>1,434,126</b>	<b>2,751,066</b>	<b>3,120,697</b>	<b>2,944,184</b>
1411		Interest	17,595	32,574	898,915	100,000	100,000	100,000
14112	14004	Interest on Bank Deposits	17,595	32,574	898,915	100,000	100,000	100,000
<u>1412</u>		<u>Dividends</u>	-	-	-	-	-	-
14015		Share of Dividends NCBA	-	-	-	-	-	-
14016		3% Share Caribbean Beacon	-	-	-	-	-	-
14020		Share of ANGLEC Dividends	-	-	-	-	-	-
14501		ECCB Profits	-	-	-	-	-	-
<u>1415</u>		<u>Rent</u>	<u>2,163,389</u>	<u>4,383,232</u>	<u>535,212</u>	<u>2,651,066</u>	<u>3,020,697</u>	<u>2,844,184</u>
14001		Annual Lease Maundays Bay	-	360,000	-	360,000	360,000	360,000
14002		Annual Lease Merrywing	-	100	-	100	100	100
14005		Lease of Government Property	1,852,335	3,744,034	231,367	2,011,266	2,351,383	2,188,970
14007		Rent Agricultural Lands	-	-	-	-	-	-
14010		Rent Non-Agricultural Lands	-	-	-	-	-	-
14013		Royalty All Island Television	72,060	65,338	48,240	60,000	60,000	60,000
14014		Royalty Private Water Extractions	238,454	213,661	254,765	219,600	249,114	235,014
14099		Rents, Interest & Dividends Other	540	100	840	100	100	100
<b>142</b>		<b>Sales of goods and services</b>	<b>50,298,828</b>	<b>48,060,501</b>	<b>118,576,527</b>	<b>90,261,266</b>	<b>95,981,080</b>	<b>98,261,736</b>
<u>1422</u>		<u>Administrative fees</u>	<u>44,796,930</u>	<u>41,549,799</u>	<u>109,791,171</u>	<u>83,080,949</u>	<u>87,815,900</u>	<u>90,477,064</u>
13505		Belonger Status Fees	194,756	175,000	186,463	194,812	220,994	203,643
13506		Births Deaths & Marriage Cert.	98,085	90,000	93,953	103,149	117,012	110,389
13507		Building Permits	85,846	73,679	85,200	90,278	102,412	96,615
13509		Company Annual Fees	7,837,468	7,295,209	11,816,856	7,367,950	7,441,630	7,516,046
13510		Company Registration & Docs.	287,189	271,926	1,388,805	708,773	715,860	723,019
13511		Court Fines and Fees	283,407	300,000	278,918	310,000	351,664	331,759
13512		Customs Officer Fees	80,076	75,000	64,361	80,000	90,752	85,615
13515		Domain Name Registration	20,831,268	24,000,000	86,834,231	64,050,000	67,252,500	70,615,125
13516		Estate Fees	77,019	80,000	162,145	80,995	91,881	86,681
13517		Examination Fees	-	-	-	-	-	-
13518		Extension of Stay	1,770,601	1,600,000	1,734,444	1,918,536	2,176,387	2,062,076
13520		Land Registry Fees	524,777	500,000	498,481	551,872	626,044	590,610
13521		Legal Fees	-	-	-	-	-	-
13525		Naturalization & Registration Fee:	116,386	150,000	162,460	160,000	181,504	171,231
13526		Pier Dues	41,700	50,000	-	43,853	49,747	46,931
13528		Planning Permits	103,258	100,000	84,142	108,590	123,184	116,212
13530		Storage Dues (Warehouse Rent)	149	100	-	100	100	100
13533		Passport Fees	234,296	210,000	267,753	276,393	313,541	258,508
13534		Patent Registration	57,823	60,000	57,420	60,000	68,064	64,211
13535		Permanent Resident Fees	154,075	150,000	154,350	140,000	158,816	149,827
13537		Police Certificates	141,600	123,000	135,601	148,911	168,925	159,364
13540		Private Water Connection Fees	-	-	-	-	-	-
13541		Survey Fees	-	-	-	-	-	-
13542		Terminal Fees - Post Office	-	100	17,142	100	100	100
13543		Trademarks Registration	228,833	230,000	253,313	240,648	272,991	257,540
13545		Travel Permit Fees	11,250	9,514	6,000	10,209	10,209	9,632
13548		Work Permit Fees	4,583,270	4,500,000	4,080,961	4,792,951	5,414,436	5,035,075
13549		Container Road Fees	245,850	240,000	275,300	283,544	364,185	343,572
13551		Administrative Fees - Passport	209	100	5	100	100	100
13552		A.L.H.L. Application Fees	86,775	100,000	47,312	91,255	103,520	97,661
13553		Villa Rental Fees Under A.L.H.L.	93,777	100,000	-	95,000	107,768	101,668
13554		Overseas Agents Administration	-	-	-	-	-	-
13556		Court Mediation	2,300	2,244	2,550	2,500	2,836	2,675
13557		Government Employee Penalties	4,760	-	12,504	-	-	-
13559		Registered Agent/Office Fees	-	-	-	-	-	-
13560		Student Permit	158,873	85,000	141,937	120,000	136,128	153,266
13561		Student Work Permit	-	-	-	-	-	-
13562		Spectrum Fees	-	-	-	-	-	-
13564		Physiological Services	961	1,000	1,250	1,000	1,000	1,000
13569		Ship Registration	-	-	-	-	-	-
13599		Fines, Fees, Permits - Other.	30,025	25,000	38,630	35,000	39,704	31,956
13570		Special Economic Zone Fees	5,054	50,000	6,425	50,000	55,000	60,500
15004		Customs Restoration	-	100	-	100	100	100
15011		Lapsed Deposits	-	100	-	100	100	100
15012		Over Payments Recovered	1,288	100	-	100	100	100
15013		Parcel Post Handling Charges	2,933	2,427	3,841	3,000	3,403	3,211
15036		Express Mail Services	-	100	-	100	100	100
15053		Certificate of Compliance	7,800	10,000	15,050	11,000	12,592	11,880
15054		Education Tourism Project	-	100	-	100	100	100
15056		Flight Permit Fees	327,849	400,000	244,465	441,139	500,411	472,106
15057		Visa Application Fees	578,928	480,000	529,173	500,000	530,000	496,660
15058		COVID Testing Fees	1,568,341	10,000	107,528	10,000	10,000	10,000
15055		Repatriation Fees	3,937,775	-	-	-	-	-
15060		Well Regulation Fees	300	-	2,200	-	-	-



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

3FS Code	COA #	REVENUE SOURCE Descriptor	Actual Revenue 2022	Estimate 2023	End of Year Projection 2023	Proposed Estimate 2024	Proposed Estimate 2025	Proposed Estimate 2026
<b>142</b>		<b>Sales of goods and services cont'd</b>						
1423		<u>Incidental sales by nonmarket establishments</u>	5,501,898	6,510,703	8,785,356	7,180,317	8,165,180	7,784,672
	13503	Agricultural Fees and Supplies	97,175	85,000	80,136	82,710	93,826	88,516
	13547	Veterinary Services Fees	3,198	10,000	3,177	10,000	11,344	10,702
	14006	Rent Agricultural Equipment	8,767	10,000	9,128	10,000	10,000	10,000
	14009	Rent of Government Buildings	806	1,000	-	1,000	1,000	1,000
	14011	Rent Post Boxes	205,010	220,000	183,553	220,000	220,000	220,000
	14012	Rent Public Market	-	100	-	100	100	100
	14008	Rent DICU Equipment	-	100	-	100	100	100
	15006	Fisheries Supplies	-	100	-	100	100	100
	15009	Income from Broadcasting	219,748	250,000	269,352	275,700	312,754	295,052
	15010	Insurance Settlements	4,610	5,000	32,067	5,000	5,000	5,000
	15014	Philatelic Sales	-	100	-	100	100	100
	15015	Plant Propagation and Sales	-	100	-	100	100	100
	15016	Post Office Promotional Sales	12,146	15,000	6,897	11,500	13,046	12,307
	15017	Previous Years Reimbursements	47,012	41,076	1,817,505	100,000	100,000	100,000
	15018	Refund Social Security Benefits	914,164	900,000	816,046	1,000,000	1,100,000	1,100,000
	15019	Sales by Auction	20,420	19,925	-	20,000	22,688	21,404
	15020	Sale of Company Documents	427,274	500,000	2,163,353	563,053	638,727	602,575
	15022	Sale of Government Equipment	-	100	-	100	100	100
	15023	Sale of Maps and Flags	3,185	5,000	2,733	4,500	5,105	4,816
	15024	Sale of Insecticides	14,915	15,000	13,839	15,000	17,016	16,053
	15025	Sale of Law Books	-	100	-	100	100	100
	15026	Sale of Livestock	2,836	2,500	3,943	3,000	3,403	3,211
	15027	Sale of Publications	25,813	30,000	21,393	27,570	31,275	29,505
	15028	Sale of Seeds, Seedlings, etc.	30,311	30,000	24,416	30,000	34,032	32,106
	15030	Sale of Stamps	90,631	100,000	66,268	119,432	135,484	127,816
	15031	Sale of Vegetables & Fruits	108	1,000	1,083	1,000	1,000	1,000
	15032	Water Charges	-	-	-	-	-	-
	15038	Sale of Government Land	-	100	-	100	100	100
	15040	Refund on Expenditure	53,102	100	-	100	100	100
	15041	Bulk Postage	-	100	-	100	100	100
	15047	Post Office E-Top Up Service Comm.	-	100	-	100	100	100
	15049	Share of Expenditure, Fire & Rescue	-	100	-	100	100	100
	15050	Intellectual Property Rights	-	100	-	100	100	100
	15051	Home Shopping/EZONE	2,597,555	2,900,000	2,592,655	3,000,000	3,403,200	3,210,579
	15052	Money Transfer Services	269,627	300,000	271,051	300,000	350,000	330,190
	15001	Cargo Handling Charges	0	-	2,872	-	-	-
	15099	Other Revenue	453,485	1,068,901	403,887	1,379,552	1,654,980	1,561,540
<b>143</b>		<b>Fines and penalties</b>	<b>52,702</b>	<b>76,164</b>	<b>148,278</b>	<b>85,810</b>	<b>97,339</b>	<b>91,833</b>
	13504	Alien Land Holding Licence – Penalties	-	-	-	-	-	-
	13513	Customs Penalties	2,947	48,401	12,400	53,377	60,551	57,124
	13539	Pound Fees	-	-	-	-	-	-
	13544	Traffic Ticketing Fines	30,800	22,325	72,200	26,447	30,011	28,310
	13555	Penalty Bonds	18,955	5,337	63,678	5,886	6,677	6,299
	15007	Forfeiture of Bail	-	100	-	100	100	100
<b>144</b>		<b>Transfers not elsewhere classified</b>	<b>1,079,273</b>	<b>1,066,421</b>	<b>1,540,008</b>	<b>1,265,172</b>	<b>1,435,158</b>	<b>1,353,983</b>
	13563	Residency by Investment	-	149,174	67,205	164,509	186,619	176,056
	13567	Tax Residency	-	317	-	350	350	350
	15002	Commission Insurance & Association	-	100	-	100	100	100
	15003	Contributions to Local Capital	-	100	-	100	100	100
	15008	Gains on Exchange	719,459	596,630	1,264,255	740,013	887,889	817,277
	15042	Cable and Wireless Discounts	-	-	-	-	-	-
	15046	Repayment of Student Bonds	359,814	320,000	208,548	360,000	360,000	360,000
	15048	Contributions to Foster Care	-	100	-	100	100	100
<b>13</b>		<b>Grants</b>	<b>835,432</b>	<b>-</b>	<b>1,973,223</b>	<b>2,987,000</b>	<b>-</b>	<b>-</b>
<b>131</b>		<b>From foreign governments</b>	<b>835,432</b>	<b>-</b>	<b>1,973,223</b>	<b>2,987,000</b>	<b>-</b>	<b>-</b>
	16001	Current	-	-	-	-	-	-
		Capital	835,432	-	1,973,223	2,987,000	-	-
	23501	Grants from Other Governments	835,432	-	-	2,987,000	-	-
	23503	European Development Fund	-	-	-	-	-	-

Recurrent Revenue Policy Assumptions			
2024–2026 (in Millions)			
<b>Measure</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
Reform to Property Tax - removal of application to residential properties Effective Jan 1st 2024	-3.42	-3.49	-3.56
Improved Management of Domain Name Registry	43.22	46.42	49.78
Offshore Fishing Licences	0	0.27	0.27
Gaming - Tax on Revenue	0	4.39	4.39
Excise Tax removed from gasoline imports- renewed for 2024	-4.4	0	0
Customs Duty, Customs Service Fee and IGT removed from "essential foods" - Renewed for 2024	-1.83	0	0
Removal of GST on specified Foods - No sunset clause	-0.45	-0.51	-0.48
Removal of sunset clauses for GST exempt supplies of Gasoline, Diesel and LPG effective 1 July 23	-8.16	-9.26	-8.73
Removal of Insurance Services on GST - Effective Dec 2023	-0.5	-0.58	-0.64
ANGLEC tax exemption on imports	-2.38	-2.38	-2.38
Exemption from ICD and GST on Medical supplies, equipment and drugs - Effective Dec 2023	-1.23	-1.4	-1.32
Electric Vehicles exemption from customs duties	-0.67	-1.08	-1.47

GOVERNMENT OF ANGUILLA																		
2024 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL																		
SUMMARY OF RECURRENT EXPENDITURE BY DEPARTMENT																		
No	Min	Program	DEPARTMENT	Personal Emoluments	Goods and Services	Other Expenditure	Restricted Expenditure	Retirement Benefits	Interest Payments	Grants & Contributions	Social Services	Actual 2022	Estimate 2023	Revised Estimate 2023	Estimate 2024	Estimate 2025	Estimate 2026	Estimate % over 2023
1	01	001	H E THE GOVERNOR	625,716	118,916							831,371	653,423	653,423	744,632	761,914	779,920	14.0%
2	10	100	PUBLIC ADMINISTRATION	2,013,329	4,259,241	169,104					38,091	4,065,554	4,924,255	4,924,255	6,479,765	5,368,935	5,436,804	31.6%
3	10	101	H M PRISON	4,020,213	1,270,779							4,288,323	4,399,944	4,707,433	5,290,992	5,215,367	5,328,319	12.4%
4	10	102	HOUSE OF ASSEMBLY	1,234,618	105,577							1,210,349	1,278,807	1,317,720	1,340,195	1,353,591	1,367,600	1.7%
5	10	103	DISASTER MANAGEMENT	644,453	178,838	23,005						597,874	539,856	606,698	846,296	864,961	884,001	39.5%
6	10	104	FINANCIAL INTELLIGENCE UNIT	654,297	81,941							28,776	608,332	608,332	736,238	756,584	777,596	21.0%
7	20	200	POLICE	10,324,586	2,437,350							10,962,664	10,985,616	10,985,616	12,761,936	13,058,900	13,365,410	16.2%
8	25	251	HIGH COURT	852,125	482,612					2,236,233	255,561	3,469,738	3,590,410	3,590,410	3,826,531	3,851,347	3,876,903	6.6%
9	25	252	MAGISTRATE'S COURT	591,221	143,587					0	1	654,176	781,348	781,348	734,809	751,659	769,014	-6.0%
10	30	300	ATTORNEY GENERAL'S CHAMBERS	2,201,332	1,652,371							3,123,689	3,539,642	3,568,320	3,853,703	3,919,660	3,987,919	8.0%
			<i>Ministry's Total</i>	<i>23,161,890</i>	<i>10,731,212</i>	<i>192,109</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,236,233</i>	<i>293,653</i>	<i>29,232,515</i>	<i>31,301,634</i>	<i>31,743,556</i>	<i>36,615,097</i>	<i>35,902,919</i>	<i>36,573,486</i>	<i>15.3%</i>
11	35	350	MINISTRY OF HOME AFFAIRS, LANDS & SURVEYS, PHYSICAL PLANNING	763,954	306,760	1				4,165	1	1,002,077	987,890	987,890	1,074,881	1,094,235	1,114,513	8.8%
12	35	351	IMMIGRATION	3,965,720	115,784							3,202,040	3,648,276	3,648,276	4,081,504	4,200,730	4,323,601	11.9%
13	35	352	INFORMATION AND BROADCASTING	848,139	37,143					1		792,428	831,340	831,340	885,283	906,773	928,908	6.5%
14	35	355	LABOUR	939,714	36,582							670,614	763,108	763,108	976,296	1,004,618	1,033,269	27.9%
15	35	356	LANDS AND SURVEYS	1,593,845	65,436							1,334,532	1,423,132	1,423,132	1,659,281	1,703,393	1,748,827	16.6%
16	35	357	PHYSICAL PLANNING	1,246,283	29,303							1,108,517	1,017,546	1,017,546	1,275,586	1,311,163	1,347,807	25.4%
			<i>Ministry's Total</i>	<i>9,357,655</i>	<i>591,008</i>	<i>1</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>4,166</i>	<i>1</i>	<i>8,110,208</i>	<i>8,671,292</i>	<i>8,671,292</i>	<i>9,952,831</i>	<i>10,220,911</i>	<i>10,496,925</i>	<i>14.8%</i>
17	45	450	MINISTRY OF FINANCE AND HEALTH	3,167,589	2,438,639	2	4,000,000		15,983,773	283,547	1	29,773,308	25,412,898	25,412,898	25,873,551	24,311,462	22,724,544	1.8%
18	45	451	TREASURY	5,301,514	13,918,955	2,698,372		12,140,000	50,000	6,069,629		33,404,010	37,396,030	37,396,030	40,178,470	42,230,799	44,624,024	7.4%
19	45	452	CUSTOMS DEPARTMENT	5,619,351	588,089							4,779,672	5,675,240	5,675,240	6,207,440	6,287,444	6,547,634	9.4%
20	45	453	COMMERCIAL REGISTRY	666,487	744,334							1,136,674	1,179,053	1,179,054	1,410,821	1,428,723	1,747,160	19.7%
21	45	454	POST OFFICE	1,622,821	2,045,282							3,410,084	3,552,094	3,552,094	3,668,103	3,716,897	3,767,140	3.3%
22	45	456	INTERNAL AUDIT	604,976	21,283							573,104	570,979	570,979	626,259	643,995	662,263	9.7%
23	45	458	INLAND REVENUE	3,041,689	318,533							2,438,217	2,965,646	2,965,646	3,360,222	3,445,709	3,533,760	13.3%
24	45	461	MINISTRY OF HEALTH	909,475	348,390	152,955				22,113,084	6,710,000	23,974,160	29,676,860	29,676,860	30,233,904	30,926,656	31,620,866	1.9%
25	45	462	DEPARTMENT OF HEALTH PROTECTION	1,930,876	4,567,956	0						5,947,213	6,250,298	6,250,298	6,498,832	6,541,829	6,586,089	4.0%
26	45	463	SECONDARY HEALTH CARE	4	14	1					1	0	21	21	21	21	21	
27	45	464	PRIMARY HEALTH CARE	4	14	1					1	0	21	21	21	21	21	
			<i>Ministry's Total</i>	<i>22,864,786</i>	<i>24,991,489</i>	<i>2,851,331</i>	<i>4,000,000</i>	<i>12,140,000</i>	<i>16,033,773</i>	<i>28,466,262</i>	<i>6,710,003</i>	<i>105,436,443</i>	<i>112,679,140</i>	<i>112,679,141</i>	<i>118,057,644</i>	<i>119,533,556</i>	<i>121,813,522</i>	<i>4.8%</i>
28	55	550	MINISTRY OF SOCIAL SERVICES	1,862,135	1,791,673	27,638				4,635,292	1,304,088	7,289,420	8,516,775	8,861,283	9,620,826	9,724,345	9,832,139	8.6%
29	55	551	EDUCATION DEPARTMENT	31,044,493	7,200,399					1,082,245		111,316	30,572,017	32,922,243	39,438,453	40,268,340	41,123,075	19.8%
30	55	554	DEPARTMENT OF SOCIAL DEVELOPMENT	1,893,648	269,054							4,202,295	5,677,405	6,055,107	6,364,997	6,402,786	6,441,682	2.2%
31	55	557	LIBRARY SERVICES	811,810	336,407							919,287	889,397	916,360	1,148,217	1,170,422	1,193,374	25.3%
32	55	561	DEPARTMENT OF PROBATION	1,688,121	544,431					1	5,719	1,993,852	2,106,464	2,253,961	2,238,272	2,283,637	2,330,356	-0.7%
33	55	562	DEPARTMENT OF SPORTS	922,603	202,444					450,000	289,211	1,123,696	1,239,191	1,444,798	1,864,258	1,883,254	1,902,815	29.0%
34	55	563	DEPARTMENT OF YOUTH AND CULTURE	901,935	290,673					817,570	2,616,789	2,969,815	3,196,915	3,627,168	4,626,967	4,045,578	4,065,100	27.6%
			<i>Ministry's Total</i>	<i>39,124,744</i>	<i>10,635,081</i>	<i>27,638</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>6,985,108</i>	<i>8,529,418</i>	<i>50,545,491</i>	<i>54,433,545</i>	<i>56,251,870</i>	<i>65,301,990</i>	<i>65,778,362</i>	<i>66,888,541</i>	<i>16.1%</i>
35	65	650	MINISTRY OF INFRASTRUCTURE	2,088,270	3,307,231	1				18,187,613		14,934,533	17,648,091	22,695,098	23,583,115	23,652,419	23,724,976	3.9%
36	65	652	INFRASTRUCTURE COMM & UTILITIES	1,748,219	3,493,749							5,258,049	4,864,536	4,864,536	5,241,968	5,319,629	5,368,726	7.8%
37	65	656	ANGUILLA FIRE AND RESCUE SERVICES	3,925,363	599,903	0						3,848,793	4,153,152	4,153,152	4,525,266	4,641,033	4,760,270	9.0%
38	65	653	DEPARTMENT OF WATER SERVICES	4	14	1						19	19	19	19	19	19	
			<i>Ministry's Total</i>	<i>7,761,856</i>	<i>7,400,897</i>	<i>2</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>18,187,613</i>	<i>0</i>	<i>24,041,376</i>	<i>26,665,798</i>	<i>31,712,805</i>	<i>33,350,368</i>	<i>33,613,100</i>	<i>33,853,991</i>	<i>5.2%</i>
75	750		MINISTRY OF ECONOMIC DEVELOPMENT									1,902,970						
			<i>Ministry's Total</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,902,970</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
39	85	850	MINISTRY OF SUSTAINABILITY, INNOVATION AND THE ENVIRONMENT	790,687	563,681					436,340	0	0	1,293,159	1,293,159	1,790,708	1,814,139	1,839,103	38.5%
40	85	851	DEPARTMENT OF INFORMATION TECHNOLOGY AND E-GOVERNMENT SERVICES	1,894,813	6,893,648						0	6,034,264	908,867	908,867	915,862	938,081	960,966	0.8%
41	85	852	STATISTICS	758,124	93,047	64,691					0	713,176	908,867	908,867	915,862	938,081	960,966	0.8%
42	85	853	DEPARTMENT OF NATURAL RESOURCES	3,485,182	682,661						0	2,823,026	3,376,981	3,376,981	4,167,843	4,254,026	4,342,789	23.4%
			<i>Ministry's Total</i>	<i>6,928,806</i>	<i>8,233,037</i>	<i>64,691</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>436,340</i>	<i>0</i>	<i>9,570,466</i>	<i>12,178,591</i>	<i>12,699,662</i>	<i>15,662,874</i>	<i>15,852,498</i>	<i>16,048,596</i>	<i>23.3%</i>
			<b>TOTAL</b>	<b>109,199,737</b>	<b>62,582,724</b>	<b>3,135,772</b>	<b>4,000,000</b>	<b>12,140,000</b>	<b>16,033,773</b>	<b>56,315,722</b>	<b>15,533,075</b>	<b>228,839,469</b>	<b>245,930,000</b>	<b>253,758,327</b>	<b>278,940,804</b>	<b>280,901,345</b>	<b>285,675,060</b>	<b>9.92%</b>
																		<b>69,718,496</b>

**GOVERNMENT OF ANGUILLA**  
**2024 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL BUDGET**  
**MEDIUM TERM FISCAL SUMMARY 2024-2026**

	2024	2025	2026
<b>TOTAL REVENUE</b>	<b>406,996,706</b>	<b>458,686,970</b>	<b>443,321,413</b>
<b>RECURRENT REVENUE</b>	<b>404,009,706</b>	<b>458,686,970</b>	<b>443,321,413</b>
<b>Tax Revenue</b>	<b>309,646,392</b>	<b>358,052,696</b>	<b>340,669,677</b>
Taxes on Income, Profits and Capital Gains	5,815,611	6,496,223	6,171,205
Taxes on Payroll and Workforce	21,296,984	24,158,428	22,791,981
Taxes on Property	7,566,264	7,877,003	8,007,456
Taxes on Goods and Services	212,510,201	246,327,283	234,630,096
Taxes on International Trade and Transactions	62,457,332	73,193,759	69,068,939
<b>Nontax Revenue</b>	<b>94,363,314</b>	<b>100,634,274</b>	<b>102,651,736</b>
Property Income	2,751,066	3,120,697	2,944,184
Sales of Goods and Services	90,261,266	95,981,080	98,261,736
Fines and Penalties	85,810	97,339	91,833
Transfers not elsewhere classified	1,265,172	1,435,158	1,353,983
<b>Grants</b>	<b>2,987,000</b>	<b>-</b>	<b>-</b>
Current	-	-	-
Capital	2,987,000	-	-
<b>TOTAL EXPENDITURE</b>	<b>383,372,746</b>	<b>450,901,345</b>	<b>357,361,060</b>
<b>RECURRENT EXPENDITURE</b>	<b>278,940,804</b>	<b>280,901,345</b>	<b>285,675,060</b>
<b>Personal Emoluments</b>	<b>109,199,737</b>	<b>112,002,739</b>	<b>115,512,421</b>
Wages	7,526,904	7,505,995	7,505,995
Salaries	101,672,833	104,496,744	108,006,426
<b>Retiring Benefits</b>	<b>12,140,000</b>	<b>13,240,000</b>	<b>13,410,000</b>
<b>Interest Payments</b>	<b>16,033,773</b>	<b>14,364,536</b>	<b>12,665,287</b>
Domestic	7,753,306	7,318,548	6,883,792
Foreign	8,280,467	7,045,988	5,781,495
<b>Goods and Services</b>	<b>69,718,496</b>	<b>71,307,193</b>	<b>73,360,788</b>
Travel & Subsistence	1,663,152	1,776,394	1,900,960
Utilities	6,785,567	6,786,879	6,788,276
Supplies & Materials	5,064,974	4,990,945	5,066,952
Operating & Maintenance	14,847,216	14,850,176	14,853,146
Rental	7,753,889	7,755,133	7,756,199
Communications	1,225,619	1,243,317	1,256,089
Consultancy & Training	15,562,088	14,496,333	14,499,021
Other	16,815,991	19,408,016	21,240,145
<b>Current Transfers</b>	<b>71,848,797</b>	<b>69,986,877</b>	<b>70,726,565</b>
Grants & Contributions	56,315,722	54,392,513	54,470,558
Social Services	15,533,075	15,594,364	16,256,007
<b>TOTAL CAPITAL EXPENDITURE</b>	<b>104,431,942</b>	<b>170,000,000</b>	<b>71,686,000</b>
<b>CURRENT ACCOUNT (Surplus/(Deficit))</b>	<b>125,068,902</b>	<b>177,785,625</b>	<b>157,646,353</b>
<b>CAPITAL ACCOUNT (Surplus/(Deficit))</b>	<b>(101,444,942)</b>	<b>(170,000,000)</b>	<b>(71,686,000)</b>
<b>PRIMARY ACCOUNT</b>	<b>39,657,733</b>	<b>22,150,161</b>	<b>98,625,640</b>
<b>OVERALL BALANCE(Surplus/(Deficit)) before amortization</b>	<b>23,623,960</b>	<b>7,785,625</b>	<b>85,960,353</b>
<b>Debt Amortisation</b>	<b>38,277,168</b>	<b>38,277,682</b>	<b>38,229,875</b>
<b>Statutory Expenditure Arrears</b>	<b>-</b>	<b>5,000,000</b>	<b>7,000,000</b>
<b>OVERALL BALANCE(Surplus/(Deficit)) w/ Amortisation</b>	<b>(14,653,208)</b>	<b>(35,492,057)</b>	<b>40,730,478</b>
<b>FINANCING:</b>	<b>25,000,000</b>	<b>25,000,000</b>	<b>-</b>
CDB (PBL)	-	-	-
CDB (ACC)	-	-	-
CDB (Refinance)	-	-	-
Overdraft	-	-	-
Drawdown on Financial Assets	25,000,000	25,000,000	-
<b>Opening Consolidated Fund Balance</b>	<b>6,280,000</b>	<b>20,320,000</b>	<b>16,070,000</b>
<b>Cumulative Balance after Financing</b>	<b>16,626,792</b>	<b>9,827,943</b>	<b>56,800,478</b>

<b>2024 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL BUDGET</b>			
<b>MEDIUM TERM FISCAL SUMMARY ACTUALS 2021 - 2023</b>			
	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>TOTAL REVENUE</b>	<b>289,481,133</b>	<b>347,639,441</b>	<b>413,695,404</b>
<b>RECURRENT REVENUE</b>	<b>270,510,681</b>	<b>346,804,009</b>	<b>411,722,181</b>
<b>Tax Revenue</b>	<b>201,494,699</b>	<b>291,942,921</b>	<b>290,023,242</b>
Taxes on Income, Profits and Capital Gains	4,251,510	4,525,326	5,690,298
Taxes on Payroll and Workforce	16,021,823	19,241,848	20,226,543
Taxes on Property	11,382,498	12,104,967	11,025,416
Taxes on Goods and Services	122,746,286	200,928,778	199,227,852
Taxes on International Trade and Transactions	47,092,582	55,142,002	53,853,134
<b>Nontax Revenue</b>	<b>52,767,222</b>	<b>54,861,088</b>	<b>121,698,939</b>
Property Income	3,693,737	2,171,549	1,434,126
Sales of Goods and Services	47,924,641	51,558,186	118,576,527
Fines and Penalties	84,547	52,702	148,279
Transfers not elsewhere classified	1,064,297	1,078,651	1,540,008
<b>Grants</b>	<b>18,970,452</b>	<b>835,432</b>	<b>1,973,223</b>
Current - UK Grant	16,248,760		
Capital	2,721,692	835,432	1,973,223
<b>TOTAL EXPENDITURE</b>	<b>218,974,388</b>	<b>234,408,681</b>	<b>277,470,551</b>
<b>RECURRENT EXPENDITURE</b>	<b>215,020,015</b>	<b>227,305,896</b>	<b>247,263,809</b>
<b>Wages and Salaries</b>	<b>88,965,327</b>	<b>88,789,322</b>	<b>106,032,299</b>
Wages	6,516,814	6,239,154	6,882,058
Salaries	82,448,513	82,550,168	99,150,242
<b>Retiring Benefits</b>	<b>12,218,279</b>	<b>10,396,675</b>	<b>10,984,484</b>
<b>Interest Payments</b>	<b>13,684,850</b>	<b>13,824,282</b>	<b>14,450,670</b>
Domestic	7,369,305	7,458,954	6,241,717
Foreign	6,315,545	6,365,328	8,208,953
<b>Goods and Services</b>	<b>44,679,209</b>	<b>50,279,510</b>	<b>52,190,042</b>
Travel & Subsistence	639,732	955,640	1,444,975
Utilities	2,835,877	4,327,204	5,631,929
Supplies & Materials	4,371,756	4,380,849	4,578,253
Operating & Maintenance	7,950,153	12,304,918	12,823,755
Rental	7,456,704	6,262,549	6,050,683
Communications	934,321	856,661	1,145,562
Consultancy & Training	7,978,363	8,860,064	9,772,081
Other	12,512,303	12,331,625	10,742,805
<b>Current Transfers</b>	<b>55,472,350</b>	<b>64,016,107</b>	<b>63,606,314</b>
Grants & Contributions	42,955,946	44,549,628	50,062,837
Social Services	12,516,404	19,466,479	13,543,476
<b>TOTAL CAPITAL EXPENDITURE</b>	<b>3,954,373</b>	<b>7,102,785</b>	<b>30,206,743</b>
<b>CURRENT ACCOUNT (Surplus/(Deficit))</b>	<b>55,490,666</b>	<b>119,498,113</b>	<b>164,458,373</b>
<b>CAPITAL BALANCE</b>	<b>(1,232,681)</b>	<b>(6,267,353)</b>	<b>(28,233,520)</b>
<b>PRIMARY ACCOUNT</b>	<b>67,942,835</b>	<b>127,055,042</b>	<b>150,675,523</b>
<b>OVERALL BALANCE(Surplus/(Deficit)) before amortization</b>	<b>54,257,985</b>	<b>113,230,760</b>	<b>136,224,853</b>
<b>Debt Amortisation</b>	<b>32,822,584</b>	<b>35,540,835</b>	<b>36,256,474</b>
<b>OVERALL BALANCE(Surplus/(Deficit)) incl. Amortisation</b>	<b>21,435,401</b>	<b>77,689,925</b>	<b>99,968,379</b>
<b>FINANCING:</b>	<b>21,077,982</b>	<b>1,199,312</b>	<b>-</b>
CDB (PBL)	20,250,000		
CDB (ACC)	827,982	1,199,312	
<b>Opening Consolidated Fund Balance</b>			
<b>Cumulative Balance after Financing</b>	<b>42,513,383</b>	<b>78,889,237</b>	<b>99,968,379</b>

**GOVERNMENT OF ANGUILLA**  
**2024 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL BUDGET**  
**2024 - 2026 BUDGET STANDARD OBJECT CODE**

STANDARD OBJECT CODE	DESCRIPTION	Approved Budget 2023	Estimate 2024	Forward Estimate 2025	Forward Estimate 2026
310	Personal Emoluments	77,702,020	93,162,439	95,655,843	98,825,518
311	Temporary Staff	153,398	199,659	199,666	199,673
312	Wages	6,055,161	7,526,904	7,505,995	7,505,995
314	Social Security - Government	3,766,284	4,250,000	4,580,000	4,920,000
315	Ex Gratia Award	1	1	1	1
316	Allowances	3,066,653	3,233,796	3,234,296	3,234,296
317	Civil Servants Backpay	110,355	1	1	1
318	Allowances to House of Assembly	793,446	826,936	826,936	826,936
319	Increments and Progressions	3,970,378	1	1	1
320	Local Travel and Subsistence	458,187	530,725	530,725	530,725
322	International Travel and Subsistence	722,759	1,132,427	1,245,669	1,370,235
324	Utilities	5,969,309	6,785,567	6,786,879	6,788,276
326	Communications Expense	962,693	1,225,619	1,243,317	1,256,089
328	Supplies and Materials	3,776,257	4,290,932	4,216,750	4,292,605
329	Medical Supplies	114,384	128,714	128,740	128,765
330	Subscriptions/Periodicals/Books	310,854	645,328	645,455	645,582
331	Maintenance of Buildings	1,129,329	1,415,345	1,415,628	1,415,910
332	Maintenance Services	5,886,619	8,091,586	8,093,203	8,094,822
333	Maintenance of Roads	2,565,697	2,716,210	2,716,753	2,717,297
334	Operating Cost	2,372,985	2,624,075	2,624,592	2,625,117
336	Rental of Assets	3,957,200	3,540,853	3,541,255	3,541,476
337	Rental of Heavy Equipment	4,121,804	4,213,036	4,213,878	4,214,723
338	Professional Consultancy Services	7,324,351	11,907,150	10,890,736	10,892,702
340	Insurance	8,756,122	9,369,615	9,371,487	9,373,359
342	Hosting and Entertainment	206,446	207,407	207,448	207,489
344	Training	3,435,825	3,654,938	3,605,597	3,606,319
346	Advertising	94,642	81,106	81,124	81,139
347	Gender Affairs and Human Rights	22,087	22,091	22,096	2,210
350	Retiring Benefits	11,594,073	12,140,000	13,240,000	13,410,000
352	Grants and Contributions	47,959,625	56,315,722	54,392,513	54,470,558
360	Public Assistance	13,455,953	11,284,895	11,945,809	12,606,725
361	Medical Treatment	997,403	1,342,180	1,342,449	1,342,716
362	Sports Development	289,153	289,211	289,269	289,326
363	Youth Development	147,080	239,066	239,114	239,162
364	Culture/Art Development	1,277,723	2,377,723	1,777,723	1,778,078
370	Refunds	198,372	198,372	198,372	198,372
371	GST Government Expense	3,210,000	1,200,000	1,360,000	1,280,000
372	Claims Against Government	500,000	1,250,000	3,680,000	5,610,000
373	COVID-19 Response Programme	200,000	1	1	1
374	Sundry Expenses	487,308	487,398	487,487	487,574
380	Debt Servicing - Domestic	8,188,063	7,753,306	7,318,548	6,883,792
382	Debt Servicing -Foreign	8,520,000	8,280,467	7,045,988	5,781,495
384	Special Expenditure	1	1	1	1
390	Restricted Expenditure	1,100,000	4,000,000	4,000,000	4,000,000
<b>Total</b>		<b>245,930,000</b>	<b>278,940,804</b>	<b>280,901,345</b>	<b>285,675,060</b>

## COMPLIANCE WITH THE FRAMEWORK FOR FISCAL SUSTAINABILITY AND DEVELOPMENT

The Framework for Fiscal Sustainability and Development (FFSD) agreement between the Government of Anguilla (GoA) and the United Kingdom Government (UKG) 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 and fiscal sustainability. The GoA has been in breach of the debt benchmarks since 2008 and in accordance with the FFSD is required to be in compliance by the end of 2017. However, following the banking resolution (2016) and the impact of Hurricane Irma (2017) the compliance date has been extended to 2030.

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

The GoA's projected performance against the FFSD debt benchmarks for 2023 to 2026 are provided in table 5.

**Table 5: FFSD Debt Ratios – Projections 2023 – 2026**

FFSD RATIOS	CALCULATIONS	Benchmark Targets	Projections			
			2023	2024	2025	2026
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%	48.81%	53.18%	44.80%	33.85%
Variance			-31.19%	-26.82%	-35.20%	-46.15%
Debt Service/Rec. Rev.	Central Government debt service costs (+) risk weighted Government Guaranteed & Non Guaranteed SOEs Debt service costs divided by Recurrent Revenue.	Max 10%	13.32%	13.45%	11.75%	11.73%
Variance			3.32%	3.45%	1.75%	1.73%
Liquid Assets/Rec. Exp.	Net Debt minus (-) Reserves divided by expenditure.	Min 25%	70.86%	47.74%	38.29%	42.90%
Variance			45.86%	22.74%	13.29%	17.90%

The net debt and debt service ratios measure the long-term affordability of the level of public debt. Preliminary estimates show that in 2023, the net debt ratio will be in compliance of the benchmark by 31.19 percentage points and the debt service ratio will breached the benchmark by 3.32 percentage points.

The net debt calculations for 2024-2026, assumes approximately EC\$20.0 million in short-term debt (aggregated balance of the Eastern Caribbean Central Bank Cash Advance and the Overdraft Facility). No new borrowing is considered over the medium-term. The forecast shows that the net debt will remain in compliance over the medium-term and on the other hand, the debt service ratios will breach the stipulated target notwithstanding signs of improvements.

The liquid assets ratio, which is a measure of the adequacy of cash balances held rather than debt levels, as at the end of 2023 is projected to remain in compliance with the benchmark target by 45.86 percentage points. For the period 2024-2026, the projected calculations also show that the liquid assets ratio will remain in compliance of the stipulated target.



**PUBLIC DEBT  
STATEMENT OF PUBLIC DEBT FINANCED BY REVENUE**

**(Central Government Debt)**

**STATEMENT OF CONTINGENT LIABILITIES  
(Loans Guaranteed by the Government of Anguilla)**

**AND**

**STATEMENT OF CONTINGENT LIABILITIES  
(Loans Not Guaranteed by the Government of Anguilla)**

<b>STATEMENT OF PUBLIC DEBT FINANCED BY REVENUE - (CENTRAL GOVERNMENT DEBT)</b>						
<b>(Expressed in Eastern Caribbean Dollars)</b>						
<b>CREDITOR/REF</b>	<b>PURPOSE</b>	<b>LIABILITY CURRENCY</b>	<b>AMOUNT APPROVED</b>	<b>DISBURSED OUTSTANDING DEBT 2023</b>	<b>DISBURSED OUTSTANDING DEBT 2022</b>	
<b>FOREIGN DEBT</b>						
<u>Long Term</u>						
<b>European Investment Bank</b>						
Loan No: 80338	Road Development	Phase 1	EURO	2,620,024.00	414,830.51	472,912.07
<b>Caribbean Development Bank</b>						
Loan No: 06/SFR-OR-ANL	11306	Disaster Management Rehabilitation - Hurricane Lenny	US\$	9,990,000.00 (947,358.88 - cancelled)	1,087,368.67	1,359,210.89
Loan No: 7/SFR-ANL	11302	Hurricane Lenny Immediate Response	US\$	1,350,000.00 (61,419.41 - cancelled)	144,965.22	209,394.30
Loan No: 4/OR-ANL	11304	Policy-Based Loan	US\$	148,500,000.00	46,406,250.27	58,781,250.29
Loan No: 5/OR-ANL	11305	Anguilla Community College Development Project	US\$	8,680,500.00	6,416,963.61	6,235,804.98
Loan No: 7/OR-ANL	11307	Anguilla Bank Resolution - Bridge Bank Capitalisation	US\$	59,400,000.00	41,367,857.24	45,610,714.36
Loan No: 10/OR-ANL	11309	First Programmatic Stability & Resilience Building - PBL	US\$	25,110,000.00	24,482,250.00	25,110,000.00
Loan No: 09/OR-ANL	11310	Hurricane Recovery Support	US\$	15,210,000.00	11,718,000.01	13,230,000.01
Loan No: 11/OR-ANL	11311	Second Programmatic Fiscal Stability & Resilience Building - PBL	US\$	20,250,000.00	20,250,000.00	20,250,000.00
<b>Total Foreign Debt</b>					<b>152,288,485.53</b>	<b>171,259,286.90</b>
<b>DOMESTIC DEBT</b>						
<u>Short Term</u>						
Eastern Caribbean Central Bank	Cash Advance		EC\$	14,205,000.00	-	-
National Commercial Bank of Anguilla	Overdraft Facility		EC\$	20,000,000.00	-	-
<u>Long Term</u>						
Anguilla Social Security Board	Bank Resolution Promissory Note		EC\$	214,000,000.00	184,575,000.00	195,275,000.00
Depositors Protection Trust - CCB	Bank Resolution		EC\$	32,927,506.46	12,347,814.71	15,640,565.39
Depositors Protection Trust - NBA	Bank Resolution		EC\$	23,951,106.26	8,981,664.76	11,376,775.40
<b>Total Domestic Debt</b>					<b>205,904,479.47</b>	<b>222,292,340.79</b>
<b>TOTAL FOREIGN AND DOMESTIC DEBT</b>					<b>358,192,965.00</b>	<b>393,551,627.69</b>

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

CREDITOR/REF	PURPOSE/BORROWER	LIABILITY CURRENCY	AMOUNT APPROVED	AMOUNT DISBURSED	DISBURSED OUTSTANDING DEBT 2023	DISBURSED OUTSTANDING DEBT 2022
<b>FOREIGN DEBT</b>						
<u>Long Term</u>						
-						
<b>Caribbean Development Bank</b>						
Loan No: 05/SFR-OR-ANL 11252	Fourth Line of Credit - Anguilla Development Board	US\$	7,659,900.00 <b>(7,515.31 - cancelled)</b>	7,652,348.69	211,735.13	317,602.73
Loan No: 07/SFR-OR-ANL 11453	Fifth Line of Credit - Anguilla Development Board	US\$	13,500,000.00 <b>(171.56 - cancelled)</b>	13,499,828.44	347,142.89	1,478,139.23
<b>Total Foreign Debt</b>					<b>558,878.02</b>	<b>1,795,741.96</b>
<b>DOMESTIC DEBT</b>						
<b>Total Domestic Debt</b>					-	-
<b>Total Contingent Liabilities in respect of loans to third parties</b>					<b>558,878.02</b>	<b>1,795,741.96</b>

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

CREDITOR/REF	PURPOSE/BORROWER	LIABILITY CURRENCY	AMOUNT APPROVED	AMOUNT DISBURSED	DISBURSED OUTSTANDING DEBT 2023	DISBURSED OUTSTANDING DEBT 2022
<b>DOMESTIC DEBT</b>						
<u><b>Public Private Partnerships (PPPs)</b></u>						
- Seven Seas Water Production	Water Corporation of Anguilla	US\$	-	-	13,172,180.00	14,516,280.00
<b>Total Domestic Debt</b>					<b>13,172,180.00</b>	<b>14,516,280.00</b>
<b>Total Contingent Liabilities in respect of loans held by State-Owned Enterprises</b>					<b>13,172,180.00</b>	<b>14,516,280.00</b>

**GOVERNMENT OF ANGUILLA**  
**2024 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL BUDGET**  
**CONTRIBUTIONS TO GOVERNMENT AGENCIES AND OTHER INSTITUTIONS**

	Approved Estimate 2024	Approved Estimate 2023
<b>Anguilla Tourist Board</b>	8,234,273	8,074,273
<b>Water Corporation of Anguilla</b>	9,400,000	4,500,000
<b>Health Authority of Anguilla</b>	21,942,413	21,942,413
<b>Anguilla Community College</b>	4,439,178	4,439,178
<b>Anguilla Chamber of Commerce</b>	167,618	167,618
<b>Anguilla National Trust</b>	360,000	360,000
<b>Pre-Schools</b>	588,500	388,500
<b>TOTAL</b>	<b>45,131,982</b>	<b>39,871,982</b>

**GOVERNMENT OF ANGUILLA**  
**2024 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**SUMMARY OF ESTABLISHED POSITIONS**

NO.	DEPARTMENT	2024		2023	
		Authorized	Forecast	Authorized	Actual
1	H E THE GOVERNOR	6	5	8	3
2	PUBLIC ADMINISTRATION	22	19	19	14
3	H M PRISON	57	55	57	49
4	HOUSE OF ASSEMBLY	5	4	4	4
5	FINANCIAL INTELLIGENCE UNIT	8	7	5	2
6	DISASTER MANAGEMENT	8	6	8	5
7	POLICE	132	122	5	105
8	HIGH COURT	15	12	130	10
9	MAGISTRATE'S COURT	8	8	15	5
10	ATTORNEY GENERAL'S CHAMBERS	22	18	20	13
11	MINISTRY OF HOME AFFAIRS, NATURAL RESOURCES	5	4	5	3
12	IMMIGRATION	67	56	67	55
13	INFORMATION AND BROADCASTING	16	13	16	7
14	LABOUR	14	12	13	8
15	LANDS AND SURVEYS	31	22	30	17
16	PHYSICAL PLANNING	19	13	18	10
17	MINISTRY OF FINANCE & HEALTH	33	29	30	18
18	TREASURY	17	14	16	10
19	CUSTOMS DEPARTMENT	89	76	90	55
20	COMMERCIAL REGISTRY	8	8	7	5
21	POST OFFICE	29	25	29	20
22	INTERNAL AUDIT	8	7	8	6
23	INLAND REVENUE	44	40	42	32
24	MINISTRY OF HEALTH	14	9	15	8
25	HEALTH PROTECTION	22	19	22	18
26	MINISTRY OF SOCIAL DEVELOPMENT	16	15	13	9
27	EDUCATION	356	340	331	301
28	DEPARTMENT OF SOCIAL DEVELOPMENT	20	15	20	14
29	LIBRARY SERVICES	16	11	15	10
30	DEPARTMENT OF PROBATION	30	19	30	18
31	DEPARTMENT OF SPORTS	9	9	9	7
32	DEPARTMENT OF YOUTH AND CULTURE	10	8	10	7
33	MINISTRY OF INFRASTRUCTURE	18	16	18	12
34	DEPARTMENT OF INFRASTRUCTURE	26	17	26	12
35	ANGUILLA FIRE AND RESCUE SERVICES	79	72	78	59
36	MINISTRY OF SUSTAINABILITY, INNOVATION, AND THE ENVIRONMENT	4	4	3	2
37	DEPARTMENT OF INFORMATION & E-GOVERNMENT SERVICES	34	24	33	19
38	STATISTICS	19	11	19	8
39	DEPARTMENT OF NATURAL RESOURCES	36	31	34	23
	<b>TOTALS</b>	<b>1372</b>	<b>1195</b>	<b>1318</b>	<b>983</b>
	Supernumerary				<b>9</b>
	Day-Day/Month-Month				<b>11</b>

**GOVERNMENT OF ANGUILLA**  
**2024 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**GOVERNOR'S OFFICE**

**MISSION**

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

**STRATEGIC OBJECTIVES**

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

<b>SUMMARY OF EXPENDITURE BY PROGRAMME</b>							
<b>RECURRENT EXPENDITURE</b>							
<b>PROGRAMME</b>	<b>2022 Actual Expenditure</b>	<b>2023 Approved Budget</b>	<b>2023 Revised Estimate</b>	<b>2024 Budget Estimates</b>	<b>2025 Forward Estimates</b>	<b>2026 Forward Estimates</b>	
001	HE THE GOVERNOR	831,371	653,423	653,423	744,632	761,914	779,920
100	PUBLIC ADMINISTRATION	4,065,554	4,924,255	4,924,255	6,479,765	5,368,935	5,436,804
101	HM PRISON	-	-	-	5,290,992	5,215,367	5,328,319
102	HOUSE OF ASSEMBLY	1,210,349	1,278,807	1,317,720	1,340,195	1,353,591	1,367,600
103	DISASTER MANAGEMENT	597,874	539,856	606,698	846,296	864,961	884,001
104	FINANCIAL INTELLIGENCE UNIT	28,776	608,332	608,332	736,238	756,584	777,596
200	ROYAL ANGUILLA POLICE FORCE	10,962,664	10,985,616	10,985,616	12,761,936	13,058,900	13,365,410
250	JUDICIAL	654,176	781,348	781,348	-	-	-
251	HIGH COURT	-	-	-	3,826,531	3,851,347	3,876,903
252	MAGISTRATE'S COURT	-	-	-	734,809	751,659	769,014
300	ATTORNEY GENERAL'S CHAMBERS	3,123,689	3,539,642	3,568,320	3,853,703	3,919,660	3,987,919
	<b>MINISTRY TOTAL</b>	<b>21,474,453</b>	<b>23,311,279</b>	<b>23,445,712</b>	<b>36,615,097</b>	<b>35,902,919</b>	<b>36,573,486</b>
<b>CAPITAL EXPENDITURE</b>							
10 100	PUBLIC ADMINISTRATION				1,000,000	-	-
	<b>MINISTRY TOTAL EXPENDITURE</b>				<b>37,615,097</b>	<b>35,902,919</b>	<b>36,573,486</b>

**GOVERNMENT OF ANGUILLA**  
**2024 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**H.E. THE GOVERNOR**  
**PROGRAMME 001**

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

STANDARD OBJECT	DETAILS OF EXPENDITURE	RECURRENT EXPENDITURES					
		APPROVED ESTIMATE 2022	APPROVED ESTIMATE 2023	REVISED ESTIMATE 2023	APPROVED ESTIMATE 2024	FORWARD ESTIMATE 2025	FORWARD ESTIMATE 2026
		\$	\$	\$	\$	\$	\$
	<b>PERSONAL EMOLUMENTS</b>						
310	Personal Emoluments	578,172	425,923	436,527	477,618	491,947	506,705
312	Wages	66,430	65,932	65,932	65,932	65,932	65,932
316	Allowances	81,229	82,166	82,166	82,166	82,166	82,166
317	Civil Servants Backpay	2,776	-	-	0	-	-
319	Increments and Progressions	-	10,604	-	0	-	-
	<b>Total Personal Emoluments</b>	<b>728,607</b>	<b>584,625</b>	<b>584,625</b>	<b>625,716</b>	<b>640,045</b>	<b>654,803</b>
	<b>GOODS AND SERVICES</b>						
320	Local Travel and Subsistence	-	-	-	-	-	-
322	International Travel and Subsistence	8,777	10,256	10,256	29,358	32,294	35,523
324	Utilities	27,600	4,931	4,931	6,240	6,241	6,242
326	Communication Expense	24,163	15,847	15,847	21,811	21,815	21,820
328	Supplies and Materials	17,930	14,587	14,587	14,590	14,593	14,596
332	Maintenance Services	11,025	7,601	7,601	31,336	31,342	31,349
334	Operating Cost	9,148	9,994	9,994	9,996	9,998	10,000
342	Hosting and Entertainment	4,123	5,584	5,584	5,585	5,586	5,587
	<b>Total Goods and Services</b>	<b>102,765</b>	<b>68,798</b>	<b>68,798</b>	<b>118,916</b>	<b>121,869</b>	<b>125,117</b>
	<b>TOTAL ESTIMATES</b>	<b>831,371</b>	<b>653,423</b>	<b>653,423</b>	<b>744,632</b>	<b>761,914</b>	<b>779,920</b>

**ACCOUNTING OFFICER: DEPUTY GOVERNOR**



**GOVERNMENT OF ANGUILLA  
2024 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL  
H.E THE GOVERNOR  
PROGRAMME 001**

**ESTABLISHMENT DETAILS**

<b>2024</b>		<b>2023</b>			<b>2024</b>	<b>2023</b>
<b>Authority</b>	<b>Forecast</b>	<b>Authority</b>	<b>Details</b>	<b>Grade</b>	<b>\$</b>	<b>\$</b>
1	1	1	H.E. The Governor		1	1
1	1	1	Deputy Governor	DG/AG	240,000	216,000
0	0	2	Financial Analyst	F	0	158,232
1	1	1	Clerk to Executive Council	F	87,912	82,356
2	2	2	Executive Assistant	G	142,704	138,961
1	0	1	Executive Secretary	H	1	1
<b>6</b>	<b>5</b>	<b>8</b>	<b>TOTALS</b>		<b>470,618</b>	<b>595,551</b>

**2024 Personal Emoluments - Standard Object Code 310**

<b>Detailed Object Code</b>			<b>2024</b>	<b>2023</b>
31001	Public Officers Salaries		470,618	595,551
31003	Overtime		7,000	7,000
	<b>Total</b>		<b>477,618</b>	<b>602,551</b>

**GOVERNMENT OF ANGUILLA**  
**2024 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**PROGRAMME 100:**  
**DEPARTMENT OF PUBLIC ADMINISTRATION**  
**PROGRAMME PERFORMANCE INFORMATION**

**KEY STRATEGIES FOR 2023**

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

<b>PERFORMANCE INDICATORS</b>	<b>2023 Estimate</b>	<b>2023 Actuals</b>	<b>Reasons</b>
· Number of ministries and departments conducting the Performance Management System	30		
· Number of progressive HR Policies developed.	5		
· Number of ministries and departments reviewing processes and procedures with a view to automating /digitizing the said.	30		
· Number of staff attending training courses.	200		
· Number of new/middle managers receiving continuing leadership training	20		
· Number of ministries/dpeartments engaged re workplace changes and workforce changes in the Covid 19/Post Covid 19 era.	30		
<b>Outcome Indicators</b>			
· Percentage of ministries and departments conducting the Performance Management System	83%		
· Average number of progressive HRM policies that were developed.	5		
· Percentage of ministries and departments reviewing processes and procedures with a view to automating/digitizing the said.	83%		
· Percentage of civil servants attending training	80%		
· Percentage of new/middle managers receiving continuing leadership training	83%		
· Percentage of ministries and departments engaged re-workplace changes and workforce changes in the Covid 19/Post Covid 19 era.	83%		

**GOVERNMENT OF ANGUILLA**  
**2024 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**PROGRAMME 100:**  
**DEPARTMENT OF PUBLIC ADMINISTRATION**  
**PROGRAMME PERFORMANCE INFORMATION**

**KEY STRATEGIES FOR 2024**

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

<b>PERFORMANCE INDICATORS</b>	<b>2024 Estimates</b>	<b>2025 Targets</b>	<b>2026 Targets</b>
· Number of ministries and departments conducting the Performance Management System	30	30	30
· Number of progressive HR Policies developed.	3	3	3
· Number of ministries and departments reviewing processes and procedures with a view to automating /digitizing the said.	30	30	30
· Number of Ministries and departments assessed with the intention to provide the required training	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/departments engaged re workplace changes and workforce changes in the Covid 19/Post Covid 19 era.	30	30	30
<b>Outcome Indicators</b>			
· Percentage of ministries and departments conducting the Performance Management System	83%	83%	83%
· Average number of progressive HRM policies that were developed.	3	3	3
· Percentage of ministries and departments reviewing processes and procedures with a view to automating/digitizing the said.	83%	83%	83%

<ul style="list-style-type: none"> <li>Percentage of ministries and departments assessed with the intention to provide the required training.</li> </ul>	83%	83%	83%
<ul style="list-style-type: none"> <li>Percentage of civil servants attending training</li> </ul>	80%	80%	80%
<ul style="list-style-type: none"> <li>Percentage of new/middle managers receiving continuing leadership training</li> </ul>	83%	83%	83%
<ul style="list-style-type: none"> <li>Percentage of ministries and departments engaged re-workplace changes and workforce changes in the Covid 19/Post Covid 19 era.</li> </ul>	83%	83%	83%

**GOVERNMENT OF ANGUILLA**  
**2024 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**PUBLIC ADMINISTRATION**  
**PROGRAMME 100**

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

<b>RECURRENT EXPENDITURES</b>							
<b>STANDARD OBJECT</b>	<b>DETAILS OF EXPENDITURE</b>	<b>ACTUAL 2022 \$</b>	<b>APPROVED ESTIMATE 2023 \$</b>	<b>REVISED ESTIMATE 2023 \$</b>	<b>APPROVED ESTIMATE 2024 \$</b>	<b>FORWARD ESTIMATE 2025 \$</b>	<b>FORWARD ESTIMATE 2026 \$</b>
	<b>PERSONAL EMOLUMENTS</b>						
310	Personal Emoluments	1,436,271	1,580,880	1,580,880	1,778,280	1,721,009	1,772,640
311	Temporary Staff	-	-	-	-	-	-
312	Wages	9,961	9,456	9,456	17,940	17,940	17,940
316	Allowances	121,029	119,479	119,479	217,109	217,109	217,109
317	Civil Servants Backpay	50,363	-	-	-	-	-
	<b>Total Personal Emoluments</b>	<b>1,617,623</b>	<b>1,709,815</b>	<b>1,709,815</b>	<b>2,013,329</b>	<b>1,956,058</b>	<b>2,007,689</b>
	<b>GOODS AND SERVICES</b>						
320	Local Travel and Subsistence	9,164	8,996	8,996	8,996	8,996	8,996
322	International Travel and Subsistence	77,117	101,575	101,575	142,205	156,426	172,069
324	Utilities	880	145	145	163	163	163
326	Communication Expense	3,500	1,304	1,304	2,074	2,074	2,075
328	Supplies and Materials	36,050	30,829	30,829	30,835	30,841	30,847
330	Subscriptions, Periodicals and Books	-	-	-	-	-	-
332	Maintenance Services	4,143	2,106	2,106	2,107	2,107	2,108
334	Operating Cost	-	-	-	-	-	-
336	Rental of Assets	18,369	18,661	18,661	18,665	18,669	18,672
338	Professional and Consultancy Services	154,014	138,412	138,412	1,298,400	280,028	280,028
342	Hosting and Entertainment	16,522	6,288	6,288	6,289	6,290	6,292
344	Training	1,937,972	2,696,510	2,696,510	2,747,049	2,697,588	2,698,128
346	Advertising	1,815	2,458	2,458	2,458	2,458	2,459
	<b>Total Goods and Services</b>	<b>2,259,545</b>	<b>3,007,285</b>	<b>3,007,285</b>	<b>4,259,241</b>	<b>3,205,640</b>	<b>3,221,837</b>
	<b>SOCIAL SERVICES</b>						
360	Public Assistance	-	-	-	-	-	-
361	Medical Treatment	43,164.42	38,083	38,083	38,091	38,099	38,106
	<b>Total Social Services</b>	<b>43,164.42</b>	<b>38,083.33</b>	<b>38,083.33</b>	<b>38,091</b>	<b>38,099</b>	<b>38,106</b>
	<b>OTHER EXPENDITURE</b>						
374	Sundry Expenses	145,222	169,071	169,071	169,104	169,138	169,172
	<b>Total Other Expenditure</b>	<b>145,222</b>	<b>169,071</b>	<b>169,071</b>	<b>169,104</b>	<b>169,138</b>	<b>169,172</b>
	<b>TOTAL ESTIMATES</b>	<b>4,065,554</b>	<b>4,924,255</b>	<b>4,924,255</b>	<b>6,479,765</b>	<b>5,368,935</b>	<b>5,436,804</b>

**ACCOUNTING OFFICER: PERMANENT SECRETARY PUBLIC ADMINISTRATION**

**GOVERNMENT OF ANGUILLA**  
**2024 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**DEPARTMENT OF PUBLIC ADMINISTRATION**  
**PROGRAMME 100**

**ESTABLISHMENT DETAILS**

<b>2024</b>		<b>2023</b>	<b>Details</b>	<b>Grade</b>	<b>2024</b>	<b>2023</b>
<b>Authority</b>	<b>Forecast</b>	<b>Authority</b>			<b>\$</b>	<b>\$</b>
1	1	1	Permanent Secretary, Public Administration	A	198,420	178,584
1	1	1	Director Human Resource Management	B	151,260	136,140
1	0	1	PAS Public Administration	B	1	1
2	2	2	Deputy Director Human Resource Management	C	260,220	234,204
1	1	1	Human Resource Management and Development Offic	D	106,392	95,748
1	1	0	Office Manager		23,112	0
1	1	1	HRIS Officer	E	105,336	94,800
1	1	0	Human Resource Officer		46,224	0
1	1	1	Senior Passport Officer	E	92,448	79,116
2	2	2	Passport Officer	G	135,060	128,304
1	1	1	HR Executive Assistant	G	69,564	66,084
1	1	1	Electoral Registration Officer	G	73,140	69,480
2	2	2	HR Assistant II	H	129,672	123,192
1	0	1	HR Executive Secretary	H	1	1
1	1	1	Accounts Officer	J	56,316	53,496
1	1	1	HR Assistant I	K	52,500	46,020
1	1	0	Passport Assistant	L	33,525	0
1	0	1	Clerical Officer	M	1	1
1	1	1	Electoral Assistant	M	44,268	42,060
<b>22</b>	<b>19</b>	<b>19</b>	<b>TOTALS</b>		<b>1,577,460</b>	<b>1,347,231</b>

**2024 Personal Emoluments - Standard Object Code 310**

**Detailed Object Code**

31001 Public Officers Salaries	1,577,460	1,347,231
31006 Supernumerary	200,820	200,820
<b>Total</b>	<b>1,778,280</b>	<b>1,548,051</b>

**GOVERNMENT OF ANGUILLA**  
**2024 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**PROGRAMME 101:**  
**H.M. PRISON**

**PROGRAMME PERFORMANCE INFORMATION**

**KEY STRATEGIES FOR 2023**

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

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

**GOVERNMENT OF ANGUILLA  
2024 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL  
PROGRAMME 101:  
H.M. PRISON**

**PROGRAMME PERFORMANCE INFORMATION**

**KEY STRATEGIES FOR 2024**

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

<b>PERFORMANCE INDICATORS</b>	<b>2024 Estimates</b>	<b>2025 Targets</b>	<b>2026 Targets</b>
<b>Output Indicators</b>			
· Percentage of prisoners reporting with medical complaints treated by Healthcare Officer.	95%	95%	95%
· Percentage of prisoner complaints dealt with by the Senior Officers.	90%	90%	90%
· Percentage of prisoner adjudications completed within 24hrs.	90%	90%	90%
· Number of Security Intelligence Reports (SIR) processed.	70	70	70
· Percentage of incident statements completed within 48hrs of an incident.	99%	99%	99%
<b>Outcome Indicators</b>			
· A percentage reduction in the number of prisoner escorts to the hospital and clinics.	90%	90%	90%
· A percentage reduction in the number of prisoner complaints reaching the Head of Custody.	90%	90%	90%
· Percentage of adjudications dealt with by the Heads of Custody and Security.	66%	66%	66%
· Percentage of Security Intelligence Reports processed within 5 days.	100%	100%	100%
· Percentage of incidents dealt with by the SMT within one week.	95%	95%	95%



**GOVERNMENT OF ANGUILLA**  
**2024 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**H.M. PRISON**  
**PROGRAMME 101**

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

STANDARD OBJECT	DETAILS OF EXPENDITURE	RECURRENT EXPENDITURES					
		ACTUAL 2022	APPROVED ESTIMATE 2023	REVISED ESTIMATE 2023	APPROVED ESTIMATE 2024	FORWARD ESTIMATE 2025	FORWARD ESTIMATE 2026
		\$	\$	\$	\$	\$	\$
	<b>PERSONAL EMOLUMENTS</b>						
310	Personal Emoluments	2,929,204	3,137,562	3,395,051	3,832,453	3,756,577	3,869,274
311	Temporary Staff	-	1	1	1	1	1
312	Wages	145,200	130,711	180,711	180,711	180,711	180,711
316	Allowances	15,221	7,048	7,048	7,048	7,048	7,048
317	Civil Servants Backpay	32,491	-	-	-	-	-
	<b>Total Personal Emoluments</b>	<b>3,122,116</b>	<b>3,275,322</b>	<b>3,582,811</b>	<b>4,020,213</b>	<b>3,944,337</b>	<b>4,057,034</b>
	<b>GOODS AND SERVICES</b>						
320	Local Travel and Subsistence	3,516	3,195	3,195	3,195	3,195	3,195
324	Utilities	327,754	350,974	350,974	484,144	484,240	484,337
326	Communication Expense	13,263	965	965	13,797	13,800	13,803
328	Supplies and Materials	686,255	628,288	628,288	628,414	628,539	628,665
330	Subscriptions, Periodicals and Books	510.76	519	519	519	519	519
332	Maintenance Services	25,119	25,780	25,780	25,786	25,791	25,796
334	Operating Cost	25,161	17,221	17,221	17,225	17,228	17,232
336	Rental of Assets	2,056	1,912	1,912	1,912	1,912	1,913
338	Professional and Consultancy Services	77,021	73,130	73,130	73,144	73,159	73,173
344	Training	5,550	22,638	22,638	22,643	22,647	22,652
	<b>Total Goods and Services</b>	<b>1,166,207</b>	<b>1,124,622</b>	<b>1,124,622</b>	<b>1,270,779</b>	<b>1,271,030</b>	<b>1,271,285</b>
	<b>TOTAL ESTIMATES</b>	<b>4,288,323</b>	<b>4,399,944</b>	<b>4,707,433</b>	<b>5,290,992</b>	<b>5,215,367</b>	<b>5,328,319</b>

**ACCOUNTING OFFICER: PERMANENT SECRETARY PUBLIC ADMINISTRATION**

**GOVERNMENT OF ANGUILLA**  
**2024 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**H M PRISON**  
**PROGRAMME 101**

**ESTABLISHMENT DETAILS**

<b>2024</b>		<b>2023</b>	<b>Details</b>	<b>Grade</b>	<b>2024</b>	<b>2023</b>
<b>Authority</b>	<b>Forecast</b>	<b>Authority</b>			<b>\$</b>	<b>\$</b>
1	1	1	Superintendent of Prison	B	151,260	136,140
1	1	1	Deputy Superintendent of Prison	C	92,790	1
1	1	1	Rehabilitation & Development Coordinator	D	124,980	112,488
1	1	1	Head of Custody	D	106,392	95,748
1	1	1	Head of Security	D	106,392	95,748
1	0	1	Senior Correctional Services Officer		1	1
1	1	1	Correctional Services Counselor	E	117,648	105,888
5	4	5	Principal Prison Officers	F	292,560	277,920
1	1	1	Prison Tutor	F	104,292	93,864
1	1	1	Health Care Officer	G	65,496	60,660
6	6	6	Senior Prison Officers	G	407,064	386,724
1	1	1	Executive Secretary	H	63,540	60,360
35	35	35	Prison Officers	H	2,151,594	2,014,716
1	1	1	Senior Clerical Officer	K	48,444	46,020
<b>57</b>	<b>55</b>	<b>57</b>	<b>TOTALS</b>		<b>3,832,453</b>	<b>3,486,278</b>

**2024 Personal Emoluments - Standard Object Code 310**

<b>Detailed Object Code</b>		<b>2024</b>	<b>2023</b>
	Public Officers Salaries	3,832,453	3,486,278
	<b>Total</b>	<b>3,832,453</b>	<b>3,486,278</b>

**GOVERNMENT OF ANGUILLA**  
**2024 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**PROGRAMME 102:**  
**HOUSE OF ASSEMBLY**

**PROGRAMME PERFORMANCE INFORMATION**

**KEY STRATEGIES FOR 2024**

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

<b>PERFORMANCE INDICATORS</b>	<b>2024 Estimates</b>	<b>2025 Targets</b>	<b>2026 Targets</b>
<b>Output Indicators</b>			
· Percentage of major pieces of legislation presented to public for input.	100	100	100
· Number of inquiries held annually	4	4	4
· Number of PAC specific training opportunities made accessible	2	2	2
· The number of training opportunities created or accessed internationally and nationally.	4	4	4
· Percentage of Recommendations progressed	100	100	100
· Percentage of meetings broadcast live, recorded, archived and for which Hansards available.	100	100	100

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

**GOVERNMENT OF ANGUILLA**  
**2024 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**HOUSE OF ASSEMBLY**  
**PROGRAMME 102**

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

		<b>RECURRENT EXPENDITURES</b>					
<b>STANDARD OBJECT</b>	<b>DETAILS OF EXPENDITURE</b>	<b>ACTUAL 2022 \$</b>	<b>APPROVED ESTIMATE 2023 \$</b>	<b>REVISED ESTIMATE 2023 \$</b>	<b>APPROVED ESTIMATE 2024 \$</b>	<b>FORWARD ESTIMATE 2025 \$</b>	<b>FORWARD ESTIMATE 2026 \$</b>
	<b>PERSONAL EMOLUMENTS</b>						
310	Personal Emoluments	329,518	302,232	351,101	346,117	356,499	367,194
312	Wages	62,542	57,492	61,565	61,565	61,565	61,565
317	Civil Servants Backpay	-	-	-	-	-	-
318	Allowances - Members of the House	792,996	793,446	801,936	826,936	826,936	826,936
319	Increments and Progressions	-	22,519	-	-	-	-
	<b>Total Personal Emoluments</b>	<b>1,185,056</b>	<b>1,175,689</b>	<b>1,214,602</b>	<b>1,234,618</b>	<b>1,245,000</b>	<b>1,255,695</b>
	<b>GOODS AND SERVICES</b>						
320	Local Travel and Subsistence	5,550	5,181	5,181	5,181	5,181	5,181
322	International Travel and Subsistence	-	-	-	30,000	33,000	36,300
326	Communication Expense	746	1	1	1	1	1
328	Supplies and Materials	6,102	5,394	5,394	5,395	5,396	5,397
332	Maintenance Services	532	541	541	32,000	32,006	32,013
338	Professional and Consultancy Services	7,576	7,451	7,451	18,000	18,004	18,007
342	Hosting and Entertainment	4,786	84,551	84,551	15,000	15,003	15,006
	<b>Total Goods and Services</b>	<b>25,292</b>	<b>103,118</b>	<b>103,118</b>	<b>105,577</b>	<b>108,591</b>	<b>111,905</b>
	<b>TOTAL ESTIMATES</b>	<b>1,210,349</b>	<b>1,278,807</b>	<b>1,317,720</b>	<b>1,340,195</b>	<b>1,353,591</b>	<b>1,367,600</b>

**ACCOUNTING OFFICER: PERMANENT SECRETARY PUBLIC ADMINISTRATION**

**GOVERNMENT OF ANGUILLA**  
**2024 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**HOUSE OF ASSEMBLY**  
**PROGRAMME 102**

**ESTABLISHMENT DETAILS**

<b>2024</b>		<b>2023</b>	<b>Details</b>	<b>Grade</b>	<b>2024</b>	<b>2023</b>
<b>Authority</b>	<b>Forecast</b>	<b>Authority</b>			<b>\$</b>	<b>\$</b>
1	1	1	Clerk to the House of Assembly	B	151,260	136,140
1	1	1	Clerk of Committees	D	106,392	95,748
1	1	0	Executive Secretary	H	1	0
1	1	1	Senior Clerical Officer	K	48,444	46,020
1	0	1	Clerical Officer	M	40,020	38,016
<b>5</b>	<b>4</b>	<b>4</b>	<b>TOTALS</b>		<b>346,117</b>	<b>315,924</b>

**2024 Personal Emoluments - Standard Object Code 310**

**Detailed Object Code**

31001 Public Officers Salaries	346,117	315,924
<b>Total</b>	<b>346,117</b>	<b>315,924</b>

**GOVERNMENT OF ANGUILLA  
2024 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL  
PROGRAMME 103:  
DEPARTMENT OF DISASTER MANAGEMENT**

**PROGRAMME PERFORMANCE INFORMATION**

**KEY STRATEGIES FOR 2023**

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

<b>PERFORMANCE INDICATORS</b>	<b>2023 Estimate</b>	<b>2023 Actuals</b>	<b>Reasons</b>
<b>Output Indicators</b>			
· Number of CERTs sensitised to role of the community emergency response team (CERT) within the national programme.	25%		
· Number of training programmes held to enhance the effectiveness of response and coordination among emergency responders.	2		
· Number of exercises held to enhance Emergency Response.	1		
<b>Outcome Indicators</b>			
· Number of hazard plans developed or reviewed to enhance the response.	10%		

**GOVERNMENT OF ANGUILLA  
2024 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL  
PROGRAMME 103:  
DEPARTMENT OF DISASTER MANAGEMENT**

**PROGRAMME PERFORMANCE INFORMATION**

**KEY STRATEGIES FOR 2024**

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

<b>PERFORMANCE INDICATORS</b>	<b>2024 Estimates</b>	<b>2025 Targets</b>	<b>2026 Targets</b>
<b>Output Indicators</b>			
· Number of trained CERTs within the emergency management programme.	25%	25%	25%
· Number of Training programmes held to enhance the effectiveness of response and coordination among emergency response agencies.	3	3	3
· Number of Exercises held to enhance emergency response.	2	2	2
<b>Outcome Indicators</b>			
· Number of hazard plans developed as a result of the revised HIRA.	5%	10%	10%



**GOVERNMENT OF ANGUILLA**  
**2024 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**DISASTER MANAGEMENT**  
**PROGRAMME 103**

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

		<b>RECURRENT EXPENDITURES</b>					
<b>STANDARD OBJECT</b>	<b>DETAILS OF EXPENDITURE</b>	<b>ACTUAL</b>	<b>APPROVED</b>	<b>REVISED</b>	<b>APPROVED</b>	<b>FORWARD</b>	<b>FORWARD</b>
		<b>2022</b>	<b>2023</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
		<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>PERSONAL EMOLUMENTS</b>							
310	Personal Emoluments	391,596	399,780	399,780	620,905	639,532	658,718
311	Temporary Staff	-	1	1	1	1	1
312	Wages	12,972	11,547	11,547	11,547	11,547	11,547
316	Allowances	14,015	7,500	7,500	12,000	12,000	12,000
317	Civil Servants Backpay	18,369	-	-	-	-	-
	<b>Total Personal Emoluments</b>	<b>436,951</b>	<b>418,828</b>	<b>418,828</b>	<b>644,453</b>	<b>663,080</b>	<b>682,266</b>
<b>GOODS AND SERVICES</b>							
320	Local Travel and Subsistence	5,737	4,719	6,535	10,210	10,210	10,210
324	Utilities	10,764	10,000	10,000	11,230	11,232	11,234
326	Communication Expense	28,421	15,465	19,493	28,529	28,535	28,540
328	Supplies and Materials	21,393	2,877	8,191	8,193	8,195	8,196
330	Subscriptions, Periodicals and Books	1,108	1,125	1,125	1,125	1,125	1,125
332	Maintenance Services	16,736	15,733	15,733	15,737	15,740	15,743
334	Operating Cost	27,411	386	386	386	386	386
336	Rental of Assets	49,152	47,395	47,395	47,405	47,414	47,242
338	Professional and Consultancy Services	-	327	15,000	15,003	15,006	15,009
344	Training	-	1	41,012	41,020	41,028	41,036
346	Advertising	-	-	-	-	-	-
	<b>Total Goods and Services</b>	<b>160,723</b>	<b>98,028</b>	<b>164,870</b>	<b>178,838</b>	<b>178,871</b>	<b>178,721</b>
<b>OTHER EXPENDITURE</b>							
374	Sundry Expense	200	23,000	23,000	23,005	23,010	23,014
	<b>Total other expenditure</b>	<b>200</b>	<b>23,000</b>	<b>23,000</b>	<b>23,005</b>	<b>23,010</b>	<b>23,014</b>
	<b>TOTAL ESTIMATES</b>	<b>597,874</b>	<b>539,856</b>	<b>606,698</b>	<b>846,296</b>	<b>864,961</b>	<b>884,001</b>

**ACCOUNTING OFFICER: DEPUTY GOVERNOR**

**GOVERNMENT OF ANGUILLA**  
**2024 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**DISASTER MANAGEMENT**  
**PROGRAMME 103**

**ESTABLISHMENT DETAILS**

<b>2024</b>		<b>2023</b>	<b>Details</b>	<b>Grade</b>	<b>2024</b>	<b>2023</b>
<b>Authority</b>	<b>Forecast</b>	<b>Authority</b>			<b>\$</b>	<b>\$</b>
1	1	1	Director, Disaster Management	B	151,260	136,140
1	1	1	Deputy Director Disaster Management	C	123,720	55,674
1	1	1	Emergency Communications Officer	E	69,336	1
3	2	3	Programme Officer	E	188,676	169,812
1	1	1	Emergency Administrative Officer	F	87,912	79,116
1	0	1	Programme Office Assistant	J	1	1
<b>8</b>	<b>6</b>	<b>8</b>	<b>TOTALS</b>		<b>620,905</b>	<b>440,744</b>

**2024 Personal Emoluments - Standard Object Code 310**

**Detailed Object Code**

31001 Public Officers Salaries	620,905	440,744
<b>Total</b>	<b>620,905</b>	<b>440,744</b>

**GOVERNMENT OF ANGUILLA**  
**2024 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**PROGRAMME 104:**  
**FINANCIAL INTELLIGENCE UNIT**

**PROGRAMME PERFORMANCE INFORMATION**

**KEY STRATEGIES FOR 2024**

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

<b>PERFORMANCE INDICATORS</b>	<b>2024 Estimate</b>	<b>2025 Targets</b>	<b>2026 Targets</b>
<b>Output Indicators</b>			
Number of intelligence products disseminated by the FIU	24	26	26
Number of intelligence meetings with domestic LEAs	4	4	4
Number of advisories and awareness seminars or initiatives undertaken by the FIU	10	12	14
Number of investigations of financial crimes	12	14	16
Number of investigative orders used during the course of an investigation	24	28	32
Number of cash seizure	3	5	7
<b>Outcome Indicators</b>			
Increased submission of Suspicious Activity Reports	45%	50%	55%
Increased financial crime reports received from the public	10%	17%	18%
Increased information sharing from joint intelligence meetings	100%	50%	50%

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

**GOVERNMENT OF ANGUILLA**  
**2024 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**FINANCIAL INTELLIGENCE UNIT**  
**PROGRAMME 104**

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

STANDARD OBJECT	DETAILS OF EXPENDITURE	RECURRENT EXPENDITURES					
		ACTUAL	APPROVED	REVISED	APPROVED	FORWARD	FORWARD
		2022	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
		2023	2023	2024	2025	2026	
		\$	\$	\$	\$	\$	
	<b>PERSONAL EMOLUMENTS</b>						
310	Personal Emoluments	-	586,323	586,323	651,096	670,629	690,748
312	Wages	-	-	-	3,200	3,200	3,200
316	Allowances	-	1	1	1	1	1
317	Civil Servants Backpay	-	1	1	-	-	-
	<b>Total Personal Emoluments</b>	-	<b>586,325</b>	<b>586,325</b>	<b>654,297</b>	<b>673,830</b>	<b>693,949</b>
	<b>GOODS AND SERVICES</b>						
322	International Travel and Subsistence	-	1	1	8,000	8,800	9,680
324	Utilities	18,000	18,000	18,000	20,214	20,218	20,222
326	Communication Expense	3,445	1	1	1	1	1
328	Supplies and Materials	7,331	4,002	4,002	11,093	11,095	11,095
332	Maintenance Services	-	1	1	1	1	1
334	Operating Cost	-	1	1	5,800	5,800	5,801
338	Professional and Consultancy Services	-	1	1	26,832	26,837	26,843
344	Training	-	-	-	10,000	10,002	10,004
	<b>Total Goods and Services</b>	<b>28,776</b>	<b>22,007</b>	<b>22,007</b>	<b>81,941</b>	<b>82,754</b>	<b>83,647</b>
	<b>TOTAL ESTIMATES</b>	<b>28,776</b>	<b>608,332</b>	<b>608,332</b>	<b>736,238</b>	<b>756,584</b>	<b>777,596</b>

ACCOUNTING OFFICER: DEPUTY GOVERNOR

**GOVERNMENT OF ANGUILLA  
2024 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL  
FINANCIAL INTELLIGENCE UNIT  
PROGRAMME 104**

**ESTABLISHMENT DETAILS**

<b>2024</b>		<b>2023</b>	<b>Details</b>	<b>Grade</b>	<b>2024</b>	<b>2023</b>
<b>Authority</b>	<b>Forecast</b>	<b>Authority</b>			<b>\$</b>	<b>\$</b>
1	1	1	Director	C	123,720	111,348
2	1	2	Deputy Director	D	106,392	95,748
1	1	0	Senior Financial Analyst		69,336	0
2	2	2	Financial Investigator	F	175,824	158,232
2	2	0	Financial Analyst	F	175,824	0
<b>8</b>	<b>7</b>	<b>5</b>	<b>TOTALS</b>		<b>651,096</b>	<b>365,328</b>

**2024 Personal Emoluments - Standard Object Code 310**

<b>Detailed Object Code</b>		<b>2024</b>	<b>2023</b>
31001	Public Officers Salaries	651,096	365,328
31003	Overtime	0	0
	<b>Total</b>	<b>651,096</b>	<b>365,328</b>

**GOVERNMENT OF ANGUILLA**  
**2024 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**PROGRAMME 200:**  
**ROYAL ANGUILLA POLICE FORCE**

**PROGRAMME PERFORMANCE INFORMATION**

**KEY STRATEGIES FOR 2023**

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

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

**Denotes:**

Code 1 - Detected Charge

Code 2 - Detected summons

Grade 1 - Emergency Response (15 mins)

Grade 2 - Standard response (30 - 60 mins)

**GOVERNMENT OF ANGUILLA**  
**2024 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**PROGRAMME 200:**  
**ROYAL ANGUILLA POLICE FORCE**

**PROGRAMME PERFORMANCE INFORMATION**

**KEY STRATEGIES FOR 2024**

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

<b>PERFORMANCE INDICATORS</b>	<b>2024 Estimate</b>	<b>2025 Targets</b>	<b>2026 Targets</b>
<b>Output Indicators</b>			
· Number of crimes reported.	555	555	555
· Number of intelligence reports received.	252	252	252
· Number of traffic infringements recorded.	759	759	759
· Custody records compliance with no major errors.	80%	80%	80%
· Number of hours of targeted patrols.	2920	2920	2920
· Number of hours of actual patrols.	3650	3650	3650
<b>Outcome Indicators</b>			
· Percentage of crimes solved.	75%	75%	75%
· Percentage of convictions.	90%	90%	90%
· Customer satisfaction with police reponse	75%	75%	75%
· Percentage of crimes brought to justice for code 1 & 2 crimes	35%	35%	35%
· Rate of serious crime detection	70%	70%	70%
· Rate of overall crime detection	75%	75%	75%
· Rate of compliance to grade 1 and 2 calls	90%	90%	90%

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



**GOVERNMENT OF ANGUILLA**  
**2024 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**ROYAL ANGUILLA POLICE FORCE**  
**PROGRAMME 200**

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

STANDARD OBJECT	DETAILS OF EXPENDITURE	RECURRENT EXPENDITURES					
		ACTUAL	APPROVED	REVISED	APPROVED	FORWARD	FORWARD
		2022	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
		2023	2023	2024	2025	2026	
		\$	\$	\$	\$	\$	
	<b>PERSONAL EMOLUMENTS</b>						
310	Personal Emoluments	8,078,930	8,210,196	8,210,196	9,573,695	9,860,906	10,156,733
312	Wages	334,929	326,656	326,656	435,596	435,596	435,596
316	Allowances	307,935	315,295	315,295	315,295	315,295	315,295
317	Civil Servants Backpay	67,862	-	-	-	-	-
	<b>Total Personal Emoluments</b>	<b>8,789,656</b>	<b>8,852,147</b>	<b>8,852,147</b>	<b>10,324,586</b>	<b>10,611,797</b>	<b>10,907,624</b>
	<b>GOODS AND SERVICES</b>						
320	Local Travel and Subsistence	10,794	6,041	6,041	6,041	6,041	6,041
322	International Travel and Subsistence	34,863	44,830	44,830	92,869	102,156	112,371
324	Utilities	433,010	400,809	400,809	450,109	450,199	450,289
326	Communication Expense	117,554	59,463	59,463	88,717	88,734	88,752
328	Supplies and Materials	375,715	388,330	388,330	368,408	368,482	368,555
330	Subscriptions, Periodicals and Books	43,795	106,465	106,465	226,030	226,075	226,120
332	Maintenance Services	182,100	155,147	155,147	155,178	155,209	155,240
334	Operating Cost	221,789	212,122	212,122	212,165	212,207	212,250
336	Rental of Assets	144,094	140,000	140,000	217,448	217,491	217,535
338	Professional and Consultancy Services	534,436	575,263	575,263	575,378	575,493	575,608
342	Hosting and Entertainment	-	-	-	-	-	-
344	Training	74,857	44,998	44,998	45,007	45,016	45,025
346	Advertising	-	-	-	-	-	-
	<b>Total Goods and Services</b>	<b>2,173,008</b>	<b>2,133,470</b>	<b>2,133,470</b>	<b>2,437,350</b>	<b>2,447,103</b>	<b>2,457,786</b>
	<b>TOTAL ESTIMATES</b>	<b>10,962,664</b>	<b>10,985,616</b>	<b>10,985,616</b>	<b>12,761,936</b>	<b>13,058,900</b>	<b>13,365,410</b>

**ACCOUNTING OFFICER: COMMISSIONER OF POLICE**

**GOVERNMENT OF ANGUILLA**  
**2024 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**ROYAL ANGUILLA POLICE FORCE**  
**PROGRAMME 200**

**ESTABLISHMENT DETAILS**

<b>2024</b>		<b>2023</b>	<b>Details</b>	<b>Grade</b>	<b>2024</b>	<b>2023</b>
<b>Authority</b>	<b>Forecast</b>	<b>Authority</b>			<b>\$</b>	<b>\$</b>
1	1	1	Commissioner of Police	RAPF - A	254,028	254,028
1	1	1	Deputy Commissioner of Police	RAPF - C	149,041	137,268
2	2	2	Superintendent of Police	RAPF - E	258,672	116,400
7	5	7	Inspector	RAPF - F	547,680	492,900
19	19	17	Sergeant	RAPF - H	1,578,531	1,074,372
92	87	92	Constable/Senior Constable	RAPF - K	6,269,514	5,630,640
1	0	1	Senior Crime Scene Investigator	D	1	1
1	1	1	Head of Forensic Services	D	118,836	106,956
1	1	1	Crime Scene Investigator	F	88,692	86,604
1	1	1	Finance Administrator	F	73,140	69,480
1	1	1	Digital Forensic Investigator	F	43,956	65,870
1	1	1	Executive Assistant	G	73,140	69,480
2	1	2	Senior Clerical Officer	K	48,444	46,020
2	1	2	Clerical Officer	M	40,020	38,016
<b>132</b>	<b>122</b>	<b>130</b>	<b>TOTAL</b>		<b>9,543,695</b>	<b>8,188,035</b>

**2024 Personal Emoluments - Standard Object Code 310**

**Detailed Object Code**

31001	Public Officers Salaries	9,543,695	8,188,035
31003	Overtime	30,000	30,000
	<b>Total</b>	<b>9,573,695</b>	<b>8,218,035</b>

**GOVERNMENT OF ANGUILLA**  
**2024 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**PROGRAMME 251:**  
**HIGH COURT**

**PROGRAMME PERFORMANCE INFORMATION**

**KEY STRATEGIES FOR 2023**

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

<b>PERFORMANCE INDICATORS</b>	<b>2023 Estimate</b>	<b>2023 Actuals</b>	<b>Reasons</b>
<b>Output Indicators</b>			
· Number of matters filed in the high court.	950	156	
· Number of warrants issued for outstanding fines.	60	2	
· Number of certificates issued.	2500	N/A	
· Percentage of defendants fined.	90%	17%	
· Number of liquor licence applications.	250	N/A	
· Number of inquest.	30	N/A	
· Number of marriage applications.	200	N/A	
<b>Outcome Indicators</b>			
· Percentage of payments received on warrants.	85%	50%	
· Percentage of improvement in performance as a result of training.	100%	N/A	
· Percentage of requested information from files, submitted to customers within two days.	100%	100%	
· Percentage of satisfied customers.	100%	95%	

**GOVERNMENT OF ANGUILLA**  
**2024 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**PROGRAMME 251:**  
**HIGH COURT**

**PROGRAMME PERFORMANCE INFORMATION**

**KEY STRATEGIES FOR 2024**

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

<b>PERFORMANCE INDICATORS</b>	<b>2024 Estimates</b>	<b>2025 Targets</b>	<b>2026 Targets</b>
<b>Output Indicators</b>			
· Number of matters filed in the High Court.	160	200	200
· Number of warrants issued for outstanding fines.	5	2	0
· Percentage of defendants fined.	5%	50%	50%
· Number of probate services rendered (1% Estate Fee).	20	n/a	
<b>Outcome Indicators</b>			
· Percentage of payments received on warrants.	65%	85%	90%
· Percentage of improvement in performance as a result of training.	100%	100%	100%
· Percentage of requested information from files, submitted to customers within four days.	90%	100%	100%
· Percentage of satisfied customers.	90%	100%	100%
· Percentage of probate services	90%	95%	95%

**GOVERNMENT OF ANGUILLA**  
**2024 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

		<b>RECURRENT EXPENDITURES</b>					
<b>STANDARD OBJECT</b>	<b>DETAILS OF EXPENDITURE</b>	<b>ACTUAL</b>	<b>APPROVED ESTIMATE</b>	<b>REVISED ESTIMATE</b>	<b>APPROVED ESTIMATE</b>	<b>FORWARD ESTIMATE</b>	<b>FORWARD ESTIMATE</b>
		<b>2022</b>	<b>2023</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
		<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
	<b>PERSONAL EMOLUMENTS</b>						
<b>310</b>	Personal Emoluments	658,676	635,042	635,042	822,277	846,945	872,354
<b>311</b>	Temporary Staff	14,937	1	1	1	1	1
<b>312</b>	Wages	24,000	24,000	24,000	24,000	24,000	24,000
<b>316</b>	Allowances	5,847	5,847	5,847	5,847	5,847	5,847
<b>317</b>	Civil Servants Backpay	32,863	1	1	0	0	0
	<b>Total Personal Emoluments</b>	<b>736,322</b>	<b>664,890</b>	<b>664,890</b>	<b>852,125</b>	<b>876,793</b>	<b>902,202</b>
	<b>GOODS AND SERVICES</b>						
<b>320</b>	Local Travel and Subsistence	4,563	4,697	4,697	4,697	4,697	4,697
<b>324</b>	Utilities	121,233	109,261	109,261	151,700	151,731	151,761
<b>326</b>	Communication Expense	15,049	7,942	7,942	14,277	14,280	14,283
<b>328</b>	Supplies and Materials	37,913	39,758	39,758	39,765	39,773	39,781
<b>330</b>	Subscriptions, Periodicals and Books	458	1	1	1	1	1
<b>332</b>	Maintenance Services	12,589	16,245	16,245	16,248	16,252	16,255
<b>336</b>	Rental of Assets	146,713	161,466	161,466	161,498	161,530	161,563
<b>338</b>	Professional and Consultancy Services	68,473	94,407	94,407	94,426	94,445	94,464
	<b>Total Goods and Services</b>	<b>406,992</b>	<b>433,777</b>	<b>433,777</b>	<b>482,612</b>	<b>482,709</b>	<b>482,805</b>
	<b>TRANSFERS AND SUBSIDIES</b>						
<b>352</b>	Grants and Contributions	2,264,990	2,236,233	2,236,233	2,236,233	2,236,233	2,236,233
	<b>Total Transfers and Subsidies</b>	<b>2,264,990</b>	<b>2,236,233</b>	<b>2,236,233</b>	<b>2,236,233</b>	<b>2,236,233</b>	<b>2,236,233</b>
	<b>SOCIAL SERVICES</b>						
<b>360</b>	Public Assistance	61,434	255,510	255,510	255,561	255,612	255,663
	<b>Total Social Services</b>	<b>61,434</b>	<b>255,510</b>	<b>255,510</b>	<b>255,561</b>	<b>255,612</b>	<b>255,663</b>
	<b>TOTAL ESTIMATES</b>	<b>3,469,738</b>	<b>3,590,410</b>	<b>3,590,410</b>	<b>3,826,531</b>	<b>3,851,347</b>	<b>3,876,903</b>

**ACCOUNTING OFFICER: PERMANENT SECRETARY PUBLIC ADMINISTRATION**

**GOVERNMENT OF ANGUILLA**  
**2024 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**HIGH COURT**  
**PROGRAMME 251**

**ESTABLISHMENT DETAILS**

<b>2024</b>		<b>2023</b>	<b>Details</b>	<b>Grade</b>	<b>2024</b>	<b>2023</b>
<b>Authority</b>	<b>Forecast</b>	<b>Authority</b>			<b>\$</b>	<b>\$</b>
1	1	1	Registrar	B	174,120	156,708
1	1	1	Deputy Registrar	C	61,860	1
1	1	1	Office Manager	E	92,448	83,208
1	1	1	Judicial Research Assistant	F	1	1
1	1	1	Judicial Executive Assistant	G	69,564	66,084
1	1	1	Executive Officer Registration, Probate and Personnel	G	69,564	66,084
4	2	4	Court Reporter	G	144,192	136,982
2	1	2	High Court Clerk	H	61,668	58,585
1	1	1	Bailiff (High Court)	J	51,972	49,368
1	1	1	Senior Clerical	K	48,444	46,020
1	1	1	JEMS Officer	K	48,444	46,020
<b>15</b>	<b>12</b>	<b>15</b>	<b>TOTALS</b>		<b>822,277</b>	<b>709,061</b>

**2024 Personal Emoluments - Standard Object Code 310**

**Detailed Object Code**

31001	Public Officers Salaries	822,277	709,061
31003	Overtime	-	-
	<b>Total</b>	<b>822,277</b>	<b>709,061</b>

**GOVERNMENT OF ANGUILLA**  
**2024 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**PROGRAMME 252:**  
**MAGISTRATE'S COURT**

**PROGRAMME PERFORMANCE INFORMATION**

**KEY STRATEGIES FOR 2023**

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

<b>PERFORMANCE INDICATORS</b>	<b>2023 Estimate</b>	<b>2023 Actuals</b>	<b>Reasons</b>
<b>Output Indicators</b>			
· Number of matters filed in the magistrate court.	950	515	
· Number of warrants issued for outstanding fines.	60	48	
· Number of certificates issued.	2500	3700	
· Percentage of defendants fined.	90%	90%	
· Number of liquor licence applications.	250	305	
· Number of inquest.	30	10	
· Number of marriage applications.	200	120	
<b>Outcome Indicators</b>			
· Percentage of payments received on warrants.	85%	85%	
· Percentage of improvement in performance as a result of training.	100%		
· Percentage of requested information from files, submitted to customers within two days.	100%	85%	
· Percentage of satisfied customers.	100%	90%	

**GOVERNMENT OF ANGUILLA**  
**2024 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**PROGRAMME 252:**  
**MAGISTRATE'S COURT**

**PROGRAMME PERFORMANCE INFORMATION**

**KEY STRATEGIES FOR 2024**

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

<b>PERFORMANCE INDICATORS</b>	<b>2024 Estimates</b>	<b>2025 Targets</b>	<b>2026 Targets</b>
<b>Output Indicators</b>			
· Number of matters filed in the Magistrate's Court.	580	550	575
· Number of warrants issued for outstanding fines.	80	60	50
· Number of certificates issued.	3000	2500	2700
· Percentage of defendants fined.	90%	90%	90%
· Number of liquor licence applications.	320	300	300
· Number of inquest.	15	10	10
· Number of marriage applications.	200	250	250
<b>Outcome Indicators</b>			
· Percentage of payments received on warrants.	85%	85%	90%
· Percentage of improvement in performance as a result of training.	100%	100%	100%
· Percentage of requested information from files, submitted to customers within two days.	90%	90%	100%
· Percentage of satisfied customers.	90%	95%	100%



**GOVERNMENT OF ANGUILLA**  
**2024 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

		<b>RECURRENT EXPENDITURES</b>					
<b>STANDARD OBJECT</b>	<b>DETAILS OF EXPENDITURE</b>	<b>ACTUAL 2022</b>	<b>APPROVED ESTIMATE 2023</b>	<b>REVISED ESTIMATE 2023</b>	<b>APPROVED ESTIMATE 2024</b>	<b>FORWARD ESTIMATE 2025</b>	<b>FORWARD ESTIMATE 2026</b>
		<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>PERSONAL EMOLUMENTS</b>							
310	Personal Emoluments	496,862	489,386	489,386	560,746	577,568	594,895
311	Temporary Staff	4,787	1	1	1	1	1
312	Wages	-	-	-	-	-	-
316	Allowances	34,523	30,474	30,474	30,474	30,474	30,474
317	Civil Servants Backpay	-	-	-	-	-	-
319	Increments and Progressions	-	117,927	117,927	-	-	-
	<b>Total Personal Emoluments</b>	<b>536,171</b>	<b>637,788</b>	<b>637,788</b>	<b>591,221</b>	<b>608,043</b>	<b>625,370</b>
<b>GOODS AND SERVICES</b>							
320	Local Travel and Subsistence	5,208	4,927	4,927	4,927	4,927	4,927
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	112,797	138,633	138,633	138,660	138,688	138,716
	<b>Total Goods and Services</b>	<b>118,005</b>	<b>143,559</b>	<b>143,559</b>	<b>143,587</b>	<b>143,615</b>	<b>143,643</b>
<b>TRANSFERS AND SUBSIDIES</b>							
352	Grants and Contributions	-	-	-	-	-	-
	<b>Total Transfers and Subsidies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SOCIAL SERVICES</b>							
360	Public Assistance	-	1	1	1	1	1
	<b>Total Social Services</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
	<b>TOTAL ESTIMATES</b>	<b>654,176</b>	<b>781,348</b>	<b>781,348</b>	<b>734,809</b>	<b>751,659</b>	<b>769,014</b>

**ACCOUNTING OFFICER: PERMANENT SECRETARY PUBLIC ADMINISTRATION**

**GOVERNMENT OF ANGUILLA**  
**2024 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**MAGISTRATE'S COURT**  
**PROGRAMME 252**

**ESTABLISHMENT DETAILS**

<b>2024</b>		<b>2023</b>				<b>2024</b>	<b>2023</b>
<b>Authority</b>	<b>Forecast</b>	<b>Authority</b>		<b>Details</b>	<b>Grade</b>	<b>\$</b>	<b>\$</b>
1	1	1		Senior Magistrate	B	174,120	156,708
1	1	1		Additional Magistrate	B	1	1
1	1	1		Magistrate	C	134,088	120,684
2	2	2		Magistrate's Court Clerk	G	139,128	136,272
2	2	2		Bailiff (Magistrate's Court)	J	64,965	49,369
1	1	1		Public Records and Data Officer	K	48,444	46,020
<b>8</b>	<b>8</b>	<b>8</b>		<b>TOTALS</b>		<b>560,746</b>	<b>509,054</b>

**2024 Personal Emoluments - Standard Object Code 310**

<b>Detailed Object Code</b>			<b>2024</b>	<b>2023</b>
31001	Public Officers Salaries		560,746	509,054
31003	Overtime		-	-
	<b>Total</b>		<b>560,746</b>	<b>509,054</b>

**GOVERNMENT OF ANGUILLA  
2024 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL  
PROGRAMME 300:  
ATTORNEY GENERAL'S CHAMBERS**

**PROGRAMME PERFORMANCE INFORMATION**

**OBJECTIVES**

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

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**Output Indicators**

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

**GOVERNMENT OF ANGUILLA**  
**2024 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
		2022	2023	2023	2024	2025	2026
		\$	\$	\$	\$	\$	\$
	<b>PERSONAL EMOLUMENTS</b>						
310	Personal Emoluments	1,539,967	1,592,930	1,592,930	2,029,797	2,090,691	2,153,412
311	Temporary Staff	-	-	-	-	0	0
312	Wages	31,949	33,873	33,873	33,873	33,873	33,873
316	Allowances	135,637	137,662	137,662	137,662	137,662	137,662
317	Civil Servants Backpay	21,565	1	1	-	0	0
319	Increments and Progressions	0	40,810	40,810	-	-	-
	<b>Total Personal Emoluments</b>	<b>1,729,118</b>	<b>1,805,276</b>	<b>1,805,276</b>	<b>2,201,332</b>	<b>2,262,226</b>	<b>2,324,947</b>
	<b>GOODS AND SERVICES</b>						
320	Local Travel and Subsistence	9,571	7,297	7,297	10,297	10,297	10,297
322	International Travel and Subsistence	19,960	33,891	33,891	47,447	52,192	57,411
324	Utilities	111,997	126,869	155,547	174,679	174,714	174,749
326	Communication Expense	5,809	3,401	3,401	6,727	6,728	6,730
328	Supplies and Materials	39,889	21,283	21,283	21,287	21,291	21,295
330	Subscriptions, Periodicals and Books	78,039	76,022	76,022	76,037	76,052	76,067
332	Maintenance Services	6,183	8,375	8,375	8,377	8,378	8,380
334	Operating Cost	1,609	1,397	1,397	1,397	1,398	1,398
336	Rental of Assets	389,855	364,348	364,348	364,421	364,494	364,567
338	Professional and Consultancy Services	731,659	1,091,481	1,091,481	941,700	941,888	942,076
344	Training	-	-	-	-	-	-
342	Hosting and Entertainment	-	1	1	1	1	1
346	Advertising	-	1	1	1	1	1
	<b>Total Goods and Services</b>	<b>1,394,571</b>	<b>1,734,366</b>	<b>1,763,044</b>	<b>1,652,371</b>	<b>1,657,434</b>	<b>1,662,972</b>
	<b>TOTAL ESTIMATES</b>	<b>3,123,689</b>	<b>3,539,642</b>	<b>3,568,320</b>	<b>3,853,703</b>	<b>3,919,660</b>	<b>3,987,919</b>

ACCOUNTING OFFICER: ATTORNEY GENERAL

**GOVERNMENT OF ANGUILLA**  
**2024 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**ATTORNEY GENERAL'S CHAMBERS**  
**PROGRAMME 300**

**ESTABLISHMENT DETAILS**

<b>2024</b>		<b>2023</b>	<b>Details</b>	<b>Grade</b>	<b>2024</b>	<b>2023</b>
<b>Authority</b>	<b>Forecast</b>	<b>Authority</b>			<b>\$</b>	<b>\$</b>
1	1	1	Attorney General	DG/AG	255,000	229,500
1	0	1	Deputy Attorney General		1	1
1	1	1	Chief Parliamentary Counsel	A	183,096	164,784
1	1	1	Principal Crown Counsel - Civil & Commercial	A	91,548	1
1	0	1	Principal Crown Counsel - Crime	A	1	1
2	2	2	Senior Parliamentary Counsel	B	302,520	272,280
1	1	1	Senior Crown Counsel - Civil & Commercial	B	174,120	165,816
1	1	1	Senior Crown Counsel-Criminal	B	170,652	153,588
1	1	1	Senior Crown Counsel -Criminal Justice Reform	B	151,260	1
1	1	1	Parliamentary Counsel	C	131,412	118,272
1	1	1	Crown Counsel - Civil & Commercial	C	131,412	118,272
2	1	2	Crown Counsel - Crime	C	65,706	118,272
1	1	0	Office Manager	E	23,112	
1	1	1	Drafting Assistant (SCO)	G	69,564	66,084
1	1	1	Naturalisation Processing Officer	G	65,496	62,220
1	1	1	Executive Assistant	G	69,564	66,084
2	1	2	Senior Clerical Officer	K	48,445	46,020
2	2	1	Legal Secretary	K	96,888	46,020
<b>22</b>	<b>18</b>	<b>20</b>	<b>TOTALS</b>		<b>2,029,797</b>	<b>1,627,216</b>

**2024 Personal Emoluments - Standard Object Code 310**

<b>Detailed Standard Object Code</b>			
	Public Officers Salaries	2,029,797	1,627,216
	<b>Total</b>	<b>2,029,797</b>	<b>1,627,216</b>

**GOVERNMENT OF ANGUILLA**  
**2024 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**MINISTRY OF HOME AFFAIRS, LABOUR, IMMIGRATION, INFORMATION AND BROADCASTING**

**MISSION**

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

**STRATEGIC OBJECTIVES**

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

<b>SUMMARY OF EXPENDITURE BY PROGRAMME</b>							
<b>RECURRENT EXPENDITURE</b>							
<b>PROGRAMME</b>		<b>2022 Actual Expenditure</b>	<b>2023 Approved Estimates</b>	<b>2023 Revised Estimates</b>	<b>2024 Budget Estimates</b>	<b>2025 Forward Estimates</b>	<b>2026 Forward Estimates</b>
350	MINISTRY OF HOME AFFAIRS	1,002,077	987,890	987,890	1,074,881	1,094,235	1,114,513
351	IMMIGRATION	3,202,040	3,648,276	3,648,276	4,081,504	4,200,730	4,323,601
352	INFORMATION AND BROADCASTING	792,428	831,340	831,340	885,283	906,773	928,908
355	LABOUR	670,614	763,108	763,108	976,296	1,004,618	1,033,269
359	EDUCATION	30,572,017	-	-	-	-	-
360	LIBRARY	919,287	-	-	-	-	-
356	LANDS & SURVEYS	-	1,339,880	1,339,880	1,659,281	1,703,393	1,748,827
357	PHYSICAL PLANNING	-	1,061,149	1,061,149	1,275,586	1,311,163	1,347,807
	<b>MINISTRY TOTAL</b>	<b>37,158,463</b>	<b>8,631,643</b>	<b>8,631,643</b>	<b>9,952,831</b>	<b>10,220,911</b>	<b>10,496,925</b>
<b>CAPITAL EXPENDITURE</b>							
35 350	MINISTRY OF HOME AFFAIRS, LABOUR, IMMIGRATION, INFORMATION AND BROADCASTING				4,450,000	-	5,000,000
	<b>MINISTRY TOTAL EXPENDITURE</b>				<b>14,402,831</b>	<b>10,220,911</b>	<b>15,496,925</b>

**GOVERNMENT OF ANGUILLA**  
**2024 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**MINISTRY OF HOME AFFAIRS, LABOUR, IMMIGRATION, INFORMATION AND BROADCASTING**

**PROGRAMME PERFORMANCE INDICATORS**

**KEY STRATEGIES FOR 2023**

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

<b>PERFORMANCE INDICATORS</b>	<b>2023 Estimates</b>	<b>2023 Actual</b>	<b>Reasons</b>
<b>Output Indicators</b>			
No. of policy papers and briefings prepared for Minister and/or Executive Council			
No. of Labour disputes resolved by ADR			
No. of Bills presented to the House of Assembly			
No. of working committees/ commissions established			
<b>Outcome Indicators</b>			
Percentage of policy recommendations prepared for Executive Council consideration approved			
Percentage of disputes successfully resolved by ADR			
Percentage of Bills passed			
Percentage of Committees functioning			

**GOVERNMENT OF ANGUILLA**  
**2024 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**MINISTRY OF HOME AFFAIRS, LABOUR, IMMIGRATION, INFORMATION AND BROADCASTING**  
**PROGRAMME PERFORMANCE INDICATORS**

**KEY STRATEGIES FOR 2024**

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

<b>PERFORMANCE INDICATORS</b>	<b>2024 Estimates</b>	<b>2025 Targets</b>	<b>2026 Targets</b>
<b>Output Indicators</b>			
No. of policy papers and briefings prepared for Minister and/or Executive Council	5	5	5
No. of Labour disputes resolved by ADR	3	3	3
No. of Bills presented to the House of Assembly	3	2	2
No. of working committees/ commissions established	1	1	1
<b>Outcome Indicators</b>			
Percentage of policy recommendations prepared for Executive Council consideration approved	90%	90%	90%
Percentage of disputes successfully resolved by ADR	75%	75%	75%
Percentage of Bills passed	100%	100%	100%
Percentage of Committees functioning	100%	100%	100%



**GOVERNMENT OF ANGUILLA**  
**2024 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**MINISTRY OF HOME AFFAIRS, LABOUR, IMMIGRATION, INFORMATION AND BROADCASTING**  
**PROGRAMME 350**

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

		<b>RECURRENT EXPENDITURES</b>					
<b>STANDARD OBJECT</b>	<b>DETAILS OF EXPENDITURE</b>	<b>ACTUAL</b>	<b>APPROVED ESTIMATE</b>	<b>REVISED ESTIMATE</b>	<b>APPROVED ESTIMATE</b>	<b>FORWARD ESTIMATE</b>	<b>FORWARD ESTIMATE</b>
		<b>2022</b>	<b>2023</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
		<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>PERSONAL EMOLUMENTS</b>							
310	Personal Emoluments	313,097	412,236	412,236	480,913	495,340	510,201
311	Temporary Staff	-	1	1	1	1	1
312	Wages	19,336	20,185	20,185	20,185	20,185	20,185
316	Allowances	263,285	262,855	262,855	262,855	262,855	262,855
317	Civil Servants Backpay	11,563	1	1	0	0	0
	<b>Total Personal Emoluments</b>	<b>607,281</b>	<b>695,278</b>	<b>695,278</b>	<b>763,954</b>	<b>778,381</b>	<b>793,242</b>
<b>GOODS AND SERVICES</b>							
320	Local Travel and Subsistence	2,423	2,563	2,563	2,563	2,563	2,563
322	International Travel and Subsistence	28,767	34,834	34,834	48,767	53,644	59,009
324	Utilities	200,857	1	1	1	1	1
326	Communication Expense	6,920	4,999	4,999	9,332	9,334	9,336
328	Supplies and Materials	24,213	22,749	22,749	22,754	22,758	22,763
330	Subscriptions, Periodicals and Books	-	1	1	1	1	1
332	Maintenance Services	1,626	1,983	1,983	1,983	1,983	1,984
334	Operating Cost	-	1	1	1	1	1
336	Rental of Assets	-	1	1	1	1	1
338	Professional and Consultancy Services	112,800	202,193	202,193	202,233	202,273	202,314
342	Hosting and Entertainment	12,691	18,632	18,632	18,636	18,640	18,643
344	Training	399	486	486	487	487	487
346	Advertising	-	1	1	1	1	1
	<b>Total Goods and Services</b>	<b>390,696</b>	<b>288,444</b>	<b>288,444</b>	<b>306,760</b>	<b>311,687</b>	<b>317,104</b>
<b>TRANSFERS AND SUBSIDIES</b>							
352	Grants and Contributions	4,100	4,165	4,165	4,165	4,165	4,165
	<b>Total Transfers and Subsidies</b>	<b>4,100</b>	<b>4,165</b>	<b>4,165</b>	<b>4,165</b>	<b>4,165</b>	<b>4,165</b>
<b>SOCIAL SERVICES</b>							
361	Medical Treatment	-	1	1	1	1	1
	<b>Total Social Services</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>OTHER EXPENDITURE</b>							
374	Sundry Expense	-	1	1	1	1	1
	<b>Total Other Expenditure</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
	<b>TOTAL ESTIMATES</b>	<b>1,002,077</b>	<b>987,890</b>	<b>987,890</b>	<b>1,074,881</b>	<b>1,094,235</b>	<b>1,114,513</b>

**ACCOUNTING OFFICER: PERMANENT SECRETARY HOME AFFAIRS**

**GOVERNMENT OF ANGUILLA**  
**2024 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**MINISTRY OF HOME AFFAIRS, LABOUR, IMMIGRATION, INFORMATION AND BROADCASTING**  
**PROGRAMME 350**

**ESTABLISHMENT DETAILS**

<b>2024</b>		<b>2023</b>				<b>2024</b>	<b>2023</b>
<b>Authority</b>	<b>Forecast</b>	<b>Authority</b>	<b>Details</b>	<b>Grade</b>		<b>\$</b>	<b>\$</b>
1	1	1	Permanent Secretary	A		198,420	178,584
1	1	1	Principal Assistant Secretary, International Relations	B		151,260	68,070
1	1	1	Executive Assistant	G		69,564	66,084
1	1	1	Executive Secretary	H		61,668	58,584
1	0	1	Senior Clerical Officer	K		1	46,020
<b>5</b>	<b>4</b>	<b>5</b>	<b>TOTALS</b>			<b>480,913</b>	<b>417,342</b>

**2024 Personal Emoluments - Standard Object Code 310**

**Detailed Object Code**

31001 Public Officers Salaries	480,913	417,342
<b>Total</b>	<b>480,913</b>	<b>417,342</b>

**GOVERNMENT OF ANGUILLA**  
**2024 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**MINISTRY OF HOME AFFAIRS, LABOUR, IMMIGRATION, INFORMATION AND BROADCASTING**  
**DEPARTMENT OF IMMIGRATION**  
**PROGRAMME PERFORMANCE INDICATORS**

**KEY STRATEGIES FOR 2023**

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

<b>PERFORMANCE INDICATORS</b>	<b>2023 Estimate</b>	<b>2023 Actuals</b>	<b>Reasons</b>
<b>Output Indicators</b>			
· Number of passengers processed.			
· Number of applications for Identity services processed.			
· Number of interceptions undertaken.			
· Number of joint patrols conducted.			
<b>Outcome Indicators</b>			
· Average waiting time to process passengers on arrival.			
· Average time to issue endorsement of stamp.			
· Number of persons found residing illegally.			

**GOVERNMENT OF ANGUILLA**  
**2024 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 2024**

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

<b>PERFORMANCE INDICATORS</b>	<b>2024 Estimates</b>	<b>2025 Targets</b>	<b>2026 Targets</b>
<b>Output Indicators</b>			
· Number of passengers processed.	40,890	192,000	192,000
· Number of applications for Identity services processed.	530	675	700
· Number of interceptions undertaken.	170	180	190
· Number of joint patrols conducted.	40	40	40
<b>Outcome Indicators</b>			
· Average waiting time to process passengers on arrival.	1 min	1 min	1 min
· Average time to issue endorsement of stamp.	1 min	1 min	1 min
· Number of persons found residing illegally.	190	200	210

**GOVERNMENT OF ANGUILLA**  
**2024 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.

		<b>RECURRENT EXPENDITURES</b>					
<b>STANDARD OBJECT</b>	<b>DETAILS OF EXPENDITURE</b>	<b>ACTUAL 2022</b>	<b>APPROVED ESTIMATE 2023</b>	<b>REVISED ESTIMATE 2023</b>	<b>APPROVED ESTIMATE 2024</b>	<b>FORWARD ESTIMATE 2025</b>	<b>FORWARD ESTIMATE 2026</b>
		<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>PERSONAL EMOLUMENTS</b>							
310	Personal Emoluments	3,001,432	3,186,604	3,186,604	3,940,356	4,058,567	4,180,324
311	Temporary Staff	-	1	1	1	1	1
312	Wages	16,264	13,962	13,962	13,962	13,962	13,962
316	Allowances	13,355	11,401	11,401	11,401	11,401	11,401
317	Civil Servants Backpay	61,776	-	-	-	-	-
319	Increments and Progressions	-	326,816	326,816	-	-	-
	<b>Total Personal Emoluments</b>	<b>3,092,826</b>	<b>3,538,785</b>	<b>3,538,785</b>	<b>3,965,720</b>	<b>4,083,931</b>	<b>4,205,688</b>
<b>GOODS AND SERVICES</b>							
320	Local Travel and Subsistence	5,118	5,211	5,211	5,211	5,211	5,211
322	International Travel and Subsistence	4,000	7,106	7,106	9,949	10,944	12,038
324	Utilities	-	-	-	-	-	-
326	Communication Expense	4,475	3,316	3,316	6,748	6,749	6,751
328	Supplies and Materials	90,304	88,573	88,573	88,591	88,608	88,626
332	Maintenance Services	2,528	2,197	2,197	2,197	2,198	2,198
334	Operating Cost	2,789	3,087	3,087	3,088	3,089	3,089
336	Rental of Assets	-	-	-	-	-	-
338	Professional and Consultancy Services	-	-	-	-	-	-
344	Training	-	-	-	-	-	-
346	Advertising	-	-	-	-	-	-
	<b>Total Goods and Services</b>	<b>109,214</b>	<b>109,491</b>	<b>109,491</b>	<b>115,784</b>	<b>116,799</b>	<b>117,913</b>
	<b>TOTAL ESTIMATES</b>	<b>3,202,040</b>	<b>3,648,276</b>	<b>3,648,276</b>	<b>4,081,504</b>	<b>4,200,730</b>	<b>4,323,601</b>

**ACCOUNTING OFFICER: PERMANENT SECRETARY HOME AFFAIRS**

**GOVERNMENT OF ANGUILLA**  
**2024 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**MINISTRY OF HOME AFFAIRS, LABOUR, IMMIGRATION, INFORMATION AND BROADCASTING**  
**PROGRAMME 351**

**ESTABLISHMENT DETAILS**

<b>2024</b>		<b>2023</b>		<b>Details</b>	<b>Grade</b>	<b>2024</b>	<b>2023</b>
<b>Authority</b>	<b>Forecast</b>	<b>Authority</b>				<b>\$</b>	<b>\$</b>
1	1	1		Chief Immigration Officer	B	151,260	136,140
2	2	2		Deputy Chief Immigration Officer	C	185,580	111,348
1	1	1		Principal Immigration Officer(Ports)	D	106,392	95,748
8	8	8		Senior Immigration Officer	E	739,584	665,664
1	1	1		Senior Immigration Officer (Visa Pro)	E	92,448	83,208
11	10	11		Immigration Officer II	G	695,640	660,840
28	23	28		Immigration Officer I	H	1,418,364	1,288,848
1	1	1		Executive Secretary	H	61,668	58,584
1	1	1		Senior Clerical Officer	K	48,444	46,020
4	2	4		Data Entry Clerk	K	90,312	85,800
9	6	9		Assistant Immigration Officer	K	290,664	161,070
<b>67</b>	<b>56</b>	<b>67</b>		<b>TOTALS</b>		<b>3,880,356</b>	<b>3,393,270</b>

**2024 Personal Emoluments - Standard Object Code 310**

<b>Detailed Object Code</b>		<b>2024</b>	<b>2023</b>
31001	Public Officers Salaries	3,880,356	3,393,270
31003	Overtime	60,000	60,000
	<b>Total</b>	<b>3,940,356</b>	<b>3,453,270</b>

**GOVERNMENT OF ANGUILLA**  
**2024 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**MINISTRY OF HOME AFFAIRS, LABOUR, IMMIGRATION, INFORMATION AND BROADCASTING**  
**DEPARTMENT OF INFORMATION AND BROADCASTING**  
**PROGRAMME PERFORMANCE INDICATORS**

**KEY STRATEGIES FOR 2023**

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

<b>PERFORMANCE INDICATORS</b>	<b>2023 Estimate</b>	<b>2023 Actuals</b>	<b>Reasons</b>
<b>Output Indicators</b>			
· Number of hours of broadcasting.			
· Number of local radio programmes produced.			
· Number of local news stories aired.			
· Number of transmitter outages.			
· Number of new commercials .			
· Number of live outside broadcasts.			
<b>Outcome Indicators</b>			
· Percentage of hours of broadcast locally produced.			
· Percentage of advertising produced at the Department.			
· Percentage of News stories prepared/written in-house.			

**GOVERNMENT OF ANGUILLA**  
**2024 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 2024**

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

<b>PERFORMANCE INDICATORS</b>	<b>2024 Estimates</b>	<b>2025 Targets</b>	<b>2026 Targets</b>
<b>Output Indicators</b>			
· Number of hours of broadcasting.	6,240	6,240	6,240
· Number of local radio programmes produced.	3,460	3,550	3,550
· Number of local news stories aired.	2,184	2,184	2,184
· Number of transmitter outages.	10	10	10
· Number of new commercials.	280	300	300
· Number of live outside broadcasts.	40	50	50
<b>Outcome Indicators</b>			
· Percentage of hours of broadcast locally produced.	80%	80%	80%
· Percentage of advertising produced at the Department.	90%	90%	90%
· Percentage of News stories prepared/written in-house.	95%	95%	95%



**GOVERNMENT OF ANGUILLA**  
**2024 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.

		<b>RECURRENT EXPENDITURES</b>						
<b>STANDARD OBJECT</b>	<b>DETAILS OF EXPENDITURE</b>	<b>ACTUAL</b>	<b>APPROVED</b>	<b>REVISED</b>	<b>APPROVED</b>	<b>FORWARD</b>	<b>FORWARD</b>	
		<b>2022</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	
		<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	
	<b>PERSONAL EMOLUMENTS</b>							
310	Personal Emoluments	611,997	656,562	656,562	716,141	737,625	759,754	
311	Temporary Staff	2,702	2,700	2,700	2,700	2,700	2,700	
312	Wages	109,749	114,656	114,656	128,406	128,406	128,406	
316	Allowances	893	892	892	892	892	892	
317	Civil Servants Backpay	21,877	-	-	-	-	-	
319	Increments and Progressions	-	25,550	25,550	-	-	-	
	<b>Total Personal Emoluments</b>	<b>747,218</b>	<b>800,360</b>	<b>800,360</b>	<b>848,139</b>	<b>869,623</b>	<b>891,752</b>	
	<b>GOODS AND SERVICES</b>							
320	Local Travel and Subsistence	8,313	8,458	8,458	8,458	8,458	8,458	
324	Utilities	-	-	-	0	-	-	
326	Communication Expense	22,516	12,803	12,803	17,904	17,908	17,911	
328	Supplies and Materials	11,450	7,847	7,847	7,849	7,850	7,852	
332	Maintenance Services	2,931	1,869	1,869	2,931	2,932	2,933	
334	Operating Cost	-	1	1	1	1	1	
336	Rental of Assets	-	-	-	-	-	-	
338	Professional and Consultancy Services	-	-	-	-	-	-	
	<b>Total Goods and Services</b>	<b>45,210</b>	<b>30,979</b>	<b>30,979</b>	<b>37,143</b>	<b>37,149</b>	<b>37,155</b>	
	<b>TRANSFERS AND SUBSIDIES</b>							
352	Grants and Contributions	-	1	1	1	1	1	
	<b>Total Transfers and Subsidies</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	
	<b>TOTAL ESTIMATES</b>	<b>792,428</b>	<b>831,340</b>	<b>831,340</b>	<b>885,283</b>	<b>906,773</b>	<b>928,908</b>	

**ACCOUNTING OFFICER: PERMANENT SECRETARY HOME AFFAIRS**

**GOVERNMENT OF ANGUILLA**  
**2024 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**DEPARTMENT OF INFORMATION & BROADCASTING**  
**PROGRAMME 352**

**ESTABLISHMENT DETAILS**

<b>2024</b>		<b>2023</b>			<b>2024</b>	<b>2023</b>
<b>Authority</b>	<b>Forecast</b>	<b>Authority</b>	<b>Details</b>	<b>Grade</b>	<b>\$</b>	<b>\$</b>
1	1	1	Director Information and Broadcasting	C	128,808	115,932
1	1	1	Chief Information Officer	E	92,448	83,208
1	1	1	Programme Manager	E	105,336	94,800
1	0	1	Sales & Marketing Manager	E	1	20,802
1	1	1	Technician	G	69,564	68,112
1	1	1	Sales & Marketing Officer	G	67,500	64,128
1	0	1	Information Officer	G	1	1
1	0	1	Senior Announcer	H	1	1
4	4	4	Announcer	K	149,388	187,892
1	1	1	Senior Clerical Officer	K	54,648	51,912
1	1	1	Assistant Information Officer	L	48,444	46,020
1	1	1	Accounts Assistant		1	1
1	1	1	Clerical Officer	M	1	1
<b>16</b>	<b>13</b>	<b>16</b>	<b>TOTALS</b>		<b>716,141</b>	<b>732,810</b>

**2024 Personal Emoluments - Standard Object Code 310**

**Detailed Object Code**

31001 Public Officers Salaries	716,141	732,810
<b>TOTAL</b>	<b>716,141</b>	<b>732,810</b>

**GOVERNMENT OF ANGUILLA**  
**2024 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**MINISTRY OF HOME AFFAIRS, LABOUR, IMMIGRATION, INFORMATION AND BROADCASTING**  
**DEPARTMENT OF LABOUR**

**PROGRAMME PERFORMANCE INFORMATION**

**KEY STRATEGIES FOR 2023**

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

<b>PERFORMANCE INDICATORS</b>	<b>2023 Estimate</b>	<b>2023 Actuals</b>	<b>Reasons</b>
<b>Output Indicators</b>			
· Number of unemployed persons registered and placed in jobs.			
· Number of conciliatory matters and labour queries handled			
· Number of work permits processed			
· Number of organisations to be monitored to ensure compliance with Labour Laws.			
<b>Outcome Indicators</b>			
· Percentages of workplaces inspected and audited and are compliant with labour legislation within 90 days of inspection.			
· Percentages of conciliatory matters successfully addressed or resolved			
· Percentage of job seekers placed/referrred to employment opportunity.			
· Percentage of Occupational Health and Saftey provisions enacted, implemented and monitored.			
· Percentage of workplace injuries reported and addressed			
· Percentage of work permit applications that are fully processed			

**GOVERNMENT OF ANGUILLA**  
**2024 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**MINISTRY OF HOME AFFAIRS, LABOUR, IMMIGRATION, INFORMATION AND BROADCASTING**  
**DEPARTMENT OF LABOUR**

**PROGRAMME PERFORMANCE INFORMATION**

**KEY STRATEGIES FOR 2023**

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

<b>PERFORMANCE INDICATORS</b>	<b>2024 Estimates</b>	<b>2025 Targets</b>	<b>2026 Targets</b>
<b>Output Indicators</b>			
· Number of unemployed persons registered and placed in jobs.	90	90	90
· Number of conciliatory matters and labour queries handled	250	250	250
· Number of work permits processed	1100	1100	1100
· Number of organisations to be monitored to ensure compliance with Labour Laws.	130	130	140
<b>Outcome Indicators</b>			
· Percentages of workplaces inspected and audited and are compliant with labour legislation within 90 days of inspection.	80%	80%	80%
· Percentages of conciliatory matters successfully addressed or resolved	90%	90%	90%
· Percentage of job seekers placed/referred to employment opportunity.	100%	60%	100%
· Percentage of Occupational Health and Safety provisions enacted, implemented and monitored.	-	100%	100%
· Percentage of workplace injuries reported and addressed	90%	90%	90%
· Percentage of work permit applications that are fully processed	95%	95%	95%

**GOVERNMENT OF ANGUILLA**  
**2024 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.

**RECURRENT EXPENDITURES**

STANDARD OBJECT	DETAILS OF EXPENDITURE	ACTUAL	APPROVED	REVISED	APPROVED	FORWARD	FORWARD
		2022	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
		\$	\$	\$	\$	\$	\$
	<b>PERSONAL EMOLUMENTS</b>						
310	Personal Emoluments	622,391	723,325	723,325	927,097	954,910	983,557
311	Temporary Staff	-	1	1	1	1	1
312	Wages	9,850	9,908	9,908	10,902	10,908	10,908
316	Allowances	3,569	1,714	1,714	1,714	2,214	2,214
317	Civil Servants Backpay	4,066	1	1	-	-	-
	<b>Total Personal Emoluments</b>	<b>639,876</b>	<b>734,949</b>	<b>734,949</b>	<b>939,714</b>	<b>968,033</b>	<b>996,680</b>
	<b>GOODS AND SERVICES</b>						
320	Local Travel and Subsistence	13,291	12,870	12,870	16,020	16,020	16,020
324	Utilities	-	1	1	1	1	1
326	Communication Expense	771	569	569	838	838	838
328	Supplies and Materials	15,742	13,451	13,451	18,454	18,457	18,461
330	Subscriptions, Periodicals and Books	-	1	1	1	1	1
332	Maintenance Services	934	1,265	1,265	1,266	1,266	1,266
336	Rental of Assets	-	-	-	-	-	-
344	Training	-	1	1	1	1	1
346	Advertising	-	1	1	1	1	1
	<b>Total Goods and Services</b>	<b>30,738</b>	<b>28,159</b>	<b>28,159</b>	<b>36,582</b>	<b>36,585</b>	<b>36,589</b>
	<b>TOTAL ESTIMATES</b>	<b>670,614</b>	<b>763,108</b>	<b>763,108</b>	<b>976,296</b>	<b>1,004,618</b>	<b>1,033,269</b>

**ACCOUNTING OFFICER: PERMANENT SECRETARY HOME AFFAIRS**

**GOVERNMENT OF ANGUILLA**  
**2024 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**MINISTRY OF HOME AFFAIRS, LABOUR, IMMIGRATION, INFORMATION AND BROADCASTING**  
**PROGRAMME 355**

**ESTABLISHMENT DETAILS**

<b>2024</b>		<b>2023</b>	<b>Details</b>	<b>Grade</b>	<b>2024</b>	<b>2023</b>
<b>Authority</b>	<b>Forecast</b>	<b>Authority</b>			<b>\$</b>	<b>\$</b>
1	1	1	Labour Commissioner	B	151,260	136,140
1	1	1	Deputy Labour Commissioner	C	123,720	111,348
1	1	1	Labour Compliance Manager	D	53,196	1
1	1	1	Senior Labour Inspector	E	92,448	83,208
3	3	2	Labour Inspector	F	219,780	158,232
1	0	1	Senior Labour Officer	G	1	1
1	1	1	Executive Secretary	H	61,668	58,584
4	3	4	Labour Officer	H	185,004	175,752
1	1	1	Clerical Officer	M	40,020	38,016
<b>14</b>	<b>12</b>	<b>13</b>	<b>TOTALS</b>		<b>927,097</b>	<b>761,282</b>

**2024 Personal Emoluments - Standard Object Code 310**

**Detailed Object Code**

31001 Public Officers Salaries	927,097	761,282
<b>Total</b>	<b>927,097</b>	<b>761,282</b>

**GOVERNMENT OF ANGUILLA**  
**2024 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**MINISTRY OF HOME AFFAIRS, LABOUR, IMMIGRATION, INFORMATION AND BROADCASTING**  
**DEPARTMENT OF LANDS AND SURVEYS**  
**PROGRAMME PERFORMANCE INDICATORS**

**KEY STRATEGIES FOR 2023**

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

<b>PERFORMANCE INDICATORS</b>	<b>2023 Estimates</b>	<b>2023 Actuals</b>	<b>Reasons</b>
<b>Output Indicators</b>			
· Number of Land Transactions submitted for registration	2,500	1,970	
· Number of Cautions submitted for registration	70	115	
· Number of Charges submitted for registration	120	212	
· Number of Aliens Land Holding Licences processed	40	39	
· Number of Leases/Licences processed	15	20	
· Number of Transfers processed	650	1,275	
· Number of Surveys processed	120	100	
· Number of GIS processed	2,800	3,500	
· Number of EXCO Memos processed	30	40	
<b>Outcome Indicators</b>			
· Percentage of land transactions registered	92%	80%	
· Percentage of Cautions registered	90%	80%	
· Percentage of Charges registered	90%	92%	
· Percentage of Leases/Licences registered	60%	45%	
· Percentage of Transfers registered	80%	75%	
· Percentage of Surveys registered	85%	80%	
· Average number of GIS maps produced	11	15	
· Percentage of EXCO Memos (ALHL) approved	90%	82%	

**GOVERNMENT OF ANGUILLA**  
**2024 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 2024**

- To provide two day registration of documents
- Register surveys within five days;
- Provide searches and copies of documents online;
- To allow for the submission of land transactions online
- To provide stakeholders with GIS data to aid with decision making on property
- To monitor Aliens Land Holding Licences, Leases and Licences.

<b>PERFORMANCE INDICATORS</b>	<b>2024 Estimates</b>	<b>2025 Target</b>	<b>2026 Target</b>
<b>Output Indicators</b>			
· Number of Land Transactions submitted for registration	2,200	2,500	3,000
· Number of Cautions submitted for registration	100	105	120
· Number of Charges submitted for registration	200	210	240
· Number of Aliens Land Holding Licences processed	45	45	50
· Number of Leases/Licences processed	25	25	30
· Number of Transfers processed	1500	700	800
· Number of Surveys processed	120	130	140
· Number of GIS Maps produced	2,800	3,100	3,100
· Number of EXCO Memos (ALHL) processed	85	90	90
· Number of EXCO Memos (Leases, Acquisition,etc) processed	45	50	50
<b>Outcome Indicators</b>			
· Percentage of land transactions registered	92%	95%	95%
· Percentage of Cautions registered	90%	95%	95%
· Percentage of Charges registered	90%	92%	92%
· Percentage of approved Aliens Land Holding Licences	92%	95%	95%
· Percentage of Leases/Licences registered	65%	65%	70%
· Percentage of Transfers registered	80%	90%	90%
· Percentage of Surveys registered	85%	85%	90%
· Average number of GIS maps produced	20	25	25
· Percentage of EXCO Memos (ALHL) approved	90%	92%	92%



**GOVERNMENT OF ANGUILLA**  
**2024 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.

		<b>RECURRENT EXPENDITURES</b>					
<b>STANDARD OBJECT</b>	<b>DETAILS OF EXPENDITURE</b>	<b>ACTUAL</b>	<b>APPROVED ESTIMATE</b>	<b>REVISED ESTIMATE</b>	<b>APPROVED ESTIMATE</b>	<b>FORWARD ESTIMATE</b>	<b>FORWARD ESTIMATE</b>
		<b>2022</b>	<b>2023</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
		<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
	<b>PERSONAL EMOLUMENTS</b>						
310	Personal Emoluments	1,125,489	1,264,070	1,264,070	1,469,952	1,514,051	1,559,472
311	Temporary Staff	7,478	7,540	7,540	53,791	53,791	53,791
312	Wages	32,776	32,437	32,437	32,437	32,437	32,437
316	Allowances	40,093	37,655	37,655	37,665	37,665	37,665
317	Civil Servants Backpay	13,300	1	1	-	-	-
319	Increments and Progressions	-	20,230	20,230	-	-	-
	<b>Total Personal Emoluments</b>	<b>1,219,137</b>	<b>1,361,933</b>	<b>1,361,933</b>	<b>1,593,845</b>	<b>1,637,944</b>	<b>1,683,365</b>
	<b>GOODS AND SERVICES</b>						
320	Local Travel and Subsistence	2,583	2,384	2,384	2,384	2,384	2,384
324	Utilities	41,059	1	1	1	1	1
326	Communication Expense	13,000	1	1	1	1	1
328	Supplies and Materials	46,455	44,943	44,943	44,952	44,961	44,970
330	Subscriptions, Periodicals and Books	-	1	1	2,000	2,000	2,001
332	Maintenance Services	4,501	6,097	6,097	6,098	6,100	6,101
334	Operating Cost	7,796	7,772	7,772	10,000	10,002	10,004
	<b>Total Goods and Services</b>	<b>115,395</b>	<b>61,199</b>	<b>61,199</b>	<b>65,436</b>	<b>65,449</b>	<b>65,462</b>
	<b>TOTAL ESTIMATES</b>	<b>1,334,532</b>	<b>1,423,132</b>	<b>1,423,132</b>	<b>1,659,281</b>	<b>1,703,393</b>	<b>1,748,827</b>

**ACCOUNTING OFFICER: PERMANENT SECRETARY HOME AFFAIRS**

**GOVERNMENT OF ANGUILLA**  
**2024 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**MINISTRY OF HOME AFFAIRS, LABOUR, IMMIGRATION, INFORMATION AND BROADCASTING**  
**PROGRAMME 356**

**ESTABLISHMENT DETAILS**

<b>2024</b>		<b>2023</b>	<b>Details</b>	<b>Grade</b>	<b>2024</b>	<b>2023</b>
<b>Authority</b>	<b>Forecast</b>	<b>Authority</b>			<b>\$</b>	<b>\$</b>
1	1	1	Director, Lands and Surveys	B	151,260	136,140
1	1	1	Deputy Director/Registrar	C	123,720	111,348
1	1	1	Assistant Chief Surveyor	E	92,448	41,604
1	0	1	CAD Quality Control Officer	F	1	1
2	1	2	Surveyor	F	73,140	138,960
1	1	1	Crown Lands Officer/Senior Valuation Officer	F	95,280	85,752
1	1	1	Assistant Registrar	F	92,448	83,208
1	1	1	Land Information Systems Officer		24,380	1
1	1	1	Senior Valuation Officer	F	73,140	69,480
1	1	1	Investment Officer		24,380	1
2	2	2	Senior Land Registration Officer	G	135,060	128,304
1	0	1	Executive Assistant Lands	G	1	1
1	1	1	Land Information Systems Technician	G	71,700	68,112
1	1	1	Valuation Officer	H	69,564	64,128
1	0	1	Senior Survey Assistant	H	1	1
1	0	1	Property Tax Officer		1	1
1	0	1	Assistant Property Tax Officer		1	1
1	0	1	Office and Finance Officer		1	1
1	0	1	Land Administration/Assistant Chief Valuation Officer		1	1
1	1	1	Executive Secretary	H	61,668	58,584
3	3	2	Survey Assistant	K	145,332	92,040
1	1	1	Land Registration Officer	K	52,500	49,872
2	2	2	Senior Clerical Officer/Cashier	K	96,888	92,040
1	0	1	Assistant Valuation Officer	L	1	1
1	1	1	Map Maintenance Officer/Draftsman	L	47,016	44,664
1	1	1	Data Entry Clerk	M	40,020	1
<b>31</b>	<b>22</b>	<b>30</b>	<b>TOTALS</b>		<b>1,469,952</b>	<b>1,264,247</b>

**2024 Personal Emoluments - Standard Object Code 310**

**Detailed Object Code**

Public Officers Salaries	1,469,952	1,264,247
<b>Total</b>	<b>1,469,952</b>	<b>1,264,247</b>

**GOVERNMENT OF ANGUILLA**  
**2024 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**MINISTRY OF HOME AFFAIRS, LABOUR, IMMIGRATION, INFORMATION AND BROADCASTING**  
**DEPARTMENT OF PHYSICAL PLANNING**

**PROGRAMME PERFORMANCE INFORMATION**

**KEY STRATEGIES FOR 2023**

- To strengthen the institutional and legal framework hereby making provision for a more coordinated approach towards development planning, development control, building control and environmental management.
- To 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	2023 Estimates	2023 Actuals	Reasons
<b>Output Indicators</b>			
<b><i>Building Section</i></b>			
· Number of Building Applications Reviewed.	150		
· Number of Inspections Carried Out.	300 +		
· Number of Public Awareness Items Produced.	2		
· Number of Policies Approved.	2		
· Number of Specifications of Electrical Installation forms reviewed.	297		
· Number of policy papers written.	1		
· Number of seminars organized.	1		
<b><i>Development Planning/GIS</i></b>			
· Number of cadastral sections carried out by fieldwork on the Land Use Inventory.	5		
· Number of Land Use statistic reports by cadastral sections prepared.	5		
· National Projects: Updating the National Land Use Plan			
· Organize work and prepare terms of reference	1		
· Sectorial research and survey			
· Problem identification and analysis			
· Number of policies/plans reviewed/drafted.	2		
· Number of responses to appeals prepared.	10		
· Number of layers created/updated.	5		
· Number of maps or other outputs created.	45		
· Number of training sessions provided.	6		
· Number of technical staff trained.	3		
· Number of LDCC presentations prepared	11		
<b><i>Development Control</i></b>			
· Number of Radio Talks.	10	10	
· Number of Jingles.	2		
· Number of Town Hall Meetings.	2		
· Number of Round Table Meetings.	4		
· Number of applications advertised on radio.	13		
· Number of hours in which response is done.	48hrs		
· Number of sites monitored per year	18		
· Number of site visits carried out for purposes of processing of applications	420		

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

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**Outcome Indicators**

**Building Section**

· Percentage of building application approved.	92%
· Percentage of inspections carried out.	90%
· Percentage of public awareness items produced.	75%
· Percentage of policies approved.	50%
· Percentage inspections carried out from specifications.	100%
· Percentage of policy papers approved.	0%
· Percentage increase in passed inspections.	-25%

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**Development Planning**

· Percentage of the Land Use Inventory carried out by fieldwork.	75%
· Percentage of the Land Use Inventory statistics reports produced.	75%
· Percentage of policies approved.	50%
· Percentage of response to appeals completed within 10 working days.	95%
· Percentage of mapping services produced.	95%
· Percentage of staff trained.	90%
· Percentage of LDCC presentations successfully carried out	90%

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**Development Control**

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

**GOVERNMENT OF ANGUILLA**  
**2024 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 2024**

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

<b>PERFORMANCE INDICATORS</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
	<b>Estimates</b>	<b>Targets</b>	<b>Targets</b>
<b>Output Indicators</b>			
<b><i>Building Section</i></b>			
. Number of Building Applications Reviewed.	206	240	275
. Number of Inspections Carried Out.	445	500	550
. Number of Public Awareness Items Produced.	1	4	4
. Number of Policies Approved.	0	2	2
. Number of Specifications forms reviewed.	345	400	400
. Number of policy papers written.	0	2	2
. Number of seminars organized.	0	2	2
<b><i>Development Planning/GIS</i></b>			
. Number of cadastral sections carried out by fieldwork on the Land Use Inventory.	5	1.5	Completed
. Number of Land Use statistic reports by cadastral sections prepared.	5	1.5	Completed
. National Projects: Updating the National Land Use Plan			
. Organize work and prepare terms of reference	1	1	
. Sectorial research and survey			
. Problem identification and analysis			
. Planning Bill - awareness and sensitizing campaign	2	1	1
. Number of policies/plans reviewed/drafted.	2	2	2
. Number of responses to appeals prepared.	10	10	10
. Number of layers created/updated.	5	5	5
. Number of maps or other outputs created.	45	45	45
. Number of training sessions provided.	6	6	6
. Number of technical staff trained.	3	3	3
. Number of LDCC presentations prepared	11	11	11
<b><i>Development Control</i></b>			
. Number of Radio Talks.	10	10	10
. Number of Jingles.	2	2	2
. Number of Town Hall Meetings.	2	2	4
. Number of Round Table Meetings.	4	4	5
. Number of applications advertised on radio.	10	11	13
. Number of hours in which response is done.	48hrs	48hrs	48hrs
. Number of sites monitored per month.	20	22	24
. Number of site visits carried out for purposes of processing of applications	450	500	540
. Number of site visits made pertaining to applications on appeal.	27	28	29
. Number of enforcement notices served on offenders per year.	25	20	18

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

#### **Outcome Indicators**

##### **Building Section**

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

##### **Development Planning**

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

##### **Development Control**

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

**GOVERNMENT OF ANGUILLA**  
**2024 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**DEPARTMENT OF PHYSICAL PLANNING**  
**PROGRAMME 357**

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

		<b>RECURRENT EXPENDITURES</b>					
<b>STANDARD OBJECT</b>	<b>DETAILS OF EXPENDITURE</b>	<b>ACTUAL 2022 \$</b>	<b>APPROVED ESTIMATE 2023 \$</b>	<b>REVISED ESTIMATE 2023 \$</b>	<b>APPROVED ESTIMATE 2024 \$</b>	<b>FORWARD ESTIMATE 2025 \$</b>	<b>FORWARD ESTIMATE 2026 \$</b>
	<b>PERSONAL EMOLUMENTS</b>						
310	Personal Emoluments	909,126	907,185	907,185	1,185,753	1,221,326	1,257,965
311	Temporary Staff	-	1	1	1	1	1
312	Wages	697	1	1	4,000	4,001	4,001
316	Allowances	55,663	56,529	56,529	56,529	56,529	56,529
317	Civil Servants Backpay	108,521	1	1	-	-	-
319	Increments and Progressions	-	24,531	24,531	-	-	-
	<b>Total Personal Emoluments</b>	<b>1,074,008</b>	<b>988,248</b>	<b>988,248</b>	<b>1,246,283</b>	<b>1,281,857</b>	<b>1,318,496</b>
	<b>GOODS AND SERVICES</b>						
320	Local Travel and Subsistence	8,341	8,172	8,172	8,172	8,172	8,172
324	Utilities	-	1	1	1	1	1
326	Communication Expense	2,615	1	1	1	1	1
328	Supplies and Materials	21,166	18,717	18,717	18,721	18,724	18,728
330	Subscriptions, Periodicals and Books	-	1	1	1	1	1
332	Maintenance Services	-	1	1	1	1	1
334	Operating Cost	2,388	2,402	2,402	2,403	2,403	2,404
336	Rental of Assets	-	1	1	1	1	1
338	Professional & Consultancy Services	-	1	1	1	1	1
346	Advertising	-	1	1	1	1	1
	<b>Total Goods and Services</b>	<b>34,510</b>	<b>29,298</b>	<b>29,298</b>	<b>29,303</b>	<b>29,306</b>	<b>29,311</b>
	<b>TOTAL ESTIMATES</b>	<b>1,108,517</b>	<b>1,017,546</b>	<b>1,017,546</b>	<b>1,275,586</b>	<b>1,311,163</b>	<b>1,347,807</b>

**ACCOUNTING OFFICER: PERMANENT SECRETARY HOME AFFAIRS**

**GOVERNMENT OF ANGUILLA**  
**2024 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**MINISTRY OF HOME AFFAIRS, LABOUR, IMMIGRATION, INFORMATION AND BROADCASTING**  
**PROGRAMME 357**

**ESTABLISHMENT DETAILS**

<b>2024</b>		<b>2023</b>			<b>2024</b>	<b>2023</b>
<b>Authority</b>	<b>Forecast</b>	<b>Authority</b>	<b>Details</b>	<b>Grade</b>	<b>\$</b>	<b>\$</b>
1	1	1	Principal Planning Officer	B	174,120	156,708
1	1	1	Deputy Principal Planning Officer	C	134,088	120,684
2	2	2	Senior Planner (Development)	D	233,904	210,504
1	1	1	Chief Building Inspector	D	118,836	106,956
1	1	1	Chief Electrical Inspector	D	1	1
1	1	1	Planner	E	92,448	1
1	1	1	Senior GIS Officer	E	100,188	90,168
1	0	1	Building Inspector	E	1	1
1	1	1	Electrical Inspector	E	100,188	90,168
1	0	1	Enforcement Officer	E	1	1
1	0	1	GIS Officer	F	1	1
1	0	1	Community Planning Officer	F	1	1
2	2	1	Planning Technicians	G	125,475	68,112
1	1	1	Executive Secretary	H	64,836	61,596
2	0	2	Assistant Planning Technician	K	1	1
1	1	1	Clerical Officer	M	41,664	39,576
<b>19</b>	<b>13</b>	<b>18</b>	<b>TOTALS</b>		<b>1,185,753</b>	<b>944,479</b>

**2024 Personal Emoluments - Standard Object Code 310**

**Detailed Object Code**

31001 Public Officers Salaries	1,185,753	944,479
<b>Total</b>	<b>1,185,753</b>	<b>944,479</b>



**GOVERNMENT OF ANGUILLA  
2024 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL  
MINISTRY OF FINANCE AND HEALTH**

**MISSION**

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

**STRATEGIC OBJECTIVES**

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

<b>SUMMARY OF EXPENDITURE BY PROGRAMME</b>							
<b>RECURRENT EXPENDITURE</b>							
<b>PROGRAMME</b>		<b>2022 Actual Expenditure</b>	<b>2023 Approved Budget</b>	<b>2023 Revised Estimate</b>	<b>2024 Budget Estimates</b>	<b>2025 Forward Estimates</b>	<b>2026 Forward Estimates</b>
450	MINISTRY OF FINANCE	29,773,308	25,412,898	25,412,898	25,873,551	24,311,462	22,724,544
451	TREASURY	33,404,010	37,396,030	37,396,030	40,178,470	42,230,799	44,624,024
452	CUSTOMS	4,779,672	5,675,240	5,675,240	6,207,440	6,287,444	6,547,634
453	COMMERCIAL REGISTRY	1,136,674	1,179,053	1,179,054	1,410,821	1,428,723	1,747,160
454	POST OFFICE	3,410,084	3,552,094	3,552,094	3,668,103	3,716,897	3,767,140
456	INTERNAL AUDIT	573,104	570,979	570,979	626,259	643,995	662,263
458	INLAND REVENUE	2,438,217	2,965,646	2,965,646	3,360,222	3,445,709	3,533,760
461	MINISTRY OF HEALTH	1,334,532	24,024,751	24,024,751	30,233,904	30,926,656	31,620,866
462	HEALTH PROTECTION	1,108,517	5,687,693	5,687,693	6,498,832	6,541,829	6,586,089
463	SECONDARY HEALTH CARE	-	-	-	21	21	21
464	PRIMARY HEALTH CARE	-	-	-	21	21	21
	<b>MINISTRY TOTAL</b>	<b>77,958,118</b>	<b>106,464,384</b>	<b>106,464,385</b>	<b>118,057,644</b>	<b>119,533,556</b>	<b>121,813,522</b>
<b>CAPITAL EXPENDITURE</b>							
45 450	MINISTRY OF FINANCE, HEALTH & ECONOMIC DEVELOPMENT, INVESTMENT, COMMERCE				563,000	6,000,000	11,000,000
	<b>MINISTRY TOTAL EXPENDITURE</b>				<b>118,620,644</b>	<b>125,533,556</b>	<b>132,813,522</b>

**GOVERNMENT OF ANGUILLA**  
**2024 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**PROGRAMME 450:**  
**MINISTRY OF FINANCE AND HEALTH**

**PROGRAMME PERFORMANCE INFORMATION**

**KEY STRATEGIES FOR 2023**

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

<b>PERFORMANCE INDICATORS</b>	<b>2023 Estimates</b>	<b>2023 Actuals</b>	<b>Reasons</b>
<b>Output Indicators</b>			
· Number of policy papers, reports and briefings prepared.			
· Number of budget submissions reviewed.			
· Number of macro-fiscal forecasts and/or updates prepared.			
· Number of appropriation bills prepared.			
· Number of budget monitoring reports prepared.			
· Number of debt instruments managed.			
· Number of large competitive procurements undertaken.			
<b>Outcome Indicators</b>			
· Percentage of policy recommendations approved.			
· Percentage variation between approved budget and actual budget outturn.			
· Percentage of debt instruments in arrears.			
· Percentage increase in capital budget execution rate.			
· Percentage of competitive procurements successfully awarded.			

**GOVERNMENT OF ANGUILLA**  
**2024 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**PROGRAMME 450:**  
**MINISTRY OF FINANCE AND HEALTH**  
**PROGRAMME PERFORMANCE INFORMATION**

**KEY STRATEGIES FOR 2024**

- Strengthen fiscal discipline through implementing training related to public financial management and budgeting processes
- Implement policies that stimulate economic growth through incentivising investment in key sectors
- Review and propose amendments to the Public Procurement and Contract Administration Act to improve the administration of public procurement and to provide for, inter alia, e-procurement
- Review and propose amendments to the Financial Administration and Audit Act to improve accountability and transparency in public financial management
- Review and update the Financial Instructions under the Financial Administration and Audit Act

<b>PERFORMANCE INDICATORS</b>	<b>2024 Estimates</b>	<b>2025 Targets</b>	<b>2026 Targets</b>
<b>Output Indicators</b>			
· Number of primary legislation and associated regulations reviewed	4	2	-
· Number of legislation or regulations amended or introduced	4	1	-
· Number of stakeholder consultations conducted	5	2	-
· Number of budget monitoring reports prepared.	4	4	4
· Number of training sessions held	10	10	10
· Number of policies prepared	2	2	2
<b>Outcome Indicators</b>			
· Percentage of policy recommendations approved.	80%	95%	95%
· Reduction in number of virement warrants processed	20%	60%	70%
Stakeholder satisfaction level reported in surveys	60%	70%	75%
· Reduction in incidence of Financial Irregularities reported or detected	30%	40%	60%

**GOVERNMENT OF ANGUILLA**  
**2024 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.

		<b>RECURRENT EXPENDITURES</b>					
<b>STANDARD OBJECT</b>	<b>DETAILS OF EXPENDITURE</b>	<b>ACTUAL 2022 \$</b>	<b>APPROVED ESTIMATE 2023 \$</b>	<b>REVISED ESTIMATE 2023 \$</b>	<b>APPROVED ESTIMATE 2024 \$</b>	<b>FORWARD ESTIMATE 2025 \$</b>	<b>FORWARD ESTIMATE 2026 \$</b>
	<b>PERSONAL EMOLUMENTS</b>						
310	Personal Emoluments	1,276,880	2,117,307	2,117,307	2,615,053	2,693,505	2,774,310
311	Temporary Staff	222.80	1	1	1	1	1
312	Wages	65,680	63,801	63,801	146,801	146,801	146,801
316	Allowances	346,063	340,734	340,734	405,734	405,734	405,734
317	Civil Servants Backpay	43,690	1	1	-	-	-
	<b>Total Personal Emoluments</b>	<b>1,732,536</b>	<b>2,521,844</b>	<b>2,521,844</b>	<b>3,167,589</b>	<b>3,246,041</b>	<b>3,326,846</b>
	<b>GOODS AND SERVICES</b>						
320	Local Travel and Subsistence	13,147	21,664	21,664	24,114	24,114	24,114
322	International Travel and Subsistence	79,504	201,935	201,935	282,709	310,979	342,077
324	Utilities	221,740	22,349	22,349	25,098	25,103	25,108
326	Communication Expense	351,279	348,768	348,768	348,837	348,907	348,977
328	Supplies and Materials	48,298	45,902	45,902	45,911	45,920	45,930
330	Subscriptions, Periodicals and Books	-	-	-	-	-	-
332	Maintenance Services	2,796	1	1	1	1	1
334	Operating Cost	-	1	1	1	1	1
336	Rental of Assets	-	4,920	4,920	4,921	4,922	4,923
338	Professional and Consultancy Services	789,108	1,282,553	1,282,553	1,622,809	1,623,134	1,623,459
342	Hosting and Entertainment	41,596	19,514	19,514	65,000	65,013	65,026
344	Training	834	291	291	17,694	17,698	17,701
346	Advertising	1,140	1,544	1,544	1,544	1,544	1,545
	<b>Total Goods and Services</b>	<b>1,549,442</b>	<b>1,949,442</b>	<b>1,949,442</b>	<b>2,438,639</b>	<b>2,467,336</b>	<b>2,498,862</b>
	<b>TRANSFERS AND SUBSIDIES</b>						
352	Grants and Contributions	9,065	183,547	183,547	283,547	283,547	283,547
	<b>Total Transfers and Subsidies</b>	<b>9,065</b>	<b>183,547</b>	<b>183,547</b>	<b>283,547</b>	<b>283,547</b>	<b>283,547</b>
	<b>SOCIAL SERVICES</b>						
360	Public Assistance	12,652,059	3,000,000	3,000,000	1	-	-
	<b>Total Social Services</b>	<b>12,652,059</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>1</b>	<b>0</b>	<b>0</b>
	<b>OTHER EXPENDITURE</b>						
374	Sundry Expense	-	1	1	1	1	1
	<b>Total Other Expenditure</b>	<b>-</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
	<b>DEBT</b>						
380	Debt Servicing - Domestic	7,458,293	8,138,063	8,138,063	7,703,306	7,268,548	6,833,792
382	Debt Servicing - Foreign	6,365,328	8,520,000	8,520,000	8,280,467	7,045,988	5,781,495
	<b>Total Debt</b>	<b>13,823,621</b>	<b>16,658,063</b>	<b>16,658,063</b>	<b>15,983,773</b>	<b>14,314,536</b>	<b>12,615,287</b>
	<b>SPECIAL EXPENDITURE</b>						
384	Furniture and Equipment	6,586	1	1	1	1	1
	<b>Total Special Expenditure</b>	<b>6,586</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
	<b>RESTRICTED EXPENDITURE</b>						
390	Restricted Expenditure	-	1,100,000	1,100,000	4,000,000	4,000,000	4,000,000
	<b>Total Restricted Expenditure</b>	<b>-</b>	<b>1,100,000</b>	<b>1,100,000</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>4,000,000</b>
	<b>TOTAL ESTIMATES</b>	<b>29,773,308</b>	<b>25,412,898</b>	<b>25,412,898</b>	<b>25,873,551</b>	<b>24,311,462</b>	<b>22,724,544</b>

ACCOUNTING OFFICER: PERMANENT SECRETARY FINANCE

**GOVERNMENT OF ANGUILLA**  
**2024 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**MINISTRY OF FINANCE**  
**PROGRAMME 450**

**ESTABLISHMENT DETAILS**

2024		2023		Details	Grade	2024	2023
Authority	Forecast	Authority				\$	\$
<b>FINANCE</b>							
1	1	1		Permanent Secretary Finance	A	186,780	168,108
1	1	1		Principal Assistant Secretary Finance	B	151,260	136,140
1	1	1		Budget Director	C	123,720	111,348
1	1	1		Debt Manager	C	123,720	111,348
1	1	1		Chief Procurement Officer	C	123,720	111,348
1	1	1		Director International Tax Cooperation	C	123,720	111,348
1	1	1		Director of Finance	C	123,720	111,348
1	1	1		Deputy Chief Procurement Officer	D	106,392	95,748
1	0	1		Senior Finance Officer		1	1
1	1	0		Senior Policy Analyst		26,598	
2	2	2		Finance Officer	E	203,244	182,928
1	1	1		Budget Officer	E	92,448	83,208
1	1	1		Debt Officer	E	92,448	83,208
1	1	1		International Tax Cooperation Officer	E	92,448	83,208
<b>ECONOMIC DEVELOPMENT</b>							
1	1	1		Director Economic Planning	C	123,720	111,348
1	1	1		Director, Consumer Affairs	C	123,720	55,674
1	1	1		Chief Projects Officer	C	128,808	115,932
1	1	1		Senior Project Officer	D	26,598	1
1	1	1		Economist	E	92,448	83,208
1	1	1		Commerce Officer	E	100,188	90,168
2	2	2		Trade and Investment Officer	E	184,896	124,812
1	0	1		Chief Protocol Officer		1	1
2	0	2		Project Officer	E	2	2
1	1	1		Consumer Affairs Inspector	G	65,496	37,578
<b>ADMINISTRATION</b>							
1	1	0		Administrative Services Manager		6,095	0
1	1	1		Executive Assistant	G	69,564	66,084
1	1	1		Executive Secretary	H	61,668	58,584
1	1	0		Finance/Administrative Assistant		15,417	0
1	1	1		Clerical Officer	M	45,612	43,332
1	1	1		Receptionist/Office Assistant	M	1	1
<b>33</b>	<b>29</b>	<b>30</b>		<b>TOTALS</b>		<b>2,614,453</b>	<b>2,176,014</b>

**2024 Personal Emoluments - Standard Object Code 310**

**Detailed Object Code**

31001	Public Officers Salaries	2,614,453	2,176,014
31003	Overtime	600	600
	<b>Total</b>	<b>2,615,053</b>	<b>2,176,614</b>

**GOVERNMENT OF ANGUILLA**  
**2024 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**PROGRAMME 451:**  
**TREASURY**

**PROGRAMME PERFORMANCE INFORMATION**

**KEY STRATEGIES FOR 2023**

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

<b>PERFORMANCE INDICATORS</b>	<b>2023 Estimate</b>	<b>2023 Actuals</b>	<b>Reasons</b>
<b>Output Indicators</b>			
· Number of payments processed.			
· Number of financial reports prepared.			
· Number of bank reconciliations.			
· Number of payments rejected due to non-compliance.			
· Number of queries processed.			
<b>Outcome Indicators</b>			
· Average time to process transactions from time of receipt.			
· Percentage of payments paid on time.			
· Percentage of payments in arrears as at 31 December.			
· Average time taken to submit financial reports (after close of accounting period).			
· Number of sanctions imposed on officers failing to comply with regulations.			
· Number of times public account is in overdraft.			
· Number of deposit slips outstanding as at 31 <sup>st</sup> December.			

**GOVERNMENT OF ANGUILLA**  
**2024 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**PROGRAMME 451:**  
**TREASURY**  
**PROGRAMME PERFORMANCE INFORMATION**

**KEY STRATEGIES FOR 2024**

- 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.
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- Disbursement of payments within 24hours of receipt of invoices.
- Enhance controls and to account for revenue and expenditures in strict accordance with appropriation laws and to continue aggressive measures to minimize audit queries.
- Ensure efficiency and propriety in the conduct of public business.
- Provide prompt settlement of debt servicing and other payment requests.
- Execute the country's financial policies and increase the reliability of the Government's financial system.

<b>PERFORMANCE INDICATORS</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
	<b>Estimates</b>	<b>Targets</b>	<b>Targets</b>
<b>Output Indicators</b>			
· Number of payments processed.	23,280	23,280	23,280
· Number of financial reports prepared.	271	271	271
· Number of bank reconciliations.	335	335	335
· Number of payments rejected due to non-compliance.	10	10	10
· Number of queries processed.	1,000	1,000	1,000
<b>Outcome Indicators</b>			
· Average time to process transactions from time of receipt.	12hrs	12hrs	12hrs
· Percentage of payments paid on time.	95%	95%	95%
· Percentage of payments in arrears as at 31 December.	0	0	0
· Average time taken to submit financial reports (after close of accounting period).	6 months	6 months	6 months
· Number of sanctions imposed on officers failing to comply with regulations.	10	10	10
· Number of times public account is in overdraft.	190 days	180 days	180 days
· Number of deposit slips outstanding as at 31 <sup>st</sup> December.	5	5	5

**GOVERNMENT OF ANGUILLA**  
**2024 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**TREASURY DEPARTMENT**  
**PROGRAMME 451**

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

		<b>RECURRENT EXPENDITURES</b>					
<b>STANDARD OBJECT</b>	<b>DETAILS OF EXPENDITURE</b>	<b>ACTUAL 2022 \$</b>	<b>APPROVED ESTIMATE 2023 \$</b>	<b>REVISED ESTIMATE 2023 \$</b>	<b>APPROVED ESTIMATE 2024 \$</b>	<b>FORWARD ESTIMATE 2025 \$</b>	<b>FORWARD ESTIMATE 2026 \$</b>
	<b>PERSONAL EMOLUMENTS</b>						
310	Personal Emoluments	811,071	847,276	847,276	994,854	1,024,700	1,055,441
311	Temporary Staff	27,632	34,804	34,804	34,811	34,818	34,825
312	Wages	14,452	14,365	14,365	14,365	14,365	14,365
314	Social Security - Government	3,366,451	3,766,284	3,766,284	4,250,000	4,580,000	4,920,000
315	Ex-gratia Payments	-	1	1	1	1	1
316	Allowances	5,514	7,481	7,481	7,481	7,481	7,481
317	Civil Servants Backpay	35,199	-	-	1	1	1
319	Increments and Progressions	-	59,852	59,852	1	1	1
	<b>Total Personal Emoluments</b>	<b>4,260,318</b>	<b>4,730,063</b>	<b>4,730,063</b>	<b>5,301,514</b>	<b>5,661,366</b>	<b>6,032,114</b>
	<b>GOODS AND SERVICES</b>						
320	Local Travel and Subsistence	3,548	3,349	3,349	5,550	5,550	5,550
324	Utilities	2,380,761	2,610,496	2,610,496	2,931,587	2,932,173	2,932,760
326	Communication Expense	3,720	1,178	1,178	1,179	1,179	1,179
328	Supplies and Materials	43,177	38,039	38,039	38,047	38,054	38,062
332	Maintenance Services	4,906	6,500	6,500	6,501	6,503	6,504
334	Operating Cost	48,388	49,157	49,157	49,167	49,177	49,186
336	Rental of Assets	-	1,529,052	1,529,052	1,529,052	1,529,052	1,529,052
340	Insurance	8,191,541	8,756,121	8,756,121	9,357,872	9,359,744	9,361,616
344	Training	-	-	-	-	-	-
	<b>Total Goods and Services</b>	<b>10,676,040</b>	<b>12,993,893</b>	<b>12,993,893</b>	<b>13,918,955</b>	<b>13,921,432</b>	<b>13,923,909</b>
	<b>TRANSFERS AND SUBSIDIES</b>						
350	Retiring Benefits	10,413,658	11,594,073	11,594,073	12,140,000	13,240,000	13,410,000
352	Grants and Contributions	6,508,709	4,069,629	4,069,629	6,069,629	4,069,629	4,069,629
	<b>Total Transfers and Subsidies</b>	<b>16,922,367</b>	<b>15,663,702</b>	<b>15,663,702</b>	<b>18,209,629</b>	<b>17,309,629</b>	<b>17,479,629</b>
	<b>OTHER EXPENDITURE</b>						
370	Refunds	527,917	198,372	198,372	198,372	198,372	198,372
371	Government GST Expense	369,560	3,210,000	3,210,000	1,200,000	1,360,000	1,280,000
372	Claims against the Government	612,972	500,000	500,000	1,250,000	3,680,000	5,610,000
374	Sundry Expense	34,175	50,000	50,000	50,000	50,000	50,000
	<b>Total Other Expenditure</b>	<b>1,544,623</b>	<b>3,958,372</b>	<b>3,958,372</b>	<b>2,698,372</b>	<b>5,288,372</b>	<b>7,138,372</b>
	<b>DEBT</b>						
380	Debt Servicing - Domestic	662	50,000	50,000	50,000	50,000	50,000
	<b>Total Debt</b>	<b>662</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
	<b>TOTAL ESTIMATES</b>	<b>33,404,010</b>	<b>37,396,030</b>	<b>37,396,030</b>	<b>40,178,470</b>	<b>42,230,799</b>	<b>44,624,024</b>

**ACCOUNTING OFFICER: PERMANENT SECRETARY FINANCE**



**GOVERNMENT OF ANGUILLA**  
**2024 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**TREASURY DEPARTMENT**  
**PROGRAMME 451**

**ESTABLISHMENT DETAILS**

<b>2024</b>		<b>2023</b>			<b>2024</b>	<b>2023</b>
<b>Authority</b>	<b>Forecast</b>	<b>Authority</b>	<b>Details</b>	<b>Grade</b>	<b>\$</b>	<b>\$</b>
1	1	1	Accountant General	B	151,260	136,140
1	1	1	Deputy Accountant General	C	123,720	111,348
1	0	1	Senior Accountant		1	0
1	1	1	Accountant	E	92,448	83,208
1	1	1	Business Process Analyst	E	100,188	90,168
1	0	1	Cash Management Analyst		1	1
1	1	1	Operations Manager	F	87,912	79,116
1	0	1	Executive Assistant	G	1	1
1	1	1	Payroll Officer	H	61,668	61,596
1	1	1	Executive Secretary	H	64,836	61,596
1	1	1	Principal Cashier	H	61,668	58,584
1	1	1	Accounts Officer II	J	59,808	56,820
1	1	1	Senior Accounts Officer (Ledger)	J	51,972	49,368
2	2	1	Approver Payables Officer	J	94,670	51,396
1	1	1	Social Security and Pensions Officer	L	44,700	42,468
1	1	1	Accounts Payable Officer	M	1	1
<b>17</b>	<b>14</b>	<b>16</b>	<b>TOTALS</b>		<b>994,854</b>	<b>881,811</b>

**2024 Personal Emoluments - Standard Object Code 310**

**Detailed Object Code**

31001 Public Officers Salaries	994,854	881,811
<b>Total</b>	<b>994,854</b>	<b>881,811</b>

**GOVERNMENT OF ANGUILLA**  
**2024 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**PROGRAMME 452:**  
**CUSTOMS DEPARTMENT**

**PROGRAMME PERFORMANCE INFORMATION**

**KEY STRATEGIES FOR 2023**

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

<b>PERFORMANCE INDICATORS</b>	<b>2023 Estimates</b>	<b>2023 Actuals</b>	<b>Reasons</b>
<b>Output Indicators</b>			
· Number of containers processed.			
· Number of containers inspected.			
· Number of fines and prosecutions.			
· Number of Meetings with other agencies (annually).			
<b>Outcome Indicators</b>			
· Percentage containers non-compliant.			
· Duty value of non or falsely declared goods.			
· Percentage of non-compliant importers and passengers issued fines.			
· Value of fines imposed.			
· MOU's/Agreement with other agencies.			
· Employee capacity/competency.			

**GOVERNMENT OF ANGUILLA**  
**2024 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**PROGRAMME 452:**  
**CUSTOMS DEPARTMENT**

**PROGRAMME PERFORMANCE INFORMATION**

**KEY STRATEGIES FOR 2024**

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

<b>PERFORMANCE INDICATORS</b>	<b>2024 Estimates</b>	<b>2025 Targets</b>	<b>2026 Targets</b>
<b>Output Indicators</b>			
· Number of containers processed.	2000	2000	2000
· Number of containers inspected.	2000	2000	2000
· Number of fines and prosecutions.	7	7	7
· Number of Meetings with other agencies (annually).	4	4	4
<b>Outcome Indicators</b>			
· Percentage containers non-compliant.	1%	1%	1%
· Duty value of non or falsely declared goods.	\$90,000	90,000	90,000
· Percentage of non-compliant importers and passengers issued fines.	1%	1%	1%
· Value of fines imposed.	\$15,000	\$15,000	\$15,000
· MOU's/Agreement with other agencies.	8	8	8
· Employee capacity/competency.	32	32	32

**GOVERNMENT OF ANGUILLA**  
**2024 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.

		<b>RECURRENT EXPENDITURES</b>					
<b>STANDARD OBJECT</b>	<b>DETAILS OF EXPENDITURE</b>	<b>ACTUAL</b>	<b>APPROVED</b>	<b>REVISED</b>	<b>APPROVED</b>	<b>FORWARD</b>	<b>FORWARD</b>
		<b>2022</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
		<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>PERSONAL EMOLUMENTS</b>							
310	Personal Emoluments	4,209,044	4,845,277	4,845,277	5,584,247	5,751,774	5,924,328
311	Temporary Staff	-	-	-	-	-	-
312	Wages	34,215	31,824	31,824	31,824	31,824	31,824
316	Allowances	4,263	3,280	3,280	3,280	3,280	3,280
315	Ex Gratia Award	17,500	-	-	-	-	-
317	Civil Servants Backpay	70,923	-	-	-	-	-
319	Increments and Progressions	-	294,391	294,391	-	-	-
	<b>Total Personal Emoluments</b>	<b>4,335,946</b>	<b>5,174,772</b>	<b>5,174,772</b>	<b>5,619,351</b>	<b>5,786,878</b>	<b>5,959,432</b>
<b>GOODS AND SERVICES</b>							
320	Local Travel and Subsistence	9,217	9,613	9,613	9,613	9,613	9,613
326	Communication Expense	52,807	19,267	19,267	31,791	19,271	31,797
328	Supplies and Materials	125,450	90,583	90,583	165,604	90,601	165,634
330	Subscriptions, Periodicals and Books	-	-	-	-	-	-
332	Maintenance Services	36,946	23,617	23,617	23,622	23,622	23,627
334	Operating Cost	21,486	18,695	18,695	18,699	18,699	18,703
336	Rental of Assets	7,674	4,691	4,691	4,692	4,692	4,693
338	Professional and Consultancy Services	27,017	36,595	36,595	36,603	36,603	36,610
342	Hosting & Entertainment	-	-	-	-	-	-
344	Training	163,130	297,406	297,406	297,465	297,465	297,525
	<b>Total Goods and Services</b>	<b>443,727</b>	<b>500,468</b>	<b>500,468</b>	<b>588,089</b>	<b>500,566</b>	<b>588,202</b>
	<b>TOTAL ESTIMATES</b>	<b>4,779,672</b>	<b>5,675,240</b>	<b>5,675,240</b>	<b>6,207,440</b>	<b>6,287,444</b>	<b>6,547,634</b>

**ACCOUNTING OFFICER: PERMANENT SECRETARY FINANCE**

**GOVERNMENT OF ANGUILLA**  
**2024 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**CUSTOMS**  
**PROGRAMME 452**

**ESTABLISHMENT DETAILS**

<b>2024</b>		<b>2023</b>			<b>2024</b>	<b>2023</b>
<b>Authority</b>	<b>Forecast</b>	<b>Authority</b>	<b>Details</b>	<b>Grade</b>	<b>\$</b>	<b>\$</b>
1	1	1	Comptroller	B	151,260	136,140
2	2	2	Deputy Comptroller	C	247,440	222,696
1	1	1	ICT Manager	D	106,392	95,748
2	2	2	Assistant Comptroller	E	212,784	191,496
0	0	1	Internal Auditor	F	0	89,268
1	1	1	ICT Assistant/ ICT Officer	E	92,448	83,208
4	0	4	Principal Officer		4	4
2	1	2	Compliance Officer	G	87,912	2
13	12	13	Senior Customs Officer	E	1,109,376	998,496
1	0	1	Chief Guard		1	1
1	0	1	Accounts Manager		1	1
1	1	1	Executive Secretary	H	61,668	58,584
49	49	49	Customs Officers	G	1,878,228	1,387,764
			Assistant Customs Officers	J	1,247,328	1,036,728
2	2	2	Senior Clerical Officer	K	105,000	95,892
2	2	2	Cashiers	K	96,888	92,040
4	1	4	Customs Guard	M	47,496	45,120
2	1	2	Clerical Officer	M	40,020	38,016
1	0	1	Warehouse Assistant	M	1	1
<b>89</b>	<b>76</b>	<b>90</b>	<b>TOTALS</b>		<b>5,484,247</b>	<b>4,571,205</b>

**2024 Personal Emoluments - Standard Object Code 310**

**Detailed Object Code**

31001 Public Officers Salaries	5,484,247	4,571,205
31003 Overtime	100,000	100,000
<b>Total</b>	<b>5,584,247</b>	<b>4,671,205</b>

**GOVERNMENT OF ANGUILLA**  
**2024 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**PROGRAMME 453:**  
**COMMERCIAL REGISTRY**

**PROGRAMME PERFORMANCE INFORMATION**

**KEY STRATEGIES FOR 2023**

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

<b>PERFORMANCE INDICATORS</b>	<b>2023 Estimates</b>	<b>2023 Actuals</b>	<b>Reasons</b>
<b>Output Indicators</b>			
· Number of Unique website visitors.			
· Number of new online business registrations.			
· Number of new patents registered.			
· Number of consultancy reports prepared.			
· Number of international trade conferences attended.			
· Number of business de-registered (Strike Off).			
<b>Outcome Indicators</b>			
· Average time to register a new company.			
· Average time to register a patent.			
· Percentages of businesses registered originating from overseas.			
· Percentage of consultancy recommendations implemented.			
· Fees generated.			

**GOVERNMENT OF ANGUILLA**  
**2024 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**PROGRAMME 453:**  
**COMMERCIAL REGISTRY**

**PROGRAMME PERFORMANCE INFORMATION**

**KEY STRATEGIES FOR 2024**

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

<b>PERFORMANCE INDICATORS</b>	<b>2024 Estimates</b>	<b>2025 Targets</b>	<b>2026 Targets</b>
<b>Output Indicators</b>			
· Number of Unique website visitors.	50,000	90,000	100,000
· Number of new online business registrations.	500	800	1,200
· Number of new patents registered.	14	17	20
· Number of consultancy reports prepared.	1	1	1
· Number of international trade conferences attended.	1	3	4
· Number of business de-registered (Strike Off).	1,000	500	500
<b>Outcome Indicators</b>			
· Average time to register a new company.	5 minutes	5 minutes	5 minutes
· Average time to register a patent.	2 months	2 months	2 months
· Percentages of businesses registered originating from overseas.	85%	90%	90%
· Percentage of consultancy recommendations implemented.	100%	100%	100%
· Fees generated.	\$8,000,000	\$9,000,000	\$10,000,000

**GOVERNMENT OF ANGUILLA**  
**2024 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
		2022	2023	2023	2024	2025	2026
		\$	\$	\$	\$	\$	\$
	<b>PERSONAL EMOLUMENTS</b>						
310	Personal Emoluments	329,945	364,457	364,458	596,209	614,095	932,518
312	Wages	37,872	23,118	23,118	23,118	23,118	23,118
316	Allowances	39,447	47,160	47,160	47,160	47,160	47,160
317	Civil Servants Backpay	18,015	-	-	-	-	-
	<b>Total Personal Emoluments</b>	<b>425,279</b>	<b>434,734</b>	<b>434,735</b>	<b>666,487</b>	<b>684,373</b>	<b>1,002,796</b>
	<b>GOODS AND SERVICES</b>						
320	Local Travel and Subsistence	2,157	2,160	2,160	2,160	2,160	2,160
322	International Travel and Subsistence	-	1	1	1	1	1
326	Communication Expense	14,488	9,129	9,129	9,131	9,133	9,134
328	Supplies and Materials	16,254	14,332	14,332	14,334	14,337	14,340
330	Subscriptions, Periodicals and Books	1,179	1,596	1,596	1,597	1,597	1,597
332	Maintenance Services	48,242	51,363	51,363	51,373	51,384	51,394
338	Professional and Consultancy Services	628,476	665,736	665,736	665,736	665,736	665,736
342	Hosting and Entertainment	600	1	1	1	1	1
346	Advertising	-	1	1	1	1	1
	<b>Total Goods and Services</b>	<b>711,395</b>	<b>744,318</b>	<b>744,318</b>	<b>744,334</b>	<b>744,350</b>	<b>744,364</b>
	<b>TOTAL ESTIMATES</b>	<b>1,136,674</b>	<b>1,179,053</b>	<b>1,179,054</b>	<b>1,410,821</b>	<b>1,428,723</b>	<b>1,747,160</b>

**ACCOUNTING OFFICER: PERMANENT SECRETARY FINANCE**



**GOVERNMENT OF ANGUILLA**  
**2024 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**COMMERCIAL REGISTRY**  
**PROGRAMME 453**

**ESTABLISHMENT DETAILS**

<b>2024</b>	<b>2023</b>	<b>2024</b>	<b>2023</b>	<b>2024</b>	<b>2023</b>		
<b>Authority</b>	<b>Forecast</b>	<b>Authority</b>	<b>Authority</b>	<b>Grade</b>	<b>\$</b>	<b>\$</b>	
<b>REGISTRY</b>							
1	1	1	1	Registrar	B	151,260	136,140
2	2	1	1	Deputy Registrar	C	247,440	111,349
1	1	1	1	Acorn Administrative Officer	G	65,496	62,220
1	1	1	1	Intellectual Property Officer	J	51,972	49,368
1	1	1	1	Acorn Administrative Assistant	L	1	1
2	2	2	2	Clerical Officer	M	80,040	76,032
<b>8</b>	<b>8</b>	<b>7</b>	<b>7</b>	<b>TOTALS</b>		<b>596,209</b>	<b>435,110</b>

**2024 Personal Emoluments - Standard Object Code 310**

**Detailed Object Code**

31001	Public Officers Salaries	596,209	435,110
	<b>Total</b>	<b>596,209</b>	<b>435,110</b>

**GOVERNMENT OF ANGUILLA**  
**2024 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**PROGRAMME 454:**  
**POST OFFICE**  
**PROGRAMME PERFORMANCE INFORMATION**

**KEY STRATEGIES FOR 2023**

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

<b>PERFORMANCE INDICATORS</b>	<b>2023 Estimates</b>	<b>2023 Actuals</b>	<b>Reasons</b>
<b>Output Indicators</b>			
· Number of progressive policies implemented to guide the operations at General Post Office			
· Number of services reimaged to improve the customers experience.			
· Number of new marketing initiatives developed to promote services at the GPO.			
· Number of new Ezone and Home shopping Customers.			
· Number of new post Box Rentals			
<b>Outcome Indicators</b>			
· Average number of progressive policies that were implemented to guide operations at General Post Office.			
· Average number of services reimaged to improve the customers experiences.			
· The average number of marketing initiatives developed and implemented.			
· Percentage increase/ average number of new Ezone and Home Shopping Customers.			
· Percentage increase/Average number of new post box rentals.			

**GOVERNMENT OF ANGUILLA**  
**2024 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**PROGRAMME 454:**  
**POST OFFICE**

**PROGRAMME PERFORMANCE INFORMATION**

**KEY STRATEGIES FOR 2024**

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

<b>PERFORMANCE INDICATORS</b>	<b>2024 Estimates</b>	<b>2025 Targets</b>	<b>2026 Targets</b>
<b>Output Indicators</b>			
· Number of customers surveyed as part of the assessments conducted	500	600	700
· Number of public awareness programmes developed and implemented.	3	3	3
· Number of customers educated with regard to the uploading of proper invoices in relation to the import of goods via the ecommerce services.	500	600	700
· Number of customers making payments for Ezone, Homeshopping and Private Letter Box Rental via the online platform.	50	100	200
<b>Outcome Indicators</b>			
· Percentage/Average number of persons surveyed to facilitate the assessment.	70%	70%	70%
· The percentage of public awareness programmes developed and implemented.	90%	90%	90%
· The percentage of customers uploading proper invoices in relation to their ecommerce packages.	70%	75%	80%
· Percentage increase/Average number of persons utilizing the online payment platform for Ezone, Homeshopping and Private Letter Box payments.	80%	80%	80%

**GOVERNMENT OF ANGUILLA**  
**2024 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 2022 \$	APPROVED ESTIMATE 2023 \$	REVISED ESTIMATE 2023 \$	APPROVED ESTIMATE 2024 \$	FORWARD ESTIMATE 2025 \$	FORWARD ESTIMATE 2026 \$
	<b>PERSONAL EMOLUMENTS</b>						
310	Personal Emoluments	1,343,755	1,365,247	1,365,247	1,612,819	1,661,204	1,711,040
311	Temporary Staff	20,637	10,000	10,000	10,000	10,000	10,000
312	Wages	2,638	1	1	1	1	1
316	Allowances	3,193	1	1	1	1	1
317	Civil Servants Backpay	43,067	-	-	-	-	-
319	Increments and Progressions	-	154,921	154,921	-	-	-
	<b>Total Personal Emoluments</b>	<b>1,413,291</b>	<b>1,530,170</b>	<b>1,530,170</b>	<b>1,622,821</b>	<b>1,671,206</b>	<b>1,721,042</b>
	<b>GOODS AND SERVICES</b>						
320	Local Travel and Subsistence	4,856	4,965	4,965	4,965	4,965	4,965
324	Utilities	98,403	107,245	107,245	120,436	120,460	120,484
326	Communication Expense	18,000	5,047	5,047	8,390	8,392	8,393
328	Supplies and Materials	35,708	39,111	39,111	39,119	39,127	39,135
332	Maintenance Services	99,005	86,113	86,113	86,131	86,148	86,165
334	Operating Cost	1,730,580	1,775,347	1,775,347	1,775,702	1,776,057	1,776,412
336	Rental of Assets	500	1	1	1	1	1
338	Professional and Consultancy Services	2,243	3,038	3,038	3,038	3,039	3,040
342	Hosting and Entertainment	-	-	-	-	-	-
344	Training	-	-	-	-	-	-
346	Advertising	7,500	1,056	1,056	7,500	7,502	7,503
	<b>Total Goods and Services</b>	<b>1,996,794</b>	<b>2,021,924</b>	<b>2,021,924</b>	<b>2,045,282</b>	<b>2,045,691</b>	<b>2,046,098</b>
	<b>TOTAL ESTIMATES</b>	<b>3,410,084</b>	<b>3,552,094</b>	<b>3,552,094</b>	<b>3,668,103</b>	<b>3,716,897</b>	<b>3,767,140</b>

**ACCOUNTING OFFICER: PERMANENT SECRETARY FINANCE**

**GOVERNMENT OF ANGUILLA**  
**2024 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**POST OFFICE**  
**PROGRAMME 454**

**ESTABLISHMENT DETAILS**

2024 Authority	Forecast	2023 Authority	Details	Grade	2024 \$	2023 \$
1	1	1	Postmaster General	B	157,476	141,732
2	2	2	Deputy Postmaster General	C	247,440	222,696
1	1	1	Accounts Manager	F	87,912	79,116
1	1	1	Arts & Graphic Designer	F	87,912	79,116
1	0	1	Senior Accounts Officer		1	1
1	0	1	Business Systems Analyst		1	1
4	3	4	Supervisor Postal Services/ Supervisor Postal and E-Commerce Services	G	208,693	198,253
3	3	3	Senior Postal Officer/ Senior Postal and E-Commerce Logistics Officer	H	185,004	175,752
1	1	1	Accounts Officer	H	64,836	61,596
1	1	1	Executive Secretary	H	64,839	61,596
5	4	5	Sales Officer/Sales and E-Commerce Officer	J	207,889	197,473
4	4	4	Postal Officer/ Postal and E-Commerce Logistics Officer	L	134,100	84,938
4	4	4	Postal Assistant/ Postal and E- Commerce Assistant	M	165,216	156,948
<b>29</b>	<b>25</b>	<b>29</b>	<b>TOTALS</b>		<b>1,611,319</b>	<b>1,459,218</b>

**2024 Personal Emoluments - Standard Object Code 310**

**Detailed Object Code**

31001	Public Officers Salaries	1,611,319	1,459,218
31003	Overtime	1,500	1,500
	<b>Total</b>	<b>1,612,819</b>	<b>1,460,718</b>

**GOVERNMENT OF ANGUILLA**  
**2024 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**PROGRAMME 456:**  
**INTERNAL AUDIT**

**PROGRAMME PERFORMANCE INFORMATION**

**KEY STRATEGIES FOR 2023**

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

<b>PERFORMANCE INDICATORS</b>	<b>2023 Estimates</b>	<b>2023 Actuals</b>	<b>Reasons</b>
<b>Output Indicators</b>			
· Number of Surprise cash checks.			
· Number of other Audits(Financial, performance, Compliance).			
· Number of requested audits.			
· Number of External Audits Samples			
<b>Outcome Indicators</b>			
· Number of Recommendations made to improve compliance and performance.			
· Average time to complete audits from planning to reporting period.			
· Percentage of Government ministries/subsidiaries/audited.			
· Percentage of recommended actions implemented/completed.			
· Percentage of requested audits completed.			

**GOVERNMENT OF ANGUILLA**  
**2024 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**PROGRAMME 456:**  
**INTERNAL AUDIT**

**PROGRAMME PERFORMANCE INFORMATION**

**KEY STRATEGIES FOR 2024**

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

<b>PERFORMANCE INDICATORS</b>	<b>2024 Estimates</b>	<b>2025 Targets</b>	<b>2026 Targets</b>
<b>Output Indicators</b>			
· Number of Surprise cash checks.	18	18	18
· Number of other Audits(Financial, performance, Compliance).	10	10	10
· Number of requested audits.	3	3	3
· Number of External Audits Samples	250	250	250
<b>Outcome Indicators</b>			
· Number of Recommendations made to improve compliance and performance.	75	75	75
· Average time to complete audits from planning to reporting period.	10 weeks	10 weeks	10 weeks
· Percentage of Government ministries/subsidiaries/audited.	75%	75%	75%
· Percentage of recommended actions implemented/completed.	90%	90%	90%
· Percentage of requested audits completed.	100%	100%	100%
· Percentage of External Audit Samples Completed	100%	100%	100%

**GOVERNMENT OF ANGUILLA**  
**2024 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**DEPARTMENT OF INTERNAL AUDIT**  
**PROGRAMME 456**

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

STANDARD OBJECT	DETAILS OF EXPENDITURE	RECURRENT EXPENDITURES					
		ACTUAL 2022 \$	APPROVED ESTIMATE 2023 \$	REVISED ESTIMATE 2023 \$	APPROVED ESTIMATE 2024 \$	FORWARD ESTIMATE 2025 \$	FORWARD ESTIMATE 2026 \$
	<b>PERSONAL EMOLUMENTS</b>						
310	Personal Emoluments	509,015	539,856	539,856	591,134	608,868	627,134
312	Wages	13,700	13,841	13,841	13,841	13,841	13,841
316	Allowances	-	1	1	1	1	1
317	Civil Servants Backpay	34,079	-	-	-	-	-
	<b>Total Personal Emoluments</b>	<b>556,794</b>	<b>553,698</b>	<b>553,698</b>	<b>604,976</b>	<b>622,710</b>	<b>640,976</b>
	<b>GOODS AND SERVICES</b>						
320	Local Travel and Subsistence	8,752	10,225	10,225	10,225	10,225	10,225
326	Communication Expense	1,900	1,138	1,138	1,138	1,138	1,138
328	Supplies and Materials	5,403	5,657	5,657	7,658	7,660	7,661
330	Subscriptions, Periodicals and Books	255	260	260	260	260	260
332	Maintenance Services	-	1	1	2,001	2,001	2,002
344	Training	-	1	1	1	1	1
	<b>Total Goods and Services</b>	<b>16,310</b>	<b>17,281</b>	<b>17,281</b>	<b>21,283</b>	<b>21,285</b>	<b>21,287</b>
	<b>TOTAL ESTIMATES</b>	<b>573,104</b>	<b>570,979</b>	<b>570,979</b>	<b>626,259</b>	<b>643,995</b>	<b>662,263</b>

**ACCOUNTING OFFICER: PERMANENT SECRETARY FINANCE**



**GOVERNMENT OF ANGUILLA**  
**2024 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**DEPARTMENT OF INTERNAL AUDIT**  
**PROGRAMME 456**

**ESTABLISHMENT DETAILS**

<b>2024</b>		<b>2023</b>			<b>2024</b>	<b>2023</b>
<b>Authority</b>	<b>Forecast</b>	<b>Authority</b>	<b>Details</b>	<b>Grade</b>	<b>\$</b>	<b>\$</b>
1	1	1	Director, Internal Audit	B	157,476	141,732
1	1	1	Deputy Director, Internal Audit	C	1	1
1	1	1	Senior Internal Auditor	E	96,228	86,604
1	0	1	I T Internal Auditor		1	1
3	3	3	Internal Auditor	F	275,760	248,184
1	1	1	Executive Secretary	H	61,668	58,584
<b>8</b>	<b>7</b>	<b>8</b>	<b>TOTALS</b>		<b>591,134</b>	<b>535,106</b>

**2024 Personal Emoluments - Standard Object Code 310**

**Detailed Object Code**

31001	Public Officers Salaries	591,134	535,106
	<b>Total</b>	<b>591,134</b>	<b>535,106</b>

**GOVERNMENT OF ANGUILLA**  
**2024 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**PROGRAMME 458:**  
**DEPARTMENT OF INLAND REVENUE**

**PROGRAMME PERFORMANCE INFORMATION**

**KEY STRATEGIES FOR 2023**

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

<b>PERFORMANCE INDICATORS</b>	<b>2023 Estimates</b>	<b>2023 Actuals</b>	<b>Reasons</b>
<b>Output Indicators</b>			
· Number of registered taxpayers.			
· Number of tax assessments issued.			
· Number of tax inspections of businesses and individuals.			
· Number of tax audits conducted.			
<b>Outcome Indicators</b>			
· Percentage of taxpayers paying assessments within due date.			
· Number of tax assessments outstanding for more than 2 years.			
· Amount of tax arrears outstanding for more than two years.			
· Number of penalty tax assessments issued.			
· Number of cases referred for prosecution.			
· Revenue recovered from fees/fines and arrears.			

**GOVERNMENT OF ANGUILLA**  
**2024 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**PROGRAMME 458:**  
**DEPARTMENT OF INLAND REVENUE**

**PROGRAMME PERFORMANCE INFORMATION**

**KEY STRATEGIES FOR 2024**

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

<b>PERFORMANCE INDICATORS</b>	<b>2024 Estimates</b>	<b>2025 Targets</b>	<b>2026 Targets</b>
<b>Output Indicators</b>			
· Number of registered taxpayers.	23,000	25,000	25,300
· Number of tax assessments issued.	30,330	34,000	34,000
· Number of tax inspections of businesses and individuals.	20	25	30
· Number of tax audits conducted.	20	25	30
<b>Outcome Indicators</b>			
· Percentage of taxpayers paying assessments within due date.	70%	80%	85%
· Number of tax assessments outstanding for more than 2 years.	20%	20%	15%
· Amount of tax arrears outstanding for more than two years.	28,000,000	26,000,000	25,000,000
· Number of penalty tax assessments issued.	1,000	1,200	1,250
· Number of cases referred for prosecution.	1	1	1
· Revenue recovered from fees/fines and arrears.	6,000,000	6,000,000	6,000,000

**GOVERNMENT OF ANGUILLA**  
**2024 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**DEPARTMENT OF INLAND REVENUE**  
**PROGRAMME 458**

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

**RECURRENT EXPENDITURES**

STANDARD OBJECT	DETAILS OF EXPENDITURE	ACTUAL	APPROVED	REVISED	APPROVED	FORWARD	FORWARD
		2022	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
		\$	\$	\$	\$	\$	\$
	<b>PERSONAL EMOLUMENTS</b>						
310	Personal Emoluments	1,822,307	2,453,047	2,453,047	2,847,561	2,932,988	3,020,977
311	Temporary Staff	83,433	84,000	84,000	84,000	84,000	84,000
312	Wages	84,192	107,628	107,628	107,628	107,628	107,628
316	Allowances	4,293	2,500	2,500	2,500	2,500	2,500
317	Civil Servants Backpay	12,540	-	-	-	-	-
	<b>Total Personal Emoluments</b>	<b>2,006,764</b>	<b>2,647,175</b>	<b>2,647,175</b>	<b>3,041,689</b>	<b>3,127,116</b>	<b>3,215,105</b>
	<b>GOODS AND SERVICES</b>						
320	Local Travel and Subsistence	13,736	11,770	11,770	11,770	11,770	11,770
324	Utilities	42,304	1	1	1	1	1
326	Communication Expense	11,000	4,524	4,524	4,525	4,526	4,527
328	Supplies and Materials	332,099	276,453	276,453	276,508	276,563	276,619
330	Subscriptions, Periodicals and Books	-	1	1	1	1	1
332	Maintenance Services	590	508	508	508	508	508
334	Operating Cost	9,798	16,576	16,576	16,580	16,583	16,586
344	Training	-	1	1	1	1	1
346	Advertising	21,269	8,637	8,637	8,639	8,640	8,642
371	Good & Services Expenditure Tax	658					
	<b>Total Goods and Services</b>	<b>431,453</b>	<b>318,471</b>	<b>318,471</b>	<b>318,533</b>	<b>318,593</b>	<b>318,655</b>
	<b>TOTAL ESTIMATES</b>	<b>2,438,217</b>	<b>2,965,646</b>	<b>2,965,646</b>	<b>3,360,222</b>	<b>3,445,709</b>	<b>3,533,760</b>

**ACCOUNTING OFFICER: PERMANENT SECRETARY FINANCE**

**GOVERNMENT OF ANGUILLA**  
**2024 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**DEPARTMENT OF INLAND REVENUE**  
**PROGRAMME 458**

**ESTABLISHMENT DETAILS**

2024		2023		Details	Grade	2024	2023
Authority	Forecast	Authority				\$	\$
1	1	1		Comptroller Inland Revenue	B	151,260	136,140
2	2	2		Deputy Comptroller Inland Revenue	C	249,960	198,828
1	0	1		Legal Analyst		1	1
1	1	0		ICT Manager	D	79,794	
1	1	1		Collections and Compliance Manager	D	106,392	95,748
1	1	1		Manager Audit Unit	D	106,392	95,748
1	0	1		Assistant Comptroller - Property Tax	D	1	1
1	1	1		Assistant Comptroller - Taxpayer Services	D	106,392	95,748
1	1	1		Assistant Comptroller - Revenue Operations	D	106,392	95,748
5	5	5		Auditor	E	439,128	332,832
1	1	1		Senior Collections Officer		1	1
3	2	3		Valuation Officer - Property Tax/Property Tax Officer	G	130,992	124,440
2	2	2		Systems Administrator	G	143,400	136,224
3	2	3		Compliance Officer	G	139,128	132,168
1	1	1		Objections Officer	H	61,668	58,584
4	4	4		Taxpayer Services Officer	H	245,792	234,336
1	1	1		Executive Secretary	H	64,836	61,596
1	1	1		Tax Officer II/Tax Officer Revenue	H	61,668	58,584
1	1	1		Senior Assessment Officer /Assessment Officer	J	51,972	1
1	1	1		Refund Officer/ Tax Refund Officer	K	51,972	49,368
5	5	5		Cashier	K	242,220	184,080
1	1	1		Tax Officer I	K	51,972	49,368
3	3	2		Collections Officer	K	155,916	148,104
1	1	1		Valuation Assistant - Property Tax/Property Tax Assistant	L	45,156	42,900
1	1	1		Taxpayer Assistant Officer	L	45,156	42,900
<b>44</b>	<b>40</b>	<b>42</b>		<b>TOTALS</b>		<b>2,837,561</b>	<b>2,373,448</b>

**2024 Personal Emoluments - Standard Object Code 310**

**Detailed Object Code**

Public Officers Salaries	2,837,561	2,373,448
Overtime	10,000	10,000
<b>Total</b>	<b>2,847,561</b>	<b>2,383,448</b>

**GOVERNMENT OF ANGUILLA**  
**2024 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**PROGRAMME 461:**  
**MINISTRY OF HEALTH**

**PROGRAMME PERFORMANCE INFORMATION**

**KEY STRATEGIES FOR 2024**

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

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

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

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

<b>PERFORMANCE INDICATORS</b>	<b>2024 Estimates</b>	<b>2025 Targets</b>	<b>2026 Targets</b>
<b>Output Indicators</b>			
· Number of policies, bills, strategies and plans developed.	5	6	6
· Number of reports on health performance indicators received.	2	4	4
· Number of HAA Audits completed.	1	1	1
· Number of research projects undertaken.	2	2	2
· Number of approved policies commencing implementation.	2	3	3
Percentage of eligible persons enrolled for healthcare services subsidies	70%	85%	90%
· Percentage compliance with data request.	85%	85%	85%
<b>Outcome Indicators</b>			
· Percentage variation between HAA's approved budget and actual budget outturn.	2%	2%	2%
· Percentage of Compliance with Annual Service Agreements.	95%	95%	95%

**GOVERNMENT OF ANGUILLA**  
**2024 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.

STANDARD OBJECT	DETAILS OF EXPENDITURE	RECURRENT EXPENDITURES					
		ACTUAL 2022 \$	APPROVED ESTIMATE 2023 \$	REVISED ESTIMATE 2023 \$	APPROVED ESTIMATE 2024 \$	FORWARD ESTIMATE 2025 \$	FORWARD ESTIMATE 2026 \$
	<b>PERSONAL EMOLUMENTS</b>						
310	Personal Emoluments	713,719	815,814	815,814	860,321	886,131	912,715
311	Temporary Staff	-	-	-	-	-	-
312	Wages	-	1	1	1	1	1
316	Allowances	45,141	49,153	49,153	49,153	49,153	49,153
317	Civil Servants Backpay	-	-	-	-	-	-
	<b>Total Personal Emoluments</b>	<b>758,860</b>	<b>864,968</b>	<b>864,968</b>	<b>909,475</b>	<b>935,285</b>	<b>961,869</b>
	<b>GOODS AND SERVICES</b>						
320	Local Travel and Subsistence	6,900	8,089	8,089	10,189	10,189	10,189
322	International Travel and Subsistence	28,424	48,978	48,978	68,570	75,427	82,969
324	Utilities	-	-	-	33,690	33,697	33,703
326	Communication Expense	-	-	-	-	-	-
328	Supplies and Materials	15,391	18,798	18,798	18,802	18,806	18,809
329	Medical Supplies	196,915	114,384	114,384	114,407	114,430	114,453
330	Subscriptions, Periodicals and Books	-	-	-	-	-	-
332	Maintenance Services	-	1	1	1	1	1
334	Operating Cost	-	-	-	-	-	-
336	Rental of Assets	-	-	-	-	-	-
338	Professional and Consultancy Services	106,597	102,044	102,044	102,064	102,084	102,105
342	Hosting and Entertainment	6,352	665	665	665	665	665
344	Training	3,828	1	1	1	1	1
346	Advertising	497	1	1	1	1	1
	<b>Total Goods and Services</b>	<b>364,904</b>	<b>292,961</b>	<b>292,961</b>	<b>348,390</b>	<b>355,301</b>	<b>362,896</b>
	<b>TRANSFERS AND SUBSIDIES</b>						
352	Grants and Contributions	20,782,913	22,113,084	22,113,084	22,113,084	22,113,084	22,113,084
	<b>Total Transfers and Subsidies</b>	<b>20,782,913</b>	<b>22,113,084</b>	<b>22,113,084</b>	<b>22,113,084</b>	<b>22,113,084</b>	<b>22,113,084</b>
	<b>PUBLIC ASSISTANCE</b>						
360	Senior Shield & Statutory Medical Refunds	46,674	6,052,923	6,052,923	6,710,000	7,370,000	8,030,000
	<b>Total Public Assistance</b>	<b>46,674</b>	<b>6,052,923</b>	<b>6,052,923</b>	<b>6,710,000</b>	<b>7,370,000</b>	<b>8,030,000</b>
	<b>OTHER EXPENDITURE</b>						
373	COVID-19 Response Programme	1,975,906	200,000	200,000	1	1	1
374	Sundry Expense	44,903	152,924	152,924	152,954	152,985	153,016
	<b>Total Other Expenditure</b>	<b>2,020,809</b>	<b>352,924</b>	<b>352,924</b>	<b>152,955</b>	<b>152,986</b>	<b>153,017</b>
	<b>TOTAL ESTIMATES</b>	<b>23,974,160</b>	<b>29,676,860</b>	<b>29,676,860</b>	<b>30,233,904</b>	<b>30,926,656</b>	<b>31,620,866</b>

ACCOUNTING OFFICER: PERMANENT SECRETARY HEALTH

**GOVERNMENT OF ANGUILLA  
2024 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL  
MINISTRY OF HEALTH  
PROGRAMME 461**

**ESTABLISHMENT DETAILS**

<b>2024</b>		<b>2023</b>			<b>2024</b>	<b>2023</b>	
<b>Authority</b>	<b>Forecast</b>	<b>Authority</b>		<b>Details</b>	<b>Grade</b>	<b>\$</b>	<b>\$</b>
1	1	1		Permanent Secretary	A	31,836	189,600
1	1	1		Chief Medical Officer	B	188,634	188,634
1	1	1		Health Planner	C	123,720	111,348
0	0	1		NHF Director		0	1
1	0	1		Director of Health Services Quality Management	C	1	1
1	1	1		Chief Nursing Officer	C	92,790	1
1	1	1		Director National Chronic Disease Prevention Programme	C	123,720	111,348
1	0	1		Senior Health Services Quality Officer	D	1	1
1	0	1		Health Services Quality Manager	E	1	1
1	0	1		Surveillance Officer	E	1	1
				National Aids Programme Officer/Non Communicable Disease/Programme Officer, Sexual and Reproductive Health	E	92,448	83,208
1	1	1		Programme Officer Non Communicable Disease	E	92,448	83,208
1	0	1		Chronic Disease Unit, Programme Officer	E	1	1
1	1	1		Executive Assistant	G	69,564	66,084
1	1	1		Clerical Officer	M	45,156	42,900
<b>14</b>	<b>9</b>	<b>15</b>		<b>TOTALS</b>		<b>860,321</b>	<b>876,337</b>

**2024 Personal Emoluments - Standard Object Code 310**

<b>Detailed Object Code</b>		
Public Officers Salaries	860,321	876,337
Overtime	0	0
<b>Total</b>	<b>860,321</b>	<b>876,337</b>



**GOVERNMENT OF ANGUILLA**  
**2024 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**PROGRAMME 462:**  
**DEPARTMENT OF HEALTH PROTECTION**

**PROGRAMME PERFORMANCE INFORMATION**

**KEY STRATEGIES FOR 2023**

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

<b>PERFORMANCE INDICATORS</b>	<b>2023 Estimates</b>	<b>2023 Actuals</b>	<b>Reasons</b>
<b>Output Indicators</b>			
Number of mosquito breeding sites inspections.			
Number of persons who receive vector health education advice.			
Number of food handlers permits unavailabe.			
Number of food premises closed			
Number of pounds of food requiring condemnation.			
Number of bulky waste applications processed/dumpsites reduced.			
Number of solid waste complaints received.			
Number of ship sanitation inspections.			
Number of imported goods inspections.			
Number of awareness events on health and safety in the workplace.			
Number of analyses assess for WHO compliance			
Number of analyses that complied with WHO guideline values.			
<b>Outcome Indicators</b>			
Percentage increase in breeding sites inspected .			
Percentage increase in vector public education/awareness programs.			
Percentage reduction of food premises closures			
Percentage increase in trained food handlers.			
Percentage reduction in food condemnations.			
Percentage reduction in the number of illegal dumpsites.			
Percentage decrease in solid waste complaints received.			
Percentage increase in ship sanitation certificates issued.			
Percentage increase in imported goods inspections.			
Percentage increase in occupational health and safety awareness.			
Percentage of analyses that did not complied with WHO values			
Percentage of analyses that complied with WHO guideline values.			

**GOVERNMENT OF ANGUILLA**  
**2024 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**PROGRAMME 462:**  
**DEPARTMENT OF HEALTH PROTECTION**

**PROGRAMME PERFORMANCE INFORMATION**

**KEY STRATEGIES FOR 2024**

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

<b>PERFORMANCE INDICATORS</b>	<b>2024 Estimates</b>	<b>2025 Targets</b>	<b>2026 Targets</b>
<b>Output Indicators</b>			
Number of mosquito breeding sites inspections.	3,000	3,000	3,000
Number of persons who receive vector health education advice.	1,500	1,500	1,500
Number of food handlers permits available for endorsement during inspection	100	100	100
Number of food premises closures following inspection.	100	100	100
Number of pounds of food requiring condemnation.	8,000	8,000	8,000
Number of illegal dumpsites developing reduced.	40	40	40
Number of solid waste complaints received.	40	40	40
Number of ship sanitation inspections.	40	40	40
Number of imported goods inspections.	50	50	50
Number of awareness events on health and safety in the workplace.	36	36	36
Number of water samples analyzed.	1,075	1,075	1,075
Number of water samples that complied with WHO guideline values.	1,027	1,027	1,027
<b>Outcome Indicators</b>			
Percentage reduction in mosquito breeding in the community.	3%	3%	3%
Percentage increase in vector public education/awareness programs.	25%	25%	25%
Percentage reduction of food safety contraventions.	80%	80%	80%
Percentage increase in trained food handlers.	100%	100%	100%
Percentage reduction in food condemnations.	80%	80%	80%
Percentage reduction in the number of illegal dumpsites.	80%	80%	80%
Percentage decrease in solid waste complaints received.	80%	80%	80%
Percentage increase in ship sanitation certificates issued.	70%	70%	70%
Percentage increase in imported goods inspections.	70%	70%	70%
Percentage increase in occupational health and safety awareness.	70%	70%	70%
Percentage of water samples that could not be analyzed due to abnormalities.	3%	3%	3%
Percentage of water samples that complied with WHO guideline standards.	97%	97%	97%

**GOVERNMENT OF ANGUILLA**  
**2024 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 2022 \$	APPROVED ESTIMATE 2023 \$	REVISED ESTIMATE 2023 \$	APPROVED ESTIMATE 2024 \$	FORWARD ESTIMATE 2025 \$	FORWARD ESTIMATE 2026 \$
	<b>PERSONAL EMOLUMENTS</b>						
310	Personal Emoluments	1,174,705	1,207,527	1,207,527	1,402,897	1,444,984	1,488,333
311	Temporary Staff	-	1	1	1	1	1
312	Wages	476,433	468,875	468,875	518,875	518,875	518,875
316	Allowances	8,105	9,103	9,103	9,103	9,103	9,103
317	Civil Servants Backpay	49,870	-	-	-	-	-
319	Increments and Progression	-	142,209	142,209	-	-	-
	<b>Total Personal Emoluments</b>	<b>1,709,113</b>	<b>1,827,714</b>	<b>1,827,714</b>	<b>1,930,876</b>	<b>1,972,963</b>	<b>2,016,312</b>
	<b>GOODS AND SERVICES</b>						
320	Local Travel and Subsistence	14,180	15,000	15,000	15,000	15,000	15,000
324	Utilities	80,328	77,290	77,290	86,797	86,814	86,831
326	Communication Expense	-	-	-	-	-	-
328	Supplies and Materials	106,406	104,002	104,002	154,023	154,053	154,084
329	Medical Supplies	-	1	1	1	1	1
330	Subscriptions, Periodicals and Books	255	346	346	346	346	346
332	Maintenance Services	28,420	34,702	34,702	34,709	34,716	34,723
334	Operating Cost	37,335	39,601	39,601	39,608	39,616	39,624
336	Rental of Assets	41,936	42,603	42,603	42,611	42,620	42,628
337	Rental of Heavy Equipment and Machinery	3,928,246	4,109,037	4,109,037	4,194,858	4,195,697	4,196,537
338	Professional and Consultancy Services	-	1	1	1	1	1
344	Training	-	1	1	1	1	1
346	Advertising	995	1	1	1	1	1
	<b>Total Goods and Services</b>	<b>4,238,101</b>	<b>4,422,584</b>	<b>4,422,584</b>	<b>4,567,956</b>	<b>4,568,866</b>	<b>4,569,777</b>
	<b>OTHER EXPENDITURE</b>						
374	Sundry Expense	-	-	-	-	-	-
	<b>Total Other Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL ESTIMATES</b>	<b>5,947,213</b>	<b>6,250,298</b>	<b>6,250,298</b>	<b>6,498,832</b>	<b>6,541,829</b>	<b>6,586,089</b>

ACCOUNTING OFFICER: PERMANENT SECRETARY HEALTH

**GOVERNMENT OF ANGUILLA**  
**2024 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**DEPARTMENT OF HEALTH PROTECTION**  
**PROGRAMME 462**

**ESTABLISHMENT DETAILS**

<b>2024</b>		<b>2023</b>	<b>Details</b>	<b>Grade</b>	<b>2024</b>	<b>2023</b>
<b>Authority</b>	<b>Forecast</b>	<b>Authority</b>			<b>\$</b>	<b>\$</b>
1	1	1	Director of Health Protection	C	123,720	111,348
1	1	1	Principal Environmental Health Officer	D	106,392	95,748
1	1	1	Senior Water Laboratory Technologist	D	106,392	95,748
2	2	2	Senior Environmental Health Officer	E	184,896	166,416
1	1	1	Water Laboratory Technologist	E	92,448	83,208
3	3	3	Environmental Health Officer	F	219,420	208,440
3	3	3	Water Laboratory Technician	H	190,836	181,296
1	1	1	Senior Vector Control Officer	H	61,668	58,584
1	1	1	Executive Secretary	H	61,668	58,584
2	1	2	Environmental Health Assistant	J	51,972	49,369
4	3	4	Vector Control Officer	K	150,984	143,436
1	1	1	Senior Clerical Officer/Accounts Assistant	K	52,500	49,872
1	0	1	Clerical Officer	M	1	1
<b>22</b>	<b>19</b>	<b>22</b>	<b>TOTALS</b>		<b>1,402,897</b>	<b>1,302,050</b>

**2024 Personal Emoluments - Standard Object Code 310**

<b>Detailed Object Code</b>		<b>2024</b>	<b>2023</b>
	31001 Public Officers Salaries	1,402,897	1,302,050
	<b>Total</b>	<b>1,402,897</b>	<b>1,302,050</b>

**GOVERNMENT OF ANGUILLA**  
**2024 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**SECONDARY HEALTH CARE**  
**PROGRAMME 463**

**OBJECTIVE:**

		<b>RECURRENT EXPENDITURES</b>			
<b>STANDARD OBJECT</b>	<b>DETAILS OF EXPENDITURE</b>	<b>ACTUALS 2023 \$</b>	<b>APPROVED ESTIMATE 2024 \$</b>	<b>FORWARD ESTIMATE 2025 \$</b>	<b>FORWARD ESTIMATE 2026 \$</b>
	<b>PERSONAL EMOLUMENTS</b>				
310	Personal Emoluments	1	1	1	1
311	Temporary Staff	1	1	1	1
312	Wages	1	1	1	1
316	Allowances	1	1	1	1
	<b>Total Personal Emoluments</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
	<b>GOODS AND SERVICES</b>				
320	Local Travel and Subsistence	1	1	1	1
322	International Travel and Subsistence	1	1	1	1
324	Utilities	1	1	1	1
326	Communication Expense	1	1	1	1
328	Supplies and Materials	1	1	1	1
329	Medical Supplies	1	1	1	1
330	Subscriptions, Periodicals and Books	1	1	1	1
332	Maintenance Services	1	1	1	1
334	Operating Cost	1	1	1	1
336	Rental of Assets	1	1	1	1
338	Professional and Consultancy Services	1	1	1	1
342	Hosting and Entertainment	1	1	1	1
344	Training	1	1	1	1
346	Advertising	1	1	1	1
	<b>Total Goods and Services</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>
	<b>TRANSFERS AND SUBSIDIES</b>				
352	Grants and Contributions	1	1	1	1
	<b>Total Transfers and Subsidies</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
360	<b>PUBLIC ASSISTANCE</b>				
	Public Assistance	1	1	1	1
	<b>Total Public Assistance</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
	<b>OTHER EXPENDITURE</b>				
374	Sundry Expense	1	1	1	1
	<b>Total Other Expenditure</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
	<b>TOTAL ESTIMATES</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>21</b>

**ACCOUNTING OFFICER: PERMANENT SECRETARY HEALTH**

**GOVERNMENT OF ANGUILLA  
2024 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL  
PRIMARY HEALTH CARE  
PROGRAMME 464**

**OBJECTIVE:**

		<b>RECURRENT EXPENDITURES</b>			
<b>STANDARD OBJECT</b>	<b>DETAILS OF EXPENDITURE</b>	<b>ACTUALS 2023 \$</b>	<b>APPROVED ESTIMATE 2024 \$</b>	<b>FORWARD ESTIMATE 2025 \$</b>	<b>FORWARD ESTIMATE 2026 \$</b>
	<b>PERSONAL EMOLUMENTS</b>				
310	Personal Emoluments	1	1	1	1
311	Temporary Staff	1	1	1	1
312	Wages	1	1	1	1
316	Allowances	1	1	1	1
	<b>Total Personal Emoluments</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
	<b>GOODS AND SERVICES</b>				
320	Local Travel and Subsistence	1	1	1	1
322	International Travel and Subsistence	1	1	1	1
324	Utilities	1	1	1	1
326	Communication Expense	1	1	1	1
328	Supplies and Materials	1	1	1	1
329	Medical Supplies	1	1	1	1
330	Subscriptions, Periodicals and Books	1	1	1	1
332	Maintenance Services	1	1	1	1
334	Operating Cost	1	1	1	1
336	Rental of Assets	1	1	1	1
338	Professional and Consultancy Services	1	1	1	1
342	Hosting and Entertainment	1	1	1	1
344	Training	1	1	1	1
346	Advertising	1	1	1	1
	<b>Total Goods and Services</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>
	<b>TRANSFERS AND SUBSIDIES</b>				
352	Grants and Contributions	1	1	1	1
	<b>Total Transfers and Subsidies</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
360	<b>PUBLIC ASSISTANCE</b>				
	Public Assistance	1	1	1	1
	<b>Total Public Assistance</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
	<b>OTHER EXPENDITURE</b>				
374	Sundry Expense	1	1	1	1
	<b>Total Other Expenditure</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
	<b>TOTAL ESTIMATES</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>21</b>

**ACCOUNTING OFFICER: PERMANENT SECRETARY HEALTH**

**GOVERNMENT OF ANGUILLA**  
**2024 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**MINISTRY OF SOCIAL DEVELOPMENT**

**MISSION**

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

**STRATEGIC OBJECTIVES**

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

<b>SUMMARY OF EXPENDITURE BY PROGRAMME</b>							
<b>RECURRENT EXPENDITURE</b>							
<b>PROGRAMME</b>		<b>2022 Actual Expenditure</b>	<b>2023 Approved Budget</b>	<b>2023 Revised Estimate</b>	<b>2024 Budget Estimates</b>	<b>2025 Forward Estimates</b>	<b>2026 Forward Estimates</b>
550	MINISTRY OF SOCIAL SERVICES	7,289,420	8,516,775	8,861,283	9,620,826	9,724,345	9,832,139
551	EDUCATION	30,572,017	29,003,412	29,003,412	39,438,453	40,268,340	41,123,075
554	DEPT. SOCIAL SERVICES	5,677,405	6,055,107	6,226,055	6,364,997	6,402,786	6,441,682
557	LIBRARY SERVICES	919,287	910,079	910,079	1,148,217	1,170,422	1,193,374
559	HM PRISON	4,288,323	-	-	-	-	-
560	HEALTH PROTECTION	5,947,213	-	-	-	-	-
561	PROBATION SERVICES	1,993,852	2,106,463	2,253,961	2,238,272	2,283,637	2,330,356
562	DEPT. SPORTS	1,123,696	1,239,191	1,444,798	1,864,258	1,883,254	1,902,815
563	DEPT. OF YOUTH & CULTURE	2,969,815	3,196,915	3,627,168	4,626,967	4,045,578	4,065,100
	<b>MINISTRY TOTAL</b>	<b>60,781,028</b>	<b>51,027,942</b>	<b>52,326,757</b>	<b>65,301,990</b>	<b>65,778,362</b>	<b>66,888,541</b>
<b>CAPITAL EXPENDITURE</b>							
55 550	MINISTRY OF HEALTH, COMMUNITY DEVELOPMENT, YOUTH, CULTURE & SPORTS				7,532,000	12,000,000	-
	<b>MINISTRY TOTAL EXPENDITURE</b>				<b>72,833,990</b>	<b>77,778,362</b>	<b>66,888,541</b>

**GOVERNMENT OF ANGUILLA**  
**2024 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**PROGRAMME 550:**  
**MINISTRY OF SOCIAL DEVELOPMENT**  
**PROGRAMME PERFORMANCE INFORMATION**

**KEY STRATEGIES FOR 2023**

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

<b>PERFORMANCE INDICATORS</b>	<b>2023 Estimates</b>	<b>2023 Actuals</b>	<b>Reasons</b>
<b>Output Indicators</b>			
· Number of policies, bills, strategies and plans developed.			
· Number of strategic plan reviews conducted.			
· Number of programmes for Older Persons as outlined in the National Policy for Older Persons implemented.			
· Number of professional training sessions			
· Number of approved policies commencing implementation.			
· Percentage of compliance with departmental strategic plans.			
<b>Outcome Indicators</b>			
· Number of trained Day Care Providers (2 for each year)			
· Percentage of child abuse cases reported and effectively managed.			
· Rate of recidivism			
· Reduction in the incidence of Domestic Violence			
· Reduction in the incidence of child abuse cases			
· Reduction in youth unemployment			



**GOVERNMENT OF ANGUILLA**  
**2024 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**PROGRAMME 550:**  
**MINISTRY OF SOCIAL DEVELOPMENT**  
**PROGRAMME PERFORMANCE INFORMATION**

**KEY STRATEGIES FOR 2024**

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

Improve the delivery of services through infusion of technology

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

Promote Arts & Cultural Development through the creation of cultural opportunities

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

<b>PERFORMANCE INDICATORS</b>	<b>2024 Estimates</b>	<b>2025 Targets</b>	<b>2026 Targets</b>
<b>Output Indicators</b>			
· Number of policies, bills, strategies and plans presented to Executive Council	4	6	6
· Number of technological advances implemented	2	3	4
· Number of cultural opportunities created	4	6	7
· Number of programmes to support vulnerable persons executed	5	6	7
<b>Outcome Indicators</b>			
· Reduction in recidivism	10%	10%	10%
· Percentage of employers reporting satisfaction with employee performance	55%	60%	60%
· Reduction in gender based violence	5%	5%	6%
· Reduction in income inequality	2%	2%	3%
· Reduction in child abuse	5%	5%	6%

**GOVERNMENT OF ANGUILLA**  
**2024 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 2022 \$	APPROVED ESTIMATE 2023 \$	REVISED ESTIMATE 2023 \$	APPROVED ESTIMATE 2024 \$	FORWARD ESTIMATE 2025 \$	FORWARD ESTIMATE 2026 \$
	<b>PERSONAL EMOLUMENTS</b>						
310	Personal Emoluments	957,318	1,048,632	1,048,632	1,473,138	1,517,332	1,562,852
311	Temporary Staff	-	1	1	1	1	1
312	Wages	10,032	9,456	9,456	30,372	9,456	9,456
316	Allowances	341,552	358,624	358,624	358,624	358,624	358,624
317	Civil Servants Backpay	95,001	-	-	-	-	-
	<b>Total Personal Emoluments</b>	<b>1,403,902</b>	<b>1,416,713</b>	<b>1,416,713</b>	<b>1,862,135</b>	<b>1,885,413</b>	<b>1,930,933</b>
	<b>GOODS AND SERVICES</b>						
320	Local Travel and Subsistence	14,864	15,277	15,277	16,852	16,852	16,852
322	International Travel and Subsistence	22,371	27,012	27,012	67,817	74,598	82,058
324	Utilities	355,003	455,728	455,728	511,782	511,885	511,987
326	Communication Expense	16,455	7,275	7,275	14,050	14,053	14,056
328	Supplies and Materials	31,653	31,589	31,589	31,595	31,602	31,608
329	Medical Supplies	-	-	-	1	1	1
330	Subscriptions, Periodicals and Books	255	346	346	346	346	346
332	Maintenance Services	8,708	13,911	13,911	13,913	13,916	13,919
334	Operating Cost	-	-	-	93,452	93,471	93,489
336	Rental of Assets	666,730	731,606	731,606	731,752	731,899	732,045
338	Professional and Consultancy Services	190,000	157,263	157,263	157,294	157,326	157,357
342	Hosting and Entertainment	10,822	10,000	10,000	25,002	25,007	25,012
344	Training	-	1	1	100,001	100,021	100,041
346	Advertising	5,635	5,724	5,724	5,725	5,727	5,728
347	Gender Affairs & Human Rights	21,496	22,087	22,087	22,091	22,096	2,210
	<b>Total Goods and Services</b>	<b>1,343,991</b>	<b>1,477,818</b>	<b>1,477,818</b>	<b>1,791,673</b>	<b>1,798,800</b>	<b>1,786,709</b>
	<b>TRANSFERS AND SUBSIDIES</b>						
352	Grants and Contributions	3,130,368	4,635,292	4,635,292	4,635,292	4,708,139	4,782,239
	<b>Total Transfers and Subsidies</b>	<b>3,130,368</b>	<b>4,635,292</b>	<b>4,635,292</b>	<b>4,635,292</b>	<b>4,708,139</b>	<b>4,782,239</b>
	<b>SOCIAL SERVICES</b>						
360	Public Assistance	-	-	-	-	-	-
361	Medical Treatment Overseas	1,377,465	959,319	1,303,827	1,304,088	1,304,349	1,304,609
	<b>Total Social Services</b>	<b>1,377,465</b>	<b>959,319</b>	<b>1,303,827</b>	<b>1,304,088</b>	<b>1,304,349</b>	<b>1,304,609</b>
	<b>OTHER EXPENDITURE</b>						
374	Sundry Expenses	33,693	27,633	27,633	27,638	27,644	27,649
	<b>Total Other Expenditure</b>	<b>33,693</b>	<b>27,633</b>	<b>27,633</b>	<b>27,638</b>	<b>27,644</b>	<b>27,649</b>
	<b>TOTAL ESTIMATES</b>	<b>7,289,420</b>	<b>8,516,775</b>	<b>8,861,283</b>	<b>9,620,826</b>	<b>9,724,345</b>	<b>9,832,139</b>

ACCOUNTING OFFICER: PERMANENT SECRETARY SOCIAL DEVELOPMENT, EDUCATION AND SPORTS

**GOVERNMENT OF ANGUILLA**  
**2024 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**MINISTRY OF SOCIAL DEVELOPMENT**  
**PROGRAMME 550**

**ESTABLISHMENT DETAILS**

<b>2024</b>		<b>2023</b>	<b>Details</b>	<b>Grade</b>	<b>2024</b>	<b>2023</b>
<b>Authority</b>	<b>Forecast</b>	<b>Authority</b>			<b>\$</b>	<b>\$</b>
1	1	1	Permanent Secretary	A	194,460	175,020
1	1	0	Principal Assistant Secretary	B	94,538	0
1	1	1	Clinical Psychologist	B	151,260	136,140
1	1	1	Community Services Planner	C	123,720	111,348
1	1	1	Social Development Planner	C	131,412	118,272
1	1	1	Education Services Planner	C	139,572	125,616
1	1	1	Gender Development Coordinator	D	106,392	95,748
1	1	1	Coordinator TVET	D	118,836	106,956
1	1	1	Social Worker/Senior Social Worker		77,040	37,500
1	1	0	Project Officer, Education Planning		69,336	
1	1	1	Systems Administrator- EMIS & E-Learning		69,564	1
1	1	1	Executive Assistant	G	69,564	66,084
1	0	1	Senior Clerical Officer	K	1	1
1	1	1	Educational Planning Statistical Assistant	K	48,444	46,020
1	1	0	Programme Assistant, Community Services		38,979	0
1	1	1	Clerical Officer	M	40,020	38,016
<b>16</b>	<b>15</b>	<b>13</b>	<b>TOTALS</b>		<b>1,473,138</b>	<b>1,056,722</b>

**2024 Personal Emoluments - Standard Object Code 310**

**Detailed Object Code**

31001 Public Officers Salaries	1,473,138	1,056,722
<b>Total</b>	<b>1,473,138</b>	<b>1,056,722</b>

**GOVERNMENT OF ANGUILLA**  
**2024 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**PROGRAMME 551**

**DEPARTMENT OF EDUCATION**

**PROGRAMME PERFORMANCE INDICATORS**

**KEY STRATEGIES FOR 2023**

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

<b>PERFORMANCE INDICATORS</b>	<b>2023 Estimates</b>	<b>2023 Actuals</b>	<b>Reasons</b>
<b>Output Indicators</b>			
No. of school complying with regulations	110	19	
Number of schools following prescribed curriculum	500	18	
No. of schools with a library facility	7	3	
No. of schools with equipment and staff prepared for ICT integration	7	3	Work continues on the full implementation of the INSPIRE Programme.
Number of schools with an adopted Behaviour Management Plan	7	7	
Percentage of children visiting a counsellor four times a year	40%	45%	Additional counsellors are needed.
Number of schools with appropriate computer labs	5	7	
Percentage of teachers undertaking at least 10 days professional development	50%	70%	Need to improve reporting and monitoring capabilities
No. of schools overseen by an approved Board of Management	1	1	
No. of schools with new/revised School Improvement Plans	7	2	Work continues
Percentage students leaving with a TVET certificate in at least one technical area	40%	30%	Reduction in the 2023 enrollment numbers for TVET related programmes.
No. of Trained ESL Teachers providing support services for English Learners	4	3	Currently recruiting for a replacement teacher.
<b>Outcome Indicators</b>	100%	100%	
All children participated in two years of quality Preschool Education prior to Primary School entry	8	9	A new pre-primary school was added/created during the reporting period
A structured age appropriate curriculum, consistent with the CARICOM Learning Outcomes, is being implemented and monitored in all Pre Primary Schools	85%	85%	

Percentage of competent, qualified and certified Early Childhood Practitioners	8	9	A new pre-primary school was added/created during the reporting period
Number of schools that are effectively managed in accordance with regulations governing the provision of Preschool Education	100%	100%	
Percentage of children that complete seven years of quality Primary Education regardless of any physical or intellectual disabilities	85%	100%	
Percentage of Primary School children that have access to skilled Guidance and Pastoral Care	85%	89%	
Percentage of trained and qualified teachers prepared for primary schooling	7	7	
Number of qualified and effective leaders are in place across the education system	100%	100%	
Total percentage of children that complete 5 years of an appropriate, affordable quality secondary education	85%	100%	
Total percentage of all secondary school children that have access to skilled guidance and pastoral care	85%	85%	
Percentage of trained and qualified teachers prepared for secondary schooling	85%	85%	
Number of qualified and effective leaders and managers are in place across the school	21	21	

**GOVERNMENT OF ANGUILLA**  
**2024 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**PROGRAMME 551**

**DEPARTMENT OF EDUCATION**

**PROGRAMME PERFORMANCE INDICATORS**

**KEY STRATEGIES FOR 2024**

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

<b>PERFORMANCE INDICATORS</b>	<b>2024 Estimates</b>	<b>2025 Targets</b>	<b>2026 Targets</b>
<b>Output Indicators</b>			
No of trained/certified teachers available to support/mentor untrained teachers	110	150	160
Number of Social Studies texts for Anguilla with support resources for teachers and students	500	650	800
No. of schools with equipment and staff prepared for ICT integration	5	7	7
Number of schools with an revised/updated Behaviour Management Plan	7	7	7
Percentage of children visiting a counsellor four times a year	40%	50%	60%
Number of e-learning services/platforms available to students at the primary and secondary levels	5	10	15
Percentage of teachers undertaking at least 10 days professional development	50%	65%	75%
No. of schools with New/Revised School Improvement Plans	7	7	7
Percentage students leaving with a TVET certificate in at least one technical area	40%	50%	60%
No. of Trained ESL Teachers providing support services for English Learners	4	5	6
<b>Outcome Indicators</b>			
All children participated in two years of quality Preschool Education prior to Primary School entry	100%	100%	100%

A structured age appropriate curriculum, consistent with the OECS Learning Outcomes, is being implemented and monitored in all Pre Primary Schools	9	9	9
Percentage of competent, qualified and certified Early Childhood Practitioners	85%	95%	100%
Number of schools that are effectively managed in accordance with regulations governing the provision of Preschool Education	9	9	9
Percentage of children that complete seven years of quality Primary Education regardless of any physical or intellectual disabilities	100%	100%	100%
Percentage of Primary School children that have access to skilled Guidance and Pastoral Care	85%	90%	95%
Percentage of trained and qualified teachers prepared for primary schooling	85%	95%	95%
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	85%	95%	95%
Percentage of trained and qualified teachers prepared for secondary schooling	85%	95%	95%
Total percentage of children that complete 5 years of an appropriate, affordable quality secondary education	100%	100%	100%
Total percentage of all secondary school children that have access to skilled guidance and pastoral care	100%	100%	100%
Percentage of trained and qualified teachers prepared for secondary schooling	85%	95%	100%
Number of qualified and effective leaders and managers are in place across the school	21	21	21

**GOVERNMENT OF ANGUILLA**  
**2024 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**DEPARTMENT OF EDUCATION**  
**PROGRAMME 551**

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

STANDARD OBJECT	DETAILS OF EXPENDITURE	RECURRENT EXPENDITURES					
		ACTUAL	APPROVED	REVISED	APPROVED	FORWARD	FORWARD
		2022	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
		\$	\$	\$	\$	\$	\$
	<b>PERSONAL EMOLUMENTS</b>						
310	Personal Emoluments	22,797,517	22,577,752	23,511,147	27,608,165	28,436,410	29,289,502
311	Temporary Staff	6,226.94	11,954	11,954	11,954	11,954	11,954
312	Wages	2,739,232	2,442,461	3,186,698	3,227,301	3,227,301	3,227,301
316	Allowances	198,527	197,073	197,073	197,073	197,073	197,073
317	Civil Servants Backpay	625,630	-	-	-	-	-
319	Increments and Progression	-	2,364,301	189,338	-	-	-
	<b>Total Personal Emoluments</b>	<b>26,367,132</b>	<b>27,593,541</b>	<b>27,096,210</b>	<b>31,044,493</b>	<b>31,872,738</b>	<b>32,725,830</b>
	<b>GOODS AND SERVICES</b>						
320	Local Travel and Subsistence	131,299	127,136	144,203	172,203	172,203	172,203
324	Utilities	429,775	1,021,304	1,034,798	1,034,798	1,035,004	1,035,211
326	Communication Expense	60,273	72,414	127,414	127,440	127,465	127,491
328	Supplies and Materials	784,490	727,460	926,350	926,536	926,721	926,906
330	Subscriptions, Periodicals and Books	83,116	41,604	41,604	218,612	218,656	218,699
331	Maintenance of Buildings	202,838	256,349	331,349	331,416	331,482	331,548
332	Maintenance Services	483,232	513,461	621,341	513,461	513,564	513,666
334	Operating Cost	94,993	88,204	118,204	118,228	118,251	118,275
336	Rental of Assets	386,119	430,135	430,135	180,221	180,257	180,293
338	Professional and Consultancy Services	925,679	988,224	1,480,772	3,508,422	3,509,124	3,509,825
344	Training	52,011	61,329	61,329	61,342	61,354	61,366
346	Advertising	12,886	7,719	7,719	7,720	7,722	7,723
	<b>Total Goods and Services</b>	<b>3,646,711</b>	<b>4,335,340</b>	<b>5,325,219</b>	<b>7,200,399</b>	<b>7,201,803</b>	<b>7,203,206</b>
	<b>TRANSFERS AND SUBSIDIES</b>						
352	Grants and Contributions	409,424	389,520	389,520	1,082,245	1,082,461	1,082,678
	<b>Total Transfers and Subsidies</b>	<b>409,424</b>	<b>389,520</b>	<b>389,520</b>	<b>1,082,245</b>	<b>1,082,461</b>	<b>1,082,678</b>
	<b>SOCIAL SERVICES</b>						
360	Public Assistance	148,750	111,294	111,294	111,316	111,338	111,361
	<b>Total Social Services</b>	<b>148,750</b>	<b>111,294</b>	<b>111,294</b>	<b>111,316</b>	<b>111,338</b>	<b>111,361</b>
	<b>TOTAL ESTIMATES</b>	<b>30,572,017</b>	<b>32,429,695</b>	<b>32,922,243</b>	<b>39,438,453</b>	<b>40,268,340</b>	<b>41,123,075</b>

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



**GOVERNMENT OF ANGUILLA**  
**2024 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**DEPARTMENT OF EDUCATION**  
**PROGRAMME 551**

**ESTABLISHMENT DETAILS**

2024		2023		Details	Grade	2024	2023
Authority	Forecast	Authority				\$	\$
<b>Central Administration</b>							
1	1	1		Chief Education Officer	B	151,260	136,140
1	1	1		Education Officer, Assessment, Measurement & Testing	C	123,720	111,348
1	1	1		Education Officer, Curriculum Development	C	132,732	119,460
1	1	1		Education Officer, Primary/Pre-Primary	C	126,240	113,616
1	1	1		Education Officer, Multi-Professional Support Services	C	126,240	113,616
1	1	1		Education Officer, Professional Development / Education Officer, Human R	C	141,000	71,960
1	1	0		Education Officer, Secondary/Tertiary	C	61,860	
1	1	1		Educational Psychologist	D	118,836	106,956
1	1	1		Drug Counselor/Therapist	D	113,028	101,724
2	1	2		Senior School Health Nurse	D	113,028	101,724
1	1	1		Curriculum Officer, Science	D	120,048	108,048
1	1	1		Curriculum Officer, Numeracy	D	106,392	95,748
1	1	1		Curriculum Officer, Literacy	D	113,028	101,724
1	1	1		Curriculum Officer, ICT	D	106,392	95,748
1	1	1		Reading Recovery Tutor	D	123,720	111,348
1	1	1		Coordinator, Careers Unit	D	106,392	109,128
2	2	2		Speech/Language Therapist	D	118,836	106,956
1	1	1		Assessment Officer	D	106,392	95,748
1	1	0		Financial Manager		53,196	-
1	1	0		Communication Officer		1	-
1	1	1		Coordinator, Tourism Studies/ Coordinator, Tourism Education	E	135,316	135,316
1	1	1		Facilities Manager		53,196	1
1	1	1		Maintenance Coordinator	E	100,188	90,168
2	2	2		School Health Nurse	F	162,312	149,892
3	3	3		Education Welfare Officer	F	271,932	244,740
1	1	1		Executive Assistant	G	73,140	69,480
1	1	1		Bursar	G	67,500	64,128
1	0	1		Resource Centre Technician	H	1	1
7	7	7		Senior Clerical Officer	K	348,816	331,368
3	3	3		Clerical Officer	M	127,236	82,860
<b>43</b>	<b>41</b>	<b>40</b>		<b>Totals - Central Administration</b>		<b>3,501,978</b>	<b>2,968,946</b>

**GOVERNMENT OF ANGUILLA**  
**2024 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**DEPARTMENT OF EDUCATION**  
**PROGRAMME 551**

**ESTABLISHMENT DETAILS**

<b>2024</b>		<b>2023</b>			<b>2024</b>	<b>2023</b>
<b>Authority</b>	<b>Forecast</b>	<b>Authority</b>	<b>Details</b>	<b>Grade</b>	<b>\$</b>	<b>\$</b>
<b>Secondary Education</b>						
1	1	1	Principal ALHCS	C	141,000	126,900
4	3	4	Deputy Principal ALHCS	D	356,508	231,914
1	1	1	Coordinator, WISE	D	113,028	101,724
1	1	1	Coordinator, PRU	D	109,680	98,712
105	102	99	Graduate Teacher	E	9,970,002	7,964,100
5	5	5	Guidance Counselor	E	490,380	441,348
2	1	2	Part-Time Graduate Teacher	E	40,020	94,188
3	3	1	Technical Teacher III	F	203,412	91,080
3	2	3	Technical Teacher II	F	279,540	247,500
1	1	1	Technical Teacher I	G	69,564	66,084
2	1	2	Specialist Teacher II	F	102,216	171,108
1	1	1	Specialist Teacher I	F	87,912	79,116
1	1	1	Part-Time Specialist Teacher	F	72,420	68,796
7	7	5	Certificated Teacher	H	461,304	190,610
5	5	3	Uncertified Teacher	J	272,076	110,353
1	1	1	Steel Pan Instructor	J	1	62,220
6	6	5	Teaching Assistants	L	268,200	207,060
1	1	1	Laboratory Assistant	L	47,952	45,552
1	1	1	School Library Assistant	M	2	2
<b>151</b>	<b>144</b>	<b>138</b>	<b>Totals - Secondary Education</b>		<b>13,085,217</b>	<b>10,398,367</b>

**GOVERNMENT OF ANGUILLA**  
**2024 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**DEPARTMENT OF EDUCATION**  
**PROGRAMME 551**

**ESTABLISHMENT DETAILS**

<b>2024</b>		<b>2023</b>			<b>2024</b>	<b>2023</b>	
<b>Authority</b>	<b>Forecast</b>	<b>Authority</b>		<b>Details</b>	<b>Grade</b>	<b>\$</b>	<b>\$</b>
<b>Primary Education</b>							
6	6	6		Principal Primary	D	696,312	636,672
6	6	6		Deputy Principal	E	634,884	466,512
41	41	41		Graduate Teacher	E	4,012,940	3,774,636
4	4	3		Guidance Counselor	E	394,152	271,536
2	1	2		Specialist Teacher	F	-	158,232
3	1	3		Certificated Teacher II	G	69,564	66,086
49	45	49		Certificated Teacher	H	2,927,004	2,968,704
22	22	15		Uncertified Teacher	J	1,059,867	1,178,748
2	2	1		PE Coach	J	130,992	62,220
3	3	3		Teaching Assistant (II)	K	3	3
24	24	24		Teaching Assistant	L	1,095,252	1,074,600
<b>162</b>	<b>155</b>	<b>153</b>		<b>Totals - Primary Education</b>		<b>11,020,970</b>	<b>10,657,949</b>
<b>356</b>	<b>340</b>	<b>331</b>		<b>TOTALS - DEPARTMENT</b>		<b>27,608,165</b>	<b>24,025,262</b>

**2024 Personal Emoluments - Standard Object Code 310**

**Detailed Object Code**

31001	Public Officers Salaries	27,608,165	24,025,262
	<b>Total</b>	<b>27,608,165</b>	<b>24,025,262</b>

**GOVERNMENT OF ANGUILLA  
2024 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL  
PROGRAMME 554:  
DEPARTMENT OF SOCIAL DEVELOPMENT**

**PROGRAMME PERFORMANCE INFORMATION**

**KEY STRATEGIES FOR 2023**

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

<b>PERFORMANCE INDICATORS</b>	<b>2023 Estimates</b>	<b>2023 Actuals</b>	<b>Reasons</b>
<b>Output Indicators</b>			
· Number of foster children placed in alternate care receiving basic benefits.			
· Number of placements audited and reassessed.			
· Number of carers trained.			
· Number of registered members of ARPA association			
· Number of persons receiving public assistance.			
· Number of legislations ammended or enacted			
· Number of Active MoUs			
<b>Outcome Indicators</b>			
· Percentage of children receiving basic financial benefits			
· Percentage of day care centres audited.			

**GOVERNMENT OF ANGUILLA**  
**2024 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**PROGRAMME 554:**  
**DEPARTMENT OF SOCIAL DEVELOPMENT**

**PROGRAMME PERFORMANCE INFORMATION**

**KEY STRATEGIES FOR 2024**

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

<b>PERFORMANCE INDICATORS</b>	<b>2024 Estimates</b>	<b>2025 Targets</b>	<b>2026 Targets</b>
<b>Output Indicators</b>			
· Number of foster children placed in alternate care receiving basic benefits.	25	20	18
· Number of placements audited and reassessed.	25	20	18
· Number of carers trained.	12	15	20
· Number of registered members of ARPA association	150	150	175
· Number of persons receiving public assistance.	150	100	100
· Number of legislations ammended or enacted	2	1	1
· Number of Active MoUs	4	4	4
<b>Outcome Indicators</b>			
· Percentage of children receiving basic financial benefits	100%	100%	100%
· Percentage of day care centres audited.	80%	80%	80%
· Percentage of day carers trained.	80%	80%	80%
· Percentage of persons with disability registered with the association.	80%	80%	80%
· Perdcentage of retired persons registered with ARPA	60%	75%	75%
· Percentage decrease in the number of persons receiving poverty assistance.	20%	25%	25%
· Percentatge of legislation amended or enacted	75%	80%	80%
· Percentage of signed MoUs still active	75%	75%	75%

**GOVERNMENT OF ANGUILLA**  
**2024 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.

		<b>RECURRENT EXPENDITURES</b>					
<b>STANDARD OBJECT</b>	<b>DETAILS OF EXPENDITURE</b>	<b>ACTUAL 2022 \$</b>	<b>APPROVED ESTIMATE 2023 \$</b>	<b>REVISED ESTIMATE 2023 \$</b>	<b>APPROVED ESTIMATE 2024 \$</b>	<b>FORWARD ESTIMATE 2025 \$</b>	<b>FORWARD ESTIMATE 2026 \$</b>
	<b>PERSONAL EMOLUMENTS</b>						
310	Personal Emoluments	1,111,737	1,113,965	1,113,965	1,230,809	1,267,733	1,305,765
311	Temporary Staff	-	1	1	1	1	1
312	Wages	555,369	662,508	662,508	662,508	662,508	662,508
316	Allowances	1,362	330	330	330	330	330
317	Civil Servants Backpay	29,448	110,347	110,347	-	-	-
	<b>Total Personal Emoluments</b>	<b>1,697,916</b>	<b>1,887,151</b>	<b>1,887,151</b>	<b>1,893,648</b>	<b>1,930,572</b>	<b>1,968,604</b>
	<b>GOODS AND SERVICES</b>						
320	Local Travel and Subsistence	24,994	27,926	27,926	27,926	27,926	27,926
324	Utilities	38,568	35,139	35,139	44,614	44,623	44,632
326	Communication Expense	21,043	4,711	4,711	6,826	6,827	6,829
328	Supplies and Materials	21,732	15,762	15,762	15,765	15,769	15,772
331	Maintenance of Buildings	-	-	-	-	-	-
332	Maintenance Services	6,022	5,480	5,480	5,481	5,482	5,483
334	Operating Costs	6,372	6,176	6,176	6,177	6,178	6,179
336	Rental of Assets	29,247	23,230	23,230	23,235	23,240	23,244
338	Professional and Consultancy Services	14,045	19,025	19,025	139,029	139,033	139,036
344	Training	-	1	1	1	1	1
	<b>Total Goods and Services</b>	<b>162,022</b>	<b>137,450</b>	<b>137,450</b>	<b>269,054</b>	<b>269,079</b>	<b>269,102</b>
	<b>SOCIAL SERVICES</b>						
360	Public Assistance	3,817,468	4,030,507	4,201,455	4,202,295	4,203,135	4,203,976
	<b>Total Social Services</b>	<b>3,817,468</b>	<b>4,030,507</b>	<b>4,201,455</b>	<b>4,202,295</b>	<b>4,203,135</b>	<b>4,203,976</b>
	<b>TOTAL ESTIMATES</b>	<b>5,677,405</b>	<b>6,055,107</b>	<b>6,226,055</b>	<b>6,364,997</b>	<b>6,402,786</b>	<b>6,441,682</b>

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

**GOVERNMENT OF ANGUILLA**  
**2024 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**DEPARTMENT OF SOCIAL DEVELOPMENT**  
**PROGRAMME 554**

**ESTABLISHMENT DETAILS**

2024		2023		Details	Grade	2024	2023
Authority	Forecast	Authority				\$	\$
1	1	1		Commissioner of Social Development	C	123,720	111,348
1	1	1		Director - Family and Social Services	D	113,028	101,724
1	0	1		Social Policy & Research Analyst	D	1	1
1	1	1		Senior Social Worker - Family and Social Services	E	92,448	83,208
1	1	1		Senior Social Worker - Child Maintenance	E	92,448	83,208
1	1	1		Senior Social Worker - Elderly and Disabled	E	107,472	96,720
2	2	2		Social Worker - Family & Social Services	F	146,280	138,960
2	2	2		Child Maintenance Officer	F	147,024	139,668
1	1	1		Social Worker - Elderly & Disabled	F	76,152	72,348
1	1	1		Intake Officer/Social Worker	F	76,152	72,348
1	1	1		Manager/Supervisor Place of Safety	E	92,448	83,208
1	1	1		Executive Office Manager	H	64,836	61,596
1	0	1		Accounts Officer/Senior Clerical Officer	K	1	1
1	1	1		Cashier	K	54,096	51,396
1	1	1		Receptionist/Clerical Officer	L	44,700	42,468
1	0	1		Social Worker Assistant		1	1
1	0	1		Psychologist		1	1
1	0	1		Programme Officer		1	1
<b>20</b>	<b>15</b>	<b>20</b>		<b>TOTALS</b>		<b>1,230,809</b>	<b>1,138,205</b>

**2024 Personal Emoluments - Standard Object Code 310**

**Detailed Object Code**

31001 Public Officers Salaries	1,230,809	1,138,205
<b>Total</b>	<b>1,230,809</b>	<b>1,138,205</b>

**GOVERNMENT OF ANGUILLA  
2024 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL  
PROGRAMME 557:  
LIBRARY SERVICES**

**PROGRAMME PERFORMANCE INFORMATION**

**KEY STRATEGIES FOR 2023**

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

<b>PERFORMANCE INDICATORS</b>	<b>2023 Estimates</b>	<b>2023 Actuals</b>	<b>Reasons</b>
<b>Output Indicators</b>			
· Number of new users registered.			
· Number of computers available for public use.			
· Average number of items borrowed per capita.			
· Number of ICT sessions conducted.			
· Number of new items added to collections.			
· Number of participants in outreach programmes.			
· Number of website visits.			
<b>Outcome Indicators</b>			
· Percentage of customers more confident in use of ICT.			
· Percentage of parents who read with young children.			
· Number of customers who access information they previously could not.			
· Percentage of customers satisfied with the resources provided.			



**GOVERNMENT OF ANGUILLA  
2024 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL  
PROGRAMME 557:  
LIBRARY SERVICES**

**PROGRAMME PERFORMANCE INFORMATION**

**KEY STRATEGIES FOR 2024**

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

<b>PERFORMANCE INDICATORS</b>	<b>2024 Estimates</b>	<b>2025 Targets</b>	<b>2026 Targets</b>
<b>Output Indicators</b>			
· Number of new users registered.	250	300	350
· Number of computers available for public use.	31	34	34
· Average number of items borrowed per capita.	3.5	4	4.5
· Number of ICT sessions conducted.	10	10	10
· Number of new items added to collections.	1,500	2,000	2,200
· Number of participants in outreach programmes.	500	600	700
· Number of website visits.	2,000	3,000	4,000
<b>Outcome Indicators</b>			
· Percentage of customers more confident in use of ICT.	40%	60%	70%
· Percentage of parents who read with young children.	50%	75%	75%
· Percentage of customers who access information they previously could not.	60%	75%	75%
· Percentage of customers satisfied with the resources provided.	75%	75%	75%

**GOVERNMENT OF ANGUILLA**  
**2024 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**DEPARTMENT OF LIBRARY SERVICES**  
**PROGRAMME 557**

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

STANDARD OBJECT	DETAILS OF EXPENDITURE	RECURRENT EXPENDITURES					
		ACTUAL	APPROVED ESTIMATE	REVISED ESTIMATE	APPROVED ESTIMATE	FORWARD ESTIMATE	FORWARD ESTIMATE
		2022	2023	2023	2024	2025	2026
		\$	\$	\$	\$	\$	\$
	<b>PERSONAL EMOLUMENTS</b>						
310	Personal Emoluments	561,804	569,352	596,315	739,264	761,442	784,285
311	Temporary Staff	-	1	1	1	1	1
312	Wages	75,949	72,544	72,544	72,544	72,544	72,544
316	Allowances	-	1	1	1	1	1
317	Civil Servants Backpay	44,371	-	-	-	-	-
	<b>Total Personal Emoluments</b>	<b>682,123</b>	<b>641,898</b>	<b>668,861</b>	<b>811,810</b>	<b>833,988</b>	<b>856,831</b>
	<b>GOODS AND SERVICES</b>						
320	Local Travel and Subsistence	3,848	1,814	1,814	1,814	1,814	1,814
324	Utilities	126,682	143,359	143,359	200,702	200,702	200,783
326	Communication Expense	9,600	3,255	3,255	4,800	4,801	4,802
328	Supplies and Materials	20,323	14,586	14,586	14,589	14,592	14,595
330	Subscriptions, Periodicals and Books	71,136	78,523	78,523	108,539	108,560	108,582
332	Maintenance Services	595	696	696	696	697	697
334	Operating Costs	-	1	1	1	1	1
338	Professional and Consultancy Services	-	1	1	1	1	1
344	Training	-	1	1	1	1	1
346	Advertising	4,980.97	5,263	5,263	5,264	5,265	5,267
	<b>Total Goods and Services</b>	<b>237,164</b>	<b>247,499</b>	<b>247,499</b>	<b>336,407</b>	<b>336,434</b>	<b>336,543</b>
	<b>TOTAL ESTIMATES</b>	<b>919,287</b>	<b>889,397</b>	<b>916,360</b>	<b>1,148,217</b>	<b>1,170,422</b>	<b>1,193,374</b>

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

**GOVERNMENT OF ANGUILLA**  
**2024 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**DEPARTMENT OF LIBRARY SERVICES**  
**PROGRAMME 557**

**ESTABLISHMENT DETAILS**

<b>2024</b>		<b>2023</b>				<b>2024</b>	<b>2023</b>
<b>Authority</b>	<b>Forecast</b>	<b>Authority</b>	<b>Details</b>	<b>Grade</b>		<b>\$</b>	<b>\$</b>
1	1	1	Director of Library Services	C		123,720	111,348
1	1	1	Deputy Director, School Children Library Services	E		103,260	92,940
2	0	2	Librarian	E		2	83,208
1	1	1	Reference Librarian	E		92,448	1
2	2	2	Senior Library Assistant	H		129,672	120,180
1	1	1	Executive Secretary	H		64,836	61,596
5	4	5	Library Assistant	L		185,304	176,040
1	0	1	Clerical Officer	M		1	1
1	1	0	Library Attendant	M		40,020	-
1	0	1	Archivist			1	1
<b>16</b>	<b>11</b>	<b>15</b>	<b>TOTALS</b>			<b>739,264</b>	<b>645,315</b>

**2024 Personal Emoluments - Standard Object Code 310**

**Detailed Object Code**

31001 Public Officers Salaries	739,264	645,315
<b>Total</b>	<b>739,264</b>	<b>645,315</b>

**GOVERNMENT OF ANGUILLA  
2024 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL  
PROGRAMME 561:  
DEPARTMENT OF PROBATION**

**PROGRAMME PERFORMANCE INFORMATION**

**KEY STRATEGIES FOR 2023**

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

<b>PERFORMANCE INDICATORS</b>	<b>2023 Estimates</b>	<b>2023 Actuals</b>	<b>Reasons</b>
<b>Output Indicators</b>			
· Number of persons on Probation.	10	17	
· Number of persons on Parole.	5-10	6	
· Number of residents at ZH (including remands).	8-10	3 sentenced 6 remanded	
· Number of children given Diversion Directives	8-10	8	
· Number of children taken before the Child Justice Board	8-10	8	
· Number of matter involving children taken to court	15	0	Children were prinmarily subjected to Diversion Directives/Matters heard by the Child Justice Board. However there were 10 outstaing matters awaiting the decion of AG's Chambers
· Number of trainings and staff development and trainings undertaken	1-5	18	
· Number of ZH staff trained	10	10	
· Number of external training and professional development opporunities for staff.	1-5	7	
<b>Outcome Indicators</b>			
· % of probationers who comply with stipulation of Order.	75%	83%	
· % of children compliant with Diversion Directive.	50%	63%	
· % of parolees who comply with stipulation of Licence.	80%	83%	
· % of former residents who do not reoffend withing 2 years of leavng the Centre (ZH)	50%	83%	
· % of ZH staff trained	80%	77%	

**GOVERNMENT OF ANGUILLA**  
**2024 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**PROGRAMME 561:**  
**DEPARTMENT OF PROBATION**

**PROGRAMME PERFORMANCE INFORMATION**

**KEY STRATEGIES FOR 2024**

- Rehabilitation and Reintegration programmes strengthened.
- Assist with the requirements for the implementation of Electronic Monitoring (EM)
- Zenaida Haven Staff Development and Review Training
- Explore training opportunities in Drug Misuse and Abuse, Sex Offender training, Client Understanding & Advocacy , Analytical Report Writing through new networking relationships with Prison Advisor, CJOT & CAoP
- Zenaida Haven 15th Anniversary Observed

<b>PERFORMANCE INDICATORS</b>	<b>2024 Estimates</b>	<b>2025 Targets</b>	<b>2026 Targets</b>
<b>Output Indicators</b>			
· Number of persons on Probation.	10	10	10
· Number of persons on Parole.	5-10	5-10	5-10
· Number of residents at ZH.	8-10	8-10	8-10
· Number of children given Diversion Direction	8-10	8-10	8-10
· Number of matters involving children taken to Court.	15	15	15
· Number of trainings and staff developments undertaken.	1-5	1-5	1-5
· Number of ZH staff trained	10	13	13
· Number of external training and professional development opportunities for staff.	1-5	1-5	1-5
<b>Outcome Indicators</b>			
· % of probationers who comply with stipulation of Orders.	75%	75%	75%
· % of children compliant with Diversion Directions	50%	50%	50%
· % of parolees who comply with stipulation of Licence.	80%	80%	80%
· % of residents who do not re-offend within 2 years of leaving the Centre.	70%	70%	70%
· % of ZH staff trained	80%	85%	85%
· % of Probation staff participating in 1- 3 trainings annually	80%	80%	80%

**GOVERNMENT OF ANGUILLA**  
**2024 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**DEPARTMENT OF PROBATION**  
**PROGRAMME 561**

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

STANDARD OBJECT	DETAILS OF EXPENDITURE	RECURRENT EXPENDITURES					
		ACTUAL	APPROVED	REVISED	APPROVED	FORWARD	FORWARD
		2022	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
		2023	2023	2024	2025	2026	
		\$	\$	\$	\$	\$	
	<b>PERSONAL EMOLUMENTS</b>						
310	Personal Emoluments	1,348,389	1,483,455	1,483,455	1,508,559	1,553,816	1,600,430
311	Temporary Staff	-	1	1	1	1	1
312	Wages	107,127	86,865	178,465	178,465	178,465	178,465
316	Allowances	1,096	1,096	1,096	1,096	1,096	1,096
317	Civil Servants Backpay	27,029	-	-	-	-	-
319	Increments and Progression	-	52,197	52,197	-	-	-
	<b>Total Personal Emoluments</b>	<b>1,483,641</b>	<b>1,623,614</b>	<b>1,715,214</b>	<b>1,688,121</b>	<b>1,733,378</b>	<b>1,779,992</b>
	<b>GOODS AND SERVICES</b>						
320	Local Travel and Subsistence	16,334	17,119	17,119	17,119	17,119	17,119
324	Utilities	65,081	67,577	67,577	75,889	75,904	75,919
326	Communication Expense	12,800	4,772	4,772	7,773	7,775	7,776
328	Supplies and Materials	127,654	96,537	152,435	152,465	152,496	152,526
330	Subscriptions, Periodicals and Books	255	346	346	346	346	346
332	Maintenance Services	27,226	28,546	28,546	28,552	28,558	28,563
334	Operating Cost	17,169	17,692	17,692	17,696	17,699	17,703
338	Professional and Consultancy Services	237,040	241,251	241,251	241,299	241,347	241,396
344	Training	2,430	3,292	3,292	3,292	3,293	3,293
	<b>Total Goods and Services</b>	<b>505,989</b>	<b>477,131</b>	<b>533,029</b>	<b>544,431</b>	<b>544,537</b>	<b>544,641</b>
	<b>TRANSFERS AND SUBSIDIES</b>						
352	Grants and Contributions	-	-	-	1	1	1
	<b>Total Transfers and Subsidies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>
	<b>SOCIAL SERVICES</b>						
360	Public Assistance	4,222	5,718	5,718	5,719	5,721	5,722
	<b>Total Social Services</b>	<b>4,222</b>	<b>5,718</b>	<b>5,718</b>	<b>5,719</b>	<b>5,721</b>	<b>5,722</b>
	<b>TOTAL ESTIMATES</b>	<b>1,993,852</b>	<b>2,106,463</b>	<b>2,253,961</b>	<b>2,238,272</b>	<b>2,283,637</b>	<b>2,330,356</b>

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

**GOVERNMENT OF ANGUILLA**  
**2024 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**DEPARTMENT OF PROBATION**  
**PROGRAMME 561**

**ESTABLISHMENT DETAILS**

<b>2024</b>		<b>2023</b>			<b>2024</b>	<b>2023</b>	
<b>Authority</b>	<b>Forecast</b>	<b>Authority</b>		<b>Details</b>	<b>Grade</b>	<b>\$</b>	<b>\$</b>
1	1	1		Chief Probations Officer	C	131,412	118,272
1	0	1		Deputy Chief Probation Officer	D	1	1
1	1	1		Corrections Counselor	D	118,836	106,956
1	1	1		Supervisor, Juvenile Center	D	106,392	95,748
2	1	2		Senior Probation Officer	E	100,188	90,168
5	3	5		Senior Juvenile Care Worker	F	263,736	237,348
5	4	5		Probation Officer	G	292,560	277,920
10	7	10		Juvenile Care Workers	H	446,988	424,632
2	0	2		Community Service Officer/Community Se	H/F	1	1
1	1	1		Senior Clerical Officer	K	48,444	46,020
1	0	1		Clerical Officer	M	1	1
<b>30</b>	<b>19</b>	<b>30</b>		<b>TOTALS</b>		<b>1,508,559</b>	<b>1,397,067</b>

**2024 Personal Emoluments - Standard Object Code 310**

**Detailed Object Code**

31001 Public Officers Salaries	1,508,559	1,397,067
<b>Total</b>	<b>1,508,559</b>	<b>1,397,067</b>

**GOVERNMENT OF ANGUILLA  
2024 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL  
PROGRAMME 562:  
DEPARTMENT OF SPORTS**

**PROGRAMME PERFORMANCE INFORMATION**

**KEY STRATEGIES FOR 2023**

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

<b>PERFORMANCE INDICATORS</b>	<b>2023 Estimate</b>	<b>2023 Actuals</b>	<b>Reasons</b>
<b>Output Indicators</b>			
· Number of Community Based Sports Programme.			
· Number of workshops/courses organized for coaches and officials in various sports.			
· Frequency of Quality Physical Education sessions delivered per weekly.			
· Number of workshops held for executive members of sport organisations.			
· Number of facilities efficiently maintained.			
<b>Outcome Indicators</b>			
· Number of persons engaged through community sports Programmes.			
· Number of qualified coaches and officials to deliver and officiate per sporting programme.			
· Number of students receiving Quality Physical Education weekly.			
· Percentage of improvement in the functioning of sport associations.			
· Frequency rate of facility usage by sports organisations and other groups.			



**GOVERNMENT OF ANGUILLA**  
**2024 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**PROGRAMME 562:**  
**DEPARTMENT OF SPORTS**

**PROGRAMME PERFORMANCE INFORMATION**

**KEY STRATEGIES FOR 2024**

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

<b>PERFORMANCE INDICATORS</b>	<b>2024 Estimates</b>	<b>2025 Targets</b>	<b>2026 Targets</b>
<b>Output Indicators</b>			
· Number of Afterschool activities across various sports	5	7	10
· Number of workshops/courses organized for the Executive, Coaches and Officials in various sports.	4	5	6
· Number of Community Based Sports Programmes/activities for adults and children.	4	6	8
· Number of facilities upgraded and/or efficiently maintained.	5	8	13
· More staff to execute the work of the department. .	2	1	1
<b>Outcome Indicators</b>			
· Number of persons engaged through afterschool activities.	150	200	200
· Number of qualified coaches and officials to deliver and officiate per sporting programme.	6	8	10
· Number of children and adults engage in community based programmes/activities.	400	700	1000
· Percentage of improvement in the functioning of sport associations.	50%	75%	90%
· Frequency rate of facility usage by sports organisations and other groups.	75%	85%	100%
· Percentage increase of employee productivity.	50%	75%	100%

**GOVERNMENT OF ANGUILLA**  
**2024 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**DEPARTMENT OF SPORTS**  
**PROGRAMME 562**

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

STANDARD OBJECT	DETAILS OF EXPENDITURE	RECURRENT EXPENDITURES					
		ACTUAL	APPROVED	REVISED	APPROVED	FORWARD	FORWARD
		2022	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
		2023	2023	2024	2024	2026	
		\$	\$	\$	\$	\$	
	<b>PERSONAL EMOLUMENTS</b>						
310	Personal Emoluments	415,631	327,528	484,385	626,988	645,798	665,172
311	Temporary Staff	-	1	1	1	1	1
312	Wages	280,600	270,453	283,924	283,924	283,924	283,924
316	Allowances	12,678	11,690	11,690	11,690	11,690	11,690
317	Civil Servants Backpay	16,985	-	-	-	-	-
	<b>Total Personal Emoluments</b>	<b>725,893</b>	<b>609,672</b>	<b>780,000</b>	<b>922,603</b>	<b>941,413</b>	<b>960,787</b>
	<b>GOODS AND SERVICES</b>						
320	Local Travel and Subsistence	8,373	8,582	8,582	8,582	8,582	8,582
324	Utilities	76,274	64,141	64,141	72,031	72,045	72,060
326	Communication Expense	3,000	1,422	1,422	2,023	2,023	2,023
328	Supplies and Materials	15,742	9,196	9,196	9,198	9,200	9,202
330	Subscriptions, Periodicals and Books	-	-	-	-	-	-
331	Maintenance of Buildings	51,527	39,000	54,000	54,011	54,022	54,032
332	Maintenance Services	20,209	22,000	22,000	22,004	22,009	22,013
334	Operating Cost	8,574	8,179	8,179	8,181	8,182	8,184
336	Rental of Assets	1,707	1,000	1,000	1,000	1,000	1,001
337	Rental of Heavy Equipment and Machinery	3,992	5,407	5,407	5,408	5,409	5,411
338	Professional and Consultancy Services	26,882	20,000	20,000	20,004	20,008	20,012
344	Training	-	1	1	1	1	1
346	Advertising	-	1	1	1	1	1
	<b>Total Goods and Services</b>	<b>216,280</b>	<b>178,930</b>	<b>193,930</b>	<b>202,444</b>	<b>202,482</b>	<b>202,522</b>
	<b>TRANSFERS AND SUBSIDIES</b>						
352	Grants and Contributions	135,580	161,436	181,715	450,000	450,090	450,180
	<b>Total Transfers and Subsidies</b>	<b>135,580</b>	<b>161,436</b>	<b>181,715</b>	<b>450,000</b>	<b>450,090</b>	<b>450,180</b>
	<b>SOCIAL SERVICES</b>						
362	Sports Development	45,942	289,153	289,153	289,211	289,269	289,326
	<b>Total Social Services</b>	<b>45,942</b>	<b>289,153</b>	<b>289,153</b>	<b>289,211</b>	<b>289,269</b>	<b>289,326</b>
	<b>TOTAL ESTIMATES</b>	<b>1,123,696</b>	<b>1,239,191</b>	<b>1,444,798</b>	<b>1,864,258</b>	<b>1,883,254</b>	<b>1,902,815</b>

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

**GOVERNMENT OF ANGUILLA**  
**2024 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**DEPARTMENT OF SPORTS**  
**PROGRAMME 562**

**ESTABLISHMENT DETAILS**

<b>2024</b>		<b>2023</b>			<b>2024</b>	<b>2023</b>
<b>Authority</b>	<b>Forecast</b>	<b>Authority</b>	<b>Details</b>	<b>Grade</b>	<b>\$</b>	<b>\$</b>
1	1	1	Director of Sports	C	123,720	111,348
1	1	1	Deputy Director Sports	D	54,840	1
1	1	0	Facilities Manager		43,956	
2	2	3	Programme Officer - Sports	F	184,140	165,720
1	1	1	Senior Sports Dev. Officer	G	69,564	66,084
1	1	1	Development Officer	J	51,972	49,368
1	1	1	Senior Clerical Officer	K	54,096	51,396
1	1	1	Clerical Officer	M	44,700	42,060
<b>9</b>	<b>9</b>	<b>9</b>	<b>TOTALS</b>		<b>626,988</b>	<b>485,977</b>

**2024 Personal Emoluments - Standard Object Code 310**

**Detailed Object Code**

31001	Public Officers Salaries	626,988	485,977
	<b>Total</b>	<b>626,988</b>	<b>485,977</b>

**GOVERNMENT OF ANGUILLA**  
**2024 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**PROGRAMME 563:**  
**DEPARTMENT OF YOUTH AND CULTURE**

**PROGRAMME PERFORMANCE INFORMATION**

**KEY STRATEGIES FOR 2023**

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

PERFORMANCE INDICATORS	2023 Estimates	2023 Actuals	Reasons
<b>Output Indicators</b>			
• Number of conferences and workshops organised to build capacity and empower young people, youth leaders and youth based organisations			
• Number of ceremonies organised to formally honour and celebrate the accomplishments of Anguilla's young people			
• Number of opportunities provided for young people to conduct research, prepare position papers and debate matters/issues of national importance			
• Number of youth based and youth service organisations supported			
• Number of youth based and youth service organisations supported to participate in regional and international forums			
• Number of mentors recruited and trained to support the on-going youth development programmes			
• Number of volunteers recruited and trained to support the on-going youth development programmes			
• Number of youth employment programmes supported			
• Number of portals supported to provide job, career and scholarship information to young people			

- Number of community centres supported
- Number of opportunities provided for young people to freely discuss topics of interests
- Number of initiatives/activities designed to create a culture of peace on Anguilla
- Number of young people exposed to training in the various art forms
- Number of art exhibitions supported
- Number of young people and adults exposed to culturally relevant information/knowledge
- Number of festivals (receiving technical and financial support)
- Number of Anguillian cultural practitioners and artist participating in CARIFESTA
- Number of Culture Clubs supported
- Number of cultural practitioners, artists, culture groups and art groups supported
- Number of artists and cultural practitioners supported to participate in regional and international forums/workshops/conferences
- Number of facilities supported for culture and artistic expression
- Number of documentaries (specific cultural and artistic areas) produced
- Number of Culture Education Texts/publications supported
- Number of Cultural Practitioners and Artists honoured
- Number of national celebrations supported
- Number of Anguillians honoured for service to country
- Consolidation of data on youth and cultural policies from various agencies (creation of data warehouse)
- Creation and publication of a biennial situational analysis on young people
- Distribute (using a variety of platforms) Regional and International research and publications on youth and youth related matters
- Review of existing youth and culture policies
- Review of National Youth Policy
- Development and introduction of new policy recommendations

- Number of Youth Policies Distributed
- Number of Culture Policies Distributed

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**Outcome Indicators**

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

**GOVERNMENT OF ANGUILLA**  
**2024 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**PROGRAMME 563:**  
**DEPARTMENT OF YOUTH AND CULTURE**

**PROGRAMME PERFORMANCE INFORMATION**

**KEY STRATEGIES FOR 2024**

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

<b>PERFORMANCE INDICATORS</b>	<b>2024 Estimates</b>	<b>2025 Targets</b>	<b>2026 Targets</b>
<b>Output Indicators</b>			
• Enhance the mental and physical wellbeing of 30 young people through targeted programming	30	30	30
• Facilitate permanent employment of clients from the youth employment programmes	6	6	6
• Finalise the Draft Legislation for the Festivals Commission and submit to Executive Council	1		
• In collaboration with the Ministry of Infrastructure, advance redevelopment of the Landsome Bowl Cultural Centre/National Creative Arts facility	1		
<b>Outcome Indicators</b>			
• Eligible youth gainfully employed as a result of participation in GoA employability and entrepreneurship programmes	<b>100%</b>		
• Festivals Commission Established	100%		
• First phase of Landsome Bowl Cultural Centre completed	100%		
• Operationalise Old Court House Heritage Collection	100%		

**GOVERNMENT OF ANGUILLA**  
**2024 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**DEPARTMENT OF YOUTH AND CULTURE**  
**PROGRAMME 563**

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

STANDARD OBJECT	DETAILS OF EXPENDITURE	RECURRENT EXPENDITURES					
		ACTUAL	APPROVED	REVISED	APPROVED	FORWARD	FORWARD
		2022	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
		2023	2023	2024	2025	2026	
		\$	\$	\$	\$	\$	
	<b>PERSONAL EMOLUMENTS</b>						
310	Personal Emoluments	516,892	540,732	566,225	616,982	635,491	654,556
311	Temporary Staff	-	1	1	1	1	1
312	Wages	242,450	238,829	255,967	280,649	280,649	280,649
316	Allowances	3,227	4,303	4,303	4,303	4,303	4,303
317	Civil Servants Backpay	3,884	-	-	-	-	-
	<b>Total Personal Emoluments</b>	<b>766,453</b>	<b>783,865</b>	<b>826,496</b>	<b>901,935</b>	<b>920,444</b>	<b>939,509</b>
	<b>GOODS AND SERVICES</b>						
320	Local Travel and Subsistence	8,710	10,624	10,624	10,624	10,624	10,624
324	Utilities	36,759	28,528	28,528	32,337	32,343	32,350
326	Communication Expense	6,907	6,858	6,858	7,060	7,061	7,063
328	Supplies and Materials	21,307	23,718	23,718	23,723	23,728	23,732
330	Subscriptions, Periodicals and Books	2,321	1	3,266	3,267	3,268	3,268
331	Maintenance of Buildings	23,482	29,911	29,911	29,917	29,923	29,929
332	Maintenance Services	4,648	3,638	10,000	16,002	16,005	16,009
336	Rental of Assets	70,108	68,947	71,453	71,467	71,482	71,496
338	Professional and Consultancy Services	44,625	40,426	58,693	58,704	58,716	58,728
340	Insurance				11,742	11,742	11,742
342	Hosting & Entertainment	13,245	1	1	1	1	1
344	Training	33,584	17,640	17,640	17,644	17,647	17,651
346	Advertising	20,979	8,183	8,183	8,185	8,187	8,188
	<b>Total Goods and Services</b>	<b>286,675</b>	<b>238,476</b>	<b>268,876</b>	<b>290,673</b>	<b>290,727</b>	<b>290,781</b>
	<b>TRANSFERS AND SUBSIDIES</b>						
352	Grants and Contributions	650,418	749,770	749,770	817,570	817,570	817,570
	<b>Total Transfers and Subsidies</b>	<b>650,418</b>	<b>749,770</b>	<b>749,770</b>	<b>817,570</b>	<b>817,570</b>	<b>817,570</b>
	<b>SOCIAL SERVICES</b>						
363	Youth Development	190,890	147,080	203,025	239,066	239,114	239,162
364	Culture/Art Development	1,075,378	1,277,723	1,579,000	2,377,723	1,777,723	1,778,078
	<b>Total Social Services</b>	<b>1,266,269</b>	<b>1,424,803</b>	<b>1,782,025</b>	<b>2,616,789</b>	<b>2,016,837</b>	<b>2,017,240</b>
	<b>TOTAL ESTIMATES</b>	<b>2,969,815</b>	<b>3,196,915</b>	<b>3,627,168</b>	<b>4,626,967</b>	<b>4,045,578</b>	<b>4,065,100</b>

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



**GOVERNMENT OF ANGUILLA**  
**2024 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**DEPARTMENT OF YOUTH AND CULTURE**  
**PROGRAMME 563**

**ESTABLISHMENT DETAILS**

<b>2024</b>		<b>2023</b>			<b>2024</b>	<b>2023</b>
<b>Authority</b>	<b>Forecast</b>	<b>Authority</b>	<b>Details</b>	<b>Grade</b>	<b>\$</b>	<b>\$</b>
1	1	1	Director of Youth and Culture	C	123,720	111,348
1	0	1	Deputy Director, Youth and Culture	D	1	1
1	1	1	Senior Programme Officer - Youth	E	92,448	83,208
1	1	1	Senior Programme Officer - Culture	E	92,448	83,208
1	1	1	Programme Officer - Culture	F	73,140	69,480
1	1	1	Programme Officer - Youth	F	73,140	69,480
1	1	1	Executive Secretary	H	61,668	58,584
1	1	1	Programme Assistant - Youth	K	51,972	49,368
1	1	1	Programme Assistant - Culture	K	48,444	46,020
1	0	1	Senior Clerical Officer	K	1	1
<b>10</b>	<b>8</b>	<b>10</b>	<b>TOTALS</b>		<b>616,982</b>	<b>570,698</b>

**2024 Personal Emoluments - Standard Object Code 310**

**Detailed Object Code**

31001	Public Officers Salaries	616,982	570,698
	<b>Total</b>	<b>616,982</b>	<b>570,698</b>

**GOVERNMENT OF ANGUILLA**  
**2024 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**MINISTRY OF INFRASTRUCTURE, COMMUNICATIONS, UTILITIES AND HOUSING, TOURISM**

**MISSION**

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

**STRATEGIC OBJECTIVES**

- To monitor and regulate organisations in the communications and utilities fields to ensure quality delivery at affordable cost to the people of Anguilla;
- To establish an approved Anguilla Tourism Policy to guide the sector;
- To monitor, review and regulate the land (Roads/Vehicular) aviation and maritime transport sector services to protect passengers and the general public and to enable safe movement of goods;
- To plan and monitor transport and communications systems to ensure that they develop in a co-ordinated and coherent manner which meets the needs of users;
- To plan and co-ordinate infrastructural development within the resources available which meets the needs of Anguilla;
- To initiate the Dept of Infrastrucuture to complete the Maintenance Plan for GOA assets to agreed standards;
- To manage the Ministry effectively while ensuring the best use of its human resources and efficient management of finances.

<b>SUMMARY OF EXPENDITURE BY PROGRAMME</b>							
<b>RECURRENT EXPENDITURE</b>							
<b>PROGRAMME</b>		<b>2022 Actual Expenditure</b>	<b>2023 Approved Budget</b>	<b>2023 Revised Estimate</b>	<b>2024 Budget Estimates</b>	<b>2025 Forward Estimates</b>	<b>2026 Forward Estimates</b>
650	MINISTRY OF INFRASTRUCTURE	14,934,533	17,648,091	22,695,098	23,583,115	23,652,419	23,724,976
652	DEPARTMENT OF INFRASTRUCTURE	5,258,049	4,864,536	4,864,536	5,241,968	5,319,629	5,368,726
653	WATER DEPARTMENT	-	-	-	19	19	19
656	ANGUILLA FIRE & RESCUE	3,848,793	4,153,152	4,153,152	4,525,266	4,641,033	4,760,270
	<b>MINISTRY TOTAL</b>	<b>24,041,376</b>	<b>26,665,779</b>	<b>31,712,786</b>	<b>33,350,368</b>	<b>33,613,100</b>	<b>33,853,991</b>
<b>CAPITAL EXPENDITURE</b>							
65 650	MINISTRY OF INFRASTRUCTURE, COMMUNICATIONS, UTILITIES & HOUSING				88,281,942	152,000,000	55,686,000
	<b>MINISTRY TOTAL EXPENDITURE</b>				<b>121,632,310</b>	<b>185,613,100</b>	<b>89,539,991</b>

**GOVERNMENT OF ANGUILLA**  
**2024 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**PROGRAMME 650:**  
**MINISTRY OF INFRASTRUCTURE, COMMUNICATIONS, UTILITIES AND HOUSING, TOURISM**

**PROGRAMME PERFORMANCE INFORMATION**

**KEY STRATEGIES FOR 2023**

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

<b>PERFORMANCE INDICATORS</b>	<b>2023 Estimates</b>	<b>2023 Actuals</b>	<b>Reasons</b>
<b>Output Indicators</b>			
• Number of policies, bills, reports and strategic plans prepared for Minister and/or Executive Council.			
• Number of Licencing regimes approved and implemented.			
• Number of projects related to the energy sector executed.			
• Number of infrastructure plans executed.			
• Phased implementation of the Castalia Report.			
• Framework for the development and monitoring of a modern Maritime Division created.			
<b>Outcome Indicators</b>			
• Percentage of policies, reports, bills and strategic plans agreed upon by Minister and/or approved by Executive Council.			
• Percentage of licensing regimes approved and implemented.			
• Percentage of projects completed within stipulated timeframe.			
• Percentage of projects completed within budget.			
• Percentage of national energy resources provided by renewable energy.			

**GOVERNMENT OF ANGUILLA**  
**2024 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**PROGRAMME 650:**

**MINISTRY OF INFRASTRUCTURE, COMMUNICATIONS, UTILITIES, HOUSING, TOURISM**

**PROGRAMME PERFORMANCE INFORMATION**

**KEY STRATEGIES FOR 2024**

- Strengthen Public Utilities Division Unit through Water and Wells, telecoms, radio, regulatory improvements to aid compliance
- Establish a MICUHT Audit and Financial Committee, with guidelines and responsibilities.
- Restructuring of the MICUHT through the reorganisation of staff and the establishment of new Departments/Units to allow for delivery of necessary outcomes and effective and efficient use of resources ( Dept of Housing and Construction, Anguilla Maritime Administration and Shipping Registry etc)
- Catalyze the aviation sector by innovation and strengthening the Aviation Unit
- Establishment of an approved Tourism Policy for Anguilla
- Execute a HR Management Capacity and an Operations assessment /audit of the AFRS to ensure that the organisation reaches its full potential
- Collaborate and maintain oversight of Statutory Bodies which are linked to the MICUHT with the Ministry of Finance support

<b>PERFORMANCE INDICATORS</b>	<b>2024 Estimates</b>	<b>2025 Targets</b>	<b>2026 Targets</b>
<b>Output Indicators</b>			
· The Public Utilities Division to complete the water and wells Abstraction Regulations	1	0	0
· Develop the MICUHT Finance and Audit Plan	1	0	0
· Develop Draft Structures for new agencies for discussion and approval by Minister with justifications			
· Complete the ten pieces of the Maritime Regulations and three amendments to the Maritime Shipping Act 2020.	1	0	0
· Establish draft Aviation Unit structure to ensure a resourced, resilient and structured Unit with competency.	100%	0%	0%
· Initiate the development of the draft Tourism Policy form Anguilla for consultation	100%	0%	0%
· Secure an independent Consultant to execute the HRM and Operations Assessment of the the AFRS	100%	0%	0%50%
· Establish standing quarterly meetings with all Statutory bodies	100%	0%	0%
<b>Outcome Indicators</b>			

· Ministry and EXCO approval of the water and wells Abstraction Regulations	100%	0%	0%
· Approved Resstructuing and new agencies approved by the Minister and EXCO approval is granted for the 2024 budgetary cycle	100%	0%	0%
· Exco consideration and approval or ten (10) pieces of Maritime Regulations and three (3) amendments to the Maritimw Shipping Amendment Act 2022	100%	0%	0%
· Ministry consideration and EXCO approval of the Structure for Aviation by 1st July 2022	100%	0%	0%
· EXCO consideration and approval of Tourism Policy by 31 December 2023	100%	0%	0%

**GOVERNMENT OF ANGUILLA**  
**2024 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**MINISTRY OF INFRASTRUCTURE, COMMUNICATIONS, UTILITIES AND HOUSING, TOURISM**  
**PROGRAMME 650**

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

		<b>RECURRENT EXPENDITURES</b>					
<b>STANDARD OBJECT</b>	<b>DETAILS OF EXPENDITURE</b>	<b>ACTUAL</b>	<b>APPROVED ESTIMATE</b>	<b>REVISED ESTIMATE</b>	<b>APPROVED ESTIMATE</b>	<b>FORWARD ESTIMATE</b>	<b>FORWARD ESTIMATE</b>
		<b>2022</b>	<b>2023</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
		<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
	<b>PERSONAL EMOLUMENTS</b>						
310	Personal Emoluments	1,025,818	1,066,804	1,066,804	1,549,103	1,595,576	1,643,443
311	Temporary Staff	12,540	1	1	1	1	1
312	Wages	10,311	10,077	10,077	66,327	66,327	66,327
316	Allowances	404,655	472,839	472,839	472,839	472,839	472,839
317	Civil Servants Backpay	-	-	-	-	-	-
	<b>Total Personal Emoluments</b>	<b>1,453,323</b>	<b>1,549,721</b>	<b>1,549,721</b>	<b>2,088,270</b>	<b>2,134,743</b>	<b>2,182,610</b>
	<b>GOODS AND SERVICES</b>						
320	Local Travel and Subsistence	10,105	9,757	9,757	12,382	12,382	12,382
322	International Travel and Subsistence	74,641	132,666	132,666	185,732	204,305	224,736
324	Utilities	743	1,006	1,006	1,130	1,130	1,130
326	Communication Expense	11,334	8,233	8,233	11,205	11,207	11,209
328	Supplies and Materials	230,283	211,257	211,257	211,299	211,341	211,383
330	Subscriptions, Periodicals and Books	511	692	692	692	692	692
331	Maintenance of Buildings	957,018	872,980	872,980	1,000,000	1,000,200	1,000,400
332	Maintenance Services	97,042	37,474	37,474	87,482	87,499	87,517
334	Operating Cost	-	1	1	1	1	1
336	Rental of Assets	369,125	359,687	359,687	113,000	113,023	113,045
338	Professional and Consultancy Services	1,580,050	1,404,060	1,404,060	1,604,341	1,604,662	1,604,983
342	Hosting and Entertainment	13,687	11,209	11,209	11,212	11,214	11,216
344	Training	76,600	68,067	68,067	68,081	68,094	68,108
346	Advertising	7,721	674	674	674	674	674
	<b>Total Goods and Services</b>	<b>3,428,860</b>	<b>3,117,763</b>	<b>3,117,763</b>	<b>3,307,231</b>	<b>3,326,424</b>	<b>3,347,476</b>
	<b>TRANSFERS AND SUBSIDIES</b>						
352	Grants and Contributions	10,052,351	12,980,606	18,027,613	18,187,613	18,191,251	18,194,889
	<b>Total Transfers and Subsidies</b>	<b>10,052,351</b>	<b>12,980,606</b>	<b>18,027,613</b>	<b>18,187,613</b>	<b>18,191,251</b>	<b>18,194,889</b>
	<b>OTHER EXPENDITURE</b>						
374	Sundry Expenses	-	1	1	1	1	1
	<b>Total Other Expenditure</b>	<b>-</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
	<b>TOTAL ESTIMATES</b>	<b>14,934,533</b>	<b>17,648,091</b>	<b>22,695,098</b>	<b>23,583,115</b>	<b>23,652,419</b>	<b>23,724,976</b>

**ACCOUNTING OFFICER: PERMANENT SECRETARY MICUHT**

**2024 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**MINISTRY OF INFRASTRUCTURE, COMMUNICATIONS, UTILITIES AND HOUSING, TOURISM**  
**PROGRAMME 650**

**ESTABLISHMENT DETAILS**

2024		2023	Details	Grade	2024	2023
Authority	Forecast	Authority			\$	\$
1	1	1	Permanent Secretary	A	183,096	164,784
1	1	1	Director, Public Utilities, Technology and Information Security	B	151,260	136,140
1	1	1	Director Construction & Housing	C	123,720	111,348
1	1	1	Director of Maritime Affairs	C	123,720	111,348
1	1	1	Superintendent of Ports	D	79,794	1
1	1	1	Tourism Planner	C	123,720	111,348
1	1	1	Quality Assurance and Compliance Manager	D	106,392	95,748
1	1	1	Administrative Services Manager/Financial Manager	D	106,392	95,748
1	0	1	Utilities & Communications Technical Officer	D	1	1
1	1	1	Surveyor General Shipping/Chief Surveyor		61,635	1
1	1	1	Finance Officer		46,224	
1	1	1	Product Development Officer	E	92,448	1
1	0	1	Tourism Research Officer	E	1	83,208
1	1	1	Registrar of Ships	F	87,912	79,116
1	1	1	Assistant Registrar of Ships/Administrator	G	69,564	66,084
1	1	1	Executive Assistant	G	69,564	66,084
1	1	1	Administrator Tourism/ Administrator (Document Contrc	G	69,564	66,084
1	1	1	Senior Clerical Officer	K	54,096	51,396
<b>18</b>	<b>16</b>	<b>18</b>	<b>TOTALS</b>		<b>1,549,103</b>	<b>1,238,440</b>

**2024 Personal Emoluments - Standard Object Code 310**

**Detailed Object Code**

31001 Public Officers Salaries	1,549,103	1,238,440
<b>Total</b>	<b>1,549,103</b>	<b>1,238,440</b>

**GOVERNMENT OF ANGUILLA  
2024 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL  
PROGRAMME 652:  
DEPARTMENT OF INFRASTRUCTURE**

**PROGRAMME PERFORMANCE INFORMATION**

**KEY STRATEGIES FOR 2023**

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

<b>PERFORMANCE INDICATORS</b>	<b>2023 Estimates</b>	<b>2023 Actuals</b>	<b>Reasons</b>
<b>Output Indicators</b>			
· Length of roads rehabilitated.			
· Length of roads maintained			
· Number of vehicles replaced			
· Number of studies and research initiatives completed.			
· Number of strategies implemented.			
<b>Outcome Indicators</b>			
· Percentage of new road constructed			
· Percentage of planned maintenance activities achieved.			
Percentage of vehicles purchased.			
· Percentage of compliance with implemented strategies.			



**GOVERNMENT OF ANGUILLA**  
**2023 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**PROGRAMME 652:**  
**DEPARTMENT OF INFRASTRUCTURE**

**PROGRAMME PERFORMANCE INFORMATION**

**KEY STRATEGIES FOR 2023**

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

<b>PERFORMANCE INDICATORS</b>	<b>2023 Estimates</b>	<b>2024 Targets</b>	<b>2025 Targets</b>
<b>Output Indicators</b>			
· Length of roads rehabilitated.	1.7km	1.5km	0.5km
· Length of roads maintained	100km	100km	90km
· Number of vehicles replaced	11	14	5
· Number of studies and research initiatives completed.	5	5	5
· Number of strategies implemented.	10	12	12
<b>Outcome Indicators</b>			
· Percentage of new road constructed	6%	6%	6%
· Percentage of planned maintenance activities achieved.	7%	7%	7%
· Percentage of vehicles purchased.	5%	5%	5%
· Percentage of compliance with implemented strategies.	90%	95%	95%

**2023 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL  
DEPARTMENT OF INFRASTRUCTURE  
PROGRAMME 652**

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

		<b>RECURRENT EXPENDITURES</b>					
<b>STANDARD OBJECT</b>	<b>DETAILS OF EXPENDITURE</b>	<b>ACTUAL</b>	<b>APPROVED ESTIMATE</b>	<b>REVISED ESTIMATE</b>	<b>APPROVED ESTIMATE</b>	<b>FORWARD ESTIMATE</b>	<b>FORWARD ESTIMATE</b>
		<b>2022</b>	<b>2023</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
		<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>PERSONAL EMOLUMENTS</b>							
<b>310</b>	Personal Emoluments	1,414,377	1,384,296	1,384,296	1,566,114	1,613,097	1,661,490
<b>311</b>	Temporary Staff	793	2,380	2,380	2,380	2,380	2,380
<b>312</b>	Wages	176,302	177,272	177,272	177,272	177,272	177,272
<b>316</b>	Allowances	1,906	2,453	2,453	2,453	2,453	2,453
<b>317</b>	Civil Servants Backpay	88,760	-	-	-	-	-
<b>319</b>	Increments and Progression		110,868	110,868	-	-	-
	<b>Total Personal Emoluments</b>	<b>1,682,138</b>	<b>1,677,269</b>	<b>1,677,269</b>	<b>1,748,219</b>	<b>1,795,202</b>	<b>1,843,595</b>
<b>GOODS AND SERVICES</b>							
<b>320</b>	Local Travel and Subsistence	16,322	9,631	9,631	9,631	9,631	9,631
<b>324</b>	Utilities	123,626	115,233	115,233	144,475	144,504	144,533
<b>326</b>	Communication Expense	19,500	45,000	45,000	45,009	75,000	75,015
<b>328</b>	Supplies and Materials	45,529	46,000	46,000	46,009	46,018	46,027
<b>330</b>	Subscriptions, Periodicals and Books		1	1	1	1	1
<b>332</b>	Maintenance Services	340,375	357,578	357,578	432,650	432,736	432,823
<b>333</b>	Maintenance of Roads	2,980,578	2,565,697	2,565,697	2,716,210	2,716,753	2,717,297
<b>334</b>	Operating Cost	48,021	35,473	35,473	87,107	87,124	87,142
<b>337</b>	Rental of Heavy Equipment	-	10,000	10,000	10,002	10,004	10,006
<b>346</b>	Advertising	1,960	2,655	2,655	2,655	2,656	2,656
	<b>Total Goods and Services</b>	<b>3,575,911</b>	<b>3,187,267</b>	<b>3,187,267</b>	<b>3,493,749</b>	<b>3,524,427</b>	<b>3,525,131</b>
	<b>TOTAL ESTIMATES</b>	<b>5,258,049</b>	<b>4,864,536</b>	<b>4,864,536</b>	<b>5,241,968</b>	<b>5,319,629</b>	<b>5,368,726</b>

**ACCOUNTING OFFICER: PERMANENT SECRETARY MICUH**

**GOVERNMENT OF ANGUILLA**  
**2024 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**DEPARTMENT OF INFRASTRUCTURE**  
**PROGRAMME 652**

**ESTABLISHMENT DETAILS**

<b>2024</b>		<b>2023</b>			<b>2024</b>	<b>2023</b>
<b>Authority</b>	<b>Forecast</b>	<b>Authority</b>	<b>Details</b>	<b>Grade</b>	<b>\$</b>	<b>\$</b>
1	1	1	Chief Engineer	B	174,120	156,708
1	1	1	Deputy Chief Engineer	C	141,000	139,572
1	1	1	Roads Engineer	C	123,720	111,348
1	1	1	Facilities Manager	C	123,720	111,348
1	1	1	Buildings Engineer	D	118,836	108,048
1	1	1	Vehicle Superintendent	E	92,448	101,724
1	0	1	Deputy Vehicle Superintendent		1	1
1	1	1	Design Engineer/Roads	E	107,472	96,720
1	1	1	Design Engineer/Buildings	E	92,448	96,720
2	1	2	Architectural Officers	E	92,448	83,209
1	1	1	Vehicles Fleet Manager	E	92,448	83,208
1	0	1	Assistant Architectural Officer		1	1
1	1	1	Roads Inspector	F	73,140	69,480
2	1	2	Vehicle Technicians	F	73,140	69,481
1	0	1	Road Supervisor	H	1	1
1	1	1	Vehicle Inspector Foreman	H	63,540	60,360
1	1	1	Executive Secretary/DOI Administrator	H	61,668	61,596
2	0	2	Technical Assistants	K	2	2
2	1	2	Senior Clerical Officer	K	48,444	46,020
1	1	1	Vehicle Inspector Officer	M	40,020	38,016
1	0	1	Clerical Officer	M	1	1
1	1	1	Data Entry Clerk	M	47,496	45,120
<b>26</b>	<b>17</b>	<b>26</b>	<b>TOTALS</b>		<b>1,566,114</b>	<b>1,478,684</b>

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

**Detailed Object Code**

31001 Public Officers Salaries	1,566,114	1,478,684
<b>Total</b>	<b>1,566,114</b>	<b>1,478,684</b>

**GOVERNMENT OF ANGUILLA**  
**2024 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**WATER DEPARTMENT**  
**PROGRAMME 653**

**OBJECTIVE:**

**RECURRENT EXPENDITURES**

STANDARD OBJECT	DETAILS OF EXPENDITURE	ACTUALS 2022 \$	APPROVED ESTIMATE 2023 \$	FORWARD ESTIMATE 2024 \$	FORWARD ESTIMATE 2025 \$
	<b>PERSONAL EMOLUMENTS</b>				
310	Personal Emoluments	1	1	1	1
311	Temporary Staff	1	1	1	1
312	Wages	1	1	1	1
316	Allowances	1	1	1	1
	<b>Total Personal Emoluments</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
	<b>GOODS AND SERVICES</b>				
320	Local Travel and Subsistence	1	1	1	1
322	International Travel and Subsistence	1	1	1	1
324	Utilities	1	1	1	1
326	Communication Expense	1	1	1	1
328	Supplies and Materials	1	1	1	1
330	Subscriptions, Periodicals and Books	1	1	1	1
331	Maintenance of Buildings	1	1	1	1
332	Maintenance Services	1	1	1	1
334	Operating Cost	1	1	1	1
336	Rental of Assets	1	1	1	1
338	Professional and Consultancy Services	1	1	1	1
342	Hosting and Entertainment	1	1	1	1
344	Training	1	1	1	1
346	Advertising	1	1	1	1
	<b>Total Goods and Services</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>
	<b>OTHER EXPENDITURE</b>				
374	Sundry Expenses	1	1	1	1
	<b>Total Other Expenditure</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
	<b>TOTAL ESTIMATES</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>19</b>

**ACCOUNTING OFFICER: PERMANENT SECRETARY MICUHT**

**GOVERNMENT OF ANGUILLA  
2024 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL  
PROGRAMME 656:  
ANGUILLA FIRE & RESCUE SERVICES**

**PROGRAMME PERFORMANCE INFORMATION**

**KEY STRATEGIES FOR 2023**

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

<b>PERFORMANCE INDICATORS</b>	<b>2023 Estimates</b>	<b>2023 Actuals</b>	<b>Reasons</b>
<b>Output Indicators</b>			
· Number of school visits			
· Number of media and awareness initiatives conducted			
· Number of house fires for the year.			
· Number of motor vehicle accidents			
· Number of bush fires.			
· Number of officers trained locally for the year.			
· Number of officers trained overseas for the year.			
· Number of theoretical lectures conducted Inhouse			
· The number of practical training conducted Inhouse			
· Aerodrome response time test			
· Number of Fire inspections conducted			
· Number of fire drills conducted.			
· Number of incidents attended annually			
· Number of runway inspections			
· Number of maritime search and rescue operations.			
· Number of land search and rescue operations.			
· Number of firefighting rescues operations.			
· Number of special services.			
· Number of airport higher category upgrades.			

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**Outcome Indicators**

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- Average response time to fire related incidents.

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- Percentage of schools conducting evacuation drills.

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- Percentage of businesses conducting evacuation drills.

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- Percentage of staff trained.

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**GOVERNMENT OF ANGUILLA**  
**2024 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**PROGRAMME 656:**  
**ANGUILLA FIRE & RESCUE SERVICES**

**PROGRAMME PERFORMANCE INFORMATION**

**KEY STRATEGIES FOR 2024**

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

<b>PERFORMANCE INDICATORS</b>	<b>2024 Estimates</b>	<b>2025 Targets</b>	<b>2026 Targets</b>
<b>Output Indicators</b>			
· Number of school visits	14	20	20
· Number of media and awareness initiatives conducted	10	15	15
· Number of house fires for the year.	10	15	15
· Number of motor vehicle accidents	36	40	40
· Number of bush fires.	35	40	40
· Number of officers trained locally for the year.	25	30	40
· Number of officers trained overseas for the year.	15	15	20
· Number of theoretical lectures conducted Inhouse	70	80	90
· The number of practical training conducted Inhouse	100	110	120
· Aerodrome response time test	20	25	30
· Number of Fire inspections conducted	150	300	300
· Number of fire drills conducted.	10	15	20
· Number of incidents attended annually	140	150	150
· Number of runway inspections	596	610	610
· Number of maritime search and rescue operations.	10	10	10
· Number of land search and rescue operations.	3	3	3
· Number of firefighting rescues operations.	10	15	15
· Number of special services.	30	50	50
· Number of airport higher category upgrades.	115	130	150
<b>Outcome Indicators</b>			
· Average response time to fire related incidents.	10-15MINS	10-15MINS	10-15MINS
· Percentage of schools conducting evacuation drills.	100%	100%	100%
· Percentage of businesses conducting evacuation drills.	20%	20%	20%
· Percentage of staff trained.	30%	60%	80%

**GOVERNMENT OF ANGUILLA**  
**2024 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**ANGUILLA FIRE AND RESCUE SERVICES**  
**PROGRAMME 656**

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

**RECURRENT EXPENDITURES**

STANDARD OBJECT	DETAILS OF EXPENDITURE	ACTUAL	APPROVED ESTIMATE	REVISED ESTIMATE	APPROVED ESTIMATE	FORWARD ESTIMATE	FORWARD ESTIMATE
		2022	2023	2023	2024	2025	2026
		\$	\$	\$	\$	\$	\$
	<b>PERSONAL EMOLUMENTS</b>						
310	Personal Emoluments	3,282,768	3,490,395	3,490,395	3,854,918	3,970,566	4,089,683
312	Wages	-	1	1	1	1	1
316	Allowances	91,371	70,444	70,444	70,444	70,444	70,444
317	Civil Servants Backpay	68,134	-	-	-	-	-
319	Increments and Progression	-	202,651	202,651	-	-	-
	<b>Total Personal Emoluments</b>	<b>3,442,273</b>	<b>3,763,491</b>	<b>3,763,491</b>	<b>3,925,363</b>	<b>4,041,011</b>	<b>4,160,128</b>
	<b>GOODS AND SERVICES</b>						
324	Utilities	9,190	12,449	12,449	13,980	13,982	13,985
326	Communication Expense	1,300	1	1	1	1	1
328	Supplies and Materials	42,997	47,608	47,608	163,753	163,785	163,818
329	Medical Supplies	-	-	-	-	-	-
330	Subscriptions, Periodicals and Books	-	-	-	-	-	-
332	Maintenance Services	126,277	127,907	127,907	182,932	182,969	183,005
334	Operating Cost	49,570	12,240	12,240	49,743	49,753	49,763
336	Rental of Assets	-	-	-	-	-	-
337	Rental of Heavy Equipment	-	-	-	-	-	-
344	Training	177,186	189,456	189,456	189,494	189,532	189,570
346	Advertising	-	-	-	-	-	-
	<b>Total Goods and Services</b>	<b>406,520</b>	<b>389,661</b>	<b>389,661</b>	<b>599,903</b>	<b>600,022</b>	<b>600,142</b>
	<b>OTHER EXPENDITURE</b>						
374	Sundry Expense	-	-	-	-	-	-
	<b>Total Other Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>TOTAL ESTIMATES</b>	<b>3,848,793</b>	<b>4,153,152</b>	<b>4,153,152</b>	<b>4,525,266</b>	<b>4,641,033</b>	<b>4,760,270</b>

**ACCOUNTING OFFICER: PERMANENT SECRETARY MICUH**



**GOVERNMENT OF ANGUILLA**  
**2024 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**ANGUILLA FIRE AND RESCUE SERVICES**  
**PROGRAMME 656**

**ESTABLISHMENT DETAILS**

<b>2024</b>		<b>2023</b>			<b>2024</b>	<b>2023</b>
<b>Authority</b>	<b>Forecast</b>	<b>Authority</b>	<b>Details</b>	<b>Grade</b>	<b>\$</b>	<b>\$</b>
1	1	1	Chief Fire Officer	B	151,260	136,140
1	1	1	Deputy Chief Fire Officer	D	106,392	1
1	1	1	Administrative Services Manager	E(D)	116,472	104,820
3	3	3	Station Officer - Fire	E	281,124	253,020
6	5	6	Sub-Officer - Fire	F	377,748	358,872
11	11	10	Leading Firefighter	G	662,994	596,784
4	0	4	Senior Firefighter		4	4
51	49	51	Firefighter/FirefighterTrainee	L	2,158,923	1,847,232
1	1	1	Clerical Officer	M	1	2
<b>79</b>	<b>72</b>	<b>78</b>	<b>TOTALS</b>		<b>3,854,918</b>	<b>3,296,875</b>

**2024 Personal Emoluments - Standard Object Code 310**

**Detailed Object Code**

Public Officers Salaries	3,854,918	3,296,875
<b>Total</b>	<b>3,854,918</b>	<b>3,296,875</b>

**GOVERNMENT OF ANGUILLA**  
**2024 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**MINISTRY OF ECONOMIC DEVELOPMENT**  
**PROGRAMME 750**

**OBJECTIVE:** To enable a resilient and viable economy through prudent resource management, efficient service delivery and the

**RECURRENT EXPENDITURES**

STANDARD OBJECT	DETAILS OF EXPENDITURE	ACTUAL	APPROVED	REVISED	APPROVED	FORWARD	FORWARD
		2022	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
		\$	\$	\$	\$	\$	\$
	<b>PERSONAL EMOLUMENTS</b>						
310	Personal Emoluments	709,200	-	-	-	-	-
311	Temporary Staff	-	-	-	-	-	-
312	Wages	1,139	-	-	-	-	-
316	Allowances	400,738	-	-	-	-	-
317	Civil Servants Backpay	-	-	-	-	-	-
	<b>Total Personal Emoluments</b>	<b>1,111,077</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>GOODS AND SERVICES</b>						
320	Local Travel and Subsistence	9,513	-	-	-	-	-
322	International Travel and Subsistence	111,348	-	-	-	-	-
324	Utilities	9,218	-	-	-	-	-
326	Communication Expense	-	-	-	-	-	-
328	Supplies and Materials	16,206	-	-	-	-	-
330	Subscriptions, Periodicals and Books	-	-	-	-	-	-
332	Maintenance Services	-	-	-	-	-	-
334	Operating Cost	-	-	-	-	-	-
336	Rental of Assets	-	-	-	-	-	-
338	Professional and Consultancy Services	5,855	-	-	-	-	-
342	Hosting and Entertainment	73,001	-	-	-	-	-
344	Training	(6,262)	-	-	-	-	-
346	Advertising	-	-	-	-	-	-
352	Grants and Contributions	573,014	-	-	-	-	-
	<b>Total Goods and Services</b>	<b>791,893</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>TRANSFERS AND SUBSIDIES</b>						
352	Grants and Contributions	-	-	-	-	-	-
	<b>Total Transfers and Subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>OTHER EXPENDITURE</b>						
374	Sundry Expense	-	-	-	-	-	-
	<b>Total Other Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>TOTAL ESTIMATES</b>	<b>1,902,970</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**GOVERNMENT OF ANGUILLA**  
**2024 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**MINISTRY OF SUSTAINABILITY, INNOVATION AND THE ENVIRONMENT**

**MISSION**

To position Anguilla as the most sustainable island in the Caribbean, where environmental resilience is integral to the political and socio-cultural way of life.

**STRATEGIC OBJECTIVES**

Improve food security and offset food imports by increasing agricultural and fisheries production.

Improve climate change resilience.

Reduce environmental impact and conserve resources.

Reduce energy costs and promote the use of alternative energy sources.

Maximize the use of ICT for greater efficiency, competitiveness, economic development, and improved quality of life and work for all.

Promote use of reliable data in decision making

<b>SUMMARY OF EXPENDITURE BY PROGRAMME</b>						
<b>RECURRENT EXPENDITURE</b>						
<b>PROGRAMME</b>	<b>2022 Actual Expenditure</b>	<b>2023 Approved Budget</b>	<b>2023 Revised Estimate</b>	<b>2024 Budget Estimates</b>	<b>2025 Forward Estimates</b>	<b>2026 Forward Estimates</b>
850 MINISTRY OF SUSTAINABILITY	-	1,293,159	1,293,159	1,790,708	1,814,139	1,839,103
851 DEPARTMENT OF INFORMATION TECHNOLOGY	6,034,264	6,599,584	7,120,655	8,788,461	8,846,252	8,905,738
852 STATISTICS	713,176	908,867	908,867	915,862	938,081	960,966
853 NATURAL RESOURCES	2,823,026	3,376,981	3,376,981	4,167,843	4,254,026	4,342,789
<b>MINISTRY TOTAL</b>	<b>9,570,466</b>	<b>12,178,591</b>	<b>12,699,662</b>	<b>15,662,874</b>	<b>15,904,760</b>	<b>16,100,369</b>
<b>CAPITAL EXPENDITURE</b>						
MINISTRY OF SUSTAINABILITY, INNOVATION AND THE ENVIRONMENT				2,605,000	-	-
<b>MINISTRY TOTAL EXPENDITURE</b>				<b>18,267,874</b>	<b>15,904,760</b>	<b>16,100,369</b>

**GOVERNMENT OF ANGUILLA**  
**2024 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**PROGRAMME 85 850**

**MINISTRY OF SUSTAINABILITY, INNOVATION AND THE ENVIRONMENT**

**PROGRAMME PERFORMANCE INFORMATION**

**KEY STRATEGIES FOR 2024**

- Develop and implement 2023 work programme with UK Blue Belt programme and other agencies for prudent environmental management and sustainable use of marine resources.
- Develop an integrated renewable energy and e-mobility plan for Anguilla to advance the renewable energy transition.
- Implement food security project to increase food production.
- Improve legislative framework for environmental protection through the revision and implementation of key legislation.

<b>PERFORMANCE INDICATORS</b>	<b>2024 Estimates</b>	<b>2025 Targets</b>	<b>2026 Targets</b>
<b>Output Indicators</b>			
· Number of policy papers, reports and proposals prepared	20	20	20
· Number of bills presented to the House of Assembly	5	5	5
· Number of workshops conducted	4	4	4
<b>Outcome Indicators</b>			
· Percentage increase in food production	5%	10%	15%
· Percentage increase in use of renewable energy technology by Government and private sector partners	5%	10%	15%
· Percentage reduction in environmental infractions particularly in protected areas	8%	15%	20%

**GOVERNMENT OF ANGUILLA**  
**2024 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**MINISTRY OF SUSTAINABILITY, INNOVATION AND THE ENVIRONMENT**  
**PROGRAMME 850**

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

STANDARD OBJECT	DETAILS OF EXPENDITURE	RECURRENT EXPENDITURES					
		ACTUAL 2022 \$	APPROVED ESTIMATE 2023 \$	REVISED ESTIMATE 2023 \$	APPROVED ESTIMATE 2024 \$	FORWARD ESTIMATE 2025 \$	FORWARD ESTIMATE 2026 \$
	<b>PERSONAL EMOLUMENTS</b>						
310	Personal Emoluments	-	256,272	256,272	381,430	392,873	404,659
311	Temporary Staff	-	1	1	1	1	1
312	Wages	-	1	1	15,000	15,000	15,000
316	Allowances	-	394,256	394,256	394,256	394,256	394,256
317	Civil Servants Backpay	-	-	-	-	-	-
	<b>Total Personal Emoluments</b>	-	<b>650,530</b>	<b>650,530</b>	<b>790,687</b>	<b>802,130</b>	<b>813,916</b>
	<b>GOODS AND SERVICES</b>						
320	Local Travel and Subsistence	-	3,450	3,450	5,025	5,025	5,025
322	International Travel and Subsistence	-	85,000	85,000	119,000	130,900	143,990
324	Utilities	-	5,000	5,000	5,615	5,616	5,617
326	Communication Expense	-	1	1	1	1	1
328	Supplies and Materials	-	5,500	5,500	5,501	5,502	5,503
330	Subscriptions, Periodicals and Books	-	-	-	-	-	-
332	Maintenance Services	-	2,000	2,000	2,000	2,001	2,001
334	Operating Cost	-	1	1	1	1	1
336	Rental of Assets	-	1	1	1	1	1
338	Professional and Consultancy Services	-	40,336	40,336	361,524	361,596	361,669
342	Hosting and Entertainment	-	60,000	60,000	60,012	60,024	60,036
344	Training	-	3,000	3,000	3,001	3,001	3,002
346	Advertising	-	2,000	2,000	2,000	2,001	2,001
	<b>Total Goods and Services</b>	-	<b>206,289</b>	<b>206,289</b>	<b>563,681</b>	<b>575,669</b>	<b>588,847</b>
	<b>TRANSFERS AND SUBSIDIES</b>						
352	Grants and Contributions	-	436,340	436,340	436,340	436,340	436,340
	<b>Total Transfers and Subsidies</b>	-	<b>436,340</b>	<b>436,340</b>	<b>436,340</b>	<b>436,340</b>	<b>436,340</b>
	<b>OTHER EXPENDITURE</b>						
374	Sundry Expense	-	-	-	-	-	-
	<b>Total Other Expenditure</b>	-	-	-	-	-	-
	<b>TOTAL ESTIMATES</b>	-	<b>1,293,159</b>	<b>1,293,159</b>	<b>1,790,708</b>	<b>1,814,139</b>	<b>1,839,103</b>

ACCOUNTING OFFICER: PERMANENT SECRETARY SUSTAINABILITY INNOVATION AND THE ENVIRONMENT

**GOVERNMENT OF ANGUILLA**  
**2024 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**MINISTRY OF SUSTAINABILITY, INNOVATION AND THE ENVIRONMENT**  
**PROGRAMME 850**

**ESTABLISHMENT DETAILS**

<b>2024</b>		<b>2023</b>	<b>Details</b>	<b>Grade</b>	<b>2024</b>	<b>2023</b>
<b>Authority</b>	<b>Forecast</b>	<b>Authority</b>			<b>\$</b>	<b>\$</b>
			Permanent Secretary Sustainability, Innovation and Environment	A	198,420	178,584
1	1	1				
1	1	0	Principal Assistant Secretary	B	113,445	0
<b>ADMINISTRATION</b>						
1	1	1	Executive Assistant	G	69,564	66,084
1	1	1	Clerical Officer	M	1	1
<b>4</b>	<b>4</b>	<b>3</b>			<b>381,430</b>	<b>244,669</b>

**2024 Personal Emoluments - Standard Object Code 310**

<b>Detailed Obejct Code</b>			
	Public Officers Salaries	381,430	244,669
	<b>Total</b>	<b>381,430</b>	<b>244,669</b>

**GOVERNMENT OF ANGUILLA**  
**2024 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**PROGRAMME 851:**  
**DEPARTMENT OF INFORMATION TECHNOLOGY AND E-GOVERNMENT SERVICES**

**PROGRAMME PERFORMANCE INFORMATION**

**KEY STRATEGIES FOR 2024**

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

<b>PERFORMANCE INDICATORS</b>	<b>2024 Estimates</b>	<b>2025 Targets</b>	<b>2026 Targets</b>
<b>Output Indicators</b>			
· Number of online services provided to the public.	5	9	12
· Number of Departments using new self-help system.	80%	100%	100%
· Number of requests to help desk.	3000	2000	2000
· No of IT equipment maintained.	5600	6000	6200
· Number of users with access to VOIP system .	600	800	900
· Number of logs reporting downtime of critical services.	7	5	3
· Number of Phone faults reported in HelpDesk.	20	10	10
· Number of Critical Copier and Printer faults reported in HelpDesk.	50	50	50
· Percentage of departments relying on paper records to conduct business.	80%	60%	40%
· Number of users using terminals with VDI solution.	150	200	250
· Number of servers virtualised on the Private Cloud.	30	50	80
· Number of services replicated to Public Cloud.	5	10	20
· Percentage of services replicated to Fail-over site.	25%	50%	100%
· Percentage of departments with Wi-Fi access.	60%	80%	100%
<b>Outcome Indicators</b>			
· No of complaints.	30	20	10
· Average response time to help desk requests.	4Hrs	2Hr	1Hr
· Percentage of Schools with access to VoIP .	50%	100%	100%
· Percentage reduction in communication cost.	45%	55%	65%
· Percentage savings achieved resulting from paperless Initiative.	10%	25%	45%
· Percentage of Departments using IT Applications to improve efficiency.	30%	50%	65%

. Percentage downtime of critical services.	3%	3%	3%
. Percentage users using online services.	40%	65%	75%
. Percentage satisfied customers.	85%	95%	95%
. Percentage reduction in faults reported for IT equipment.	30%	45%	50%
. Percentage of requests that were resolved.	95%	95%	95%
. Recovery time of IT services after a critical failure.	8Hrs	4Hrs	2Hr
. Number of Schools campuses connected via a central network.	4	6	10
. Number of Health facilities conncted to Government' main network.	4	6	6
. Number of Local Schools acessing the SIMS and LIMS	3	5	7
. Number of Local Schools acessing the SIMS and LIMS	3	5	7



**GOVERNMENT OF ANGUILLA**  
**2024 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**DEPARTMENT OF INFORMATION TECHNOLOGY AND E-GOVERNMENT SERVICES**  
**PROGRAMME 851**

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

		<b>RECURRENT EXPENDITURES</b>						
<b>STANDARD OBJECT</b>	<b>DETAILS OF EXPENDITURE</b>	<b>ACTUAL 2022 \$</b>	<b>APPROVED ESTIMATE 2023 \$</b>	<b>REVISED ESTIMATE 2023 \$</b>	<b>APPROVED ESTIMATE 2024 \$</b>	<b>FORWARD ESTIMATE 2025 \$</b>	<b>FORWARD ESTIMATE 2026 \$</b>	
	<b>PERSONAL EMOLUMENTS</b>							
310	Personal Emoluments	1,502,497	1,669,774	1,669,774	1,880,709	1,937,130	1,995,244	
311	Temporary Staff	-	1	1	1	1	1	
312	Wages	14,102	14,102	14,102	14,102	14,102	14,102	
316	Allowances	-	1	1	1	1	1	
317	Civil Servants Backpay	62,453	-	-	-	-	-	
	<b>Total Personal Emoluments</b>	<b>1,579,052</b>	<b>1,683,878</b>	<b>1,683,878</b>	<b>1,894,813</b>	<b>1,951,234</b>	<b>2,009,348</b>	
	<b>GOODS AND SERVICES</b>							
320	Local Travel and Subsistence	32,217	32,701	32,701	35,926	35,926	35,926	
324	Utilities	-	1	1	1	1	1	
326	Communication Expense	256,416	276,965	276,965	367,021	367,094	367,167	
328	Supplies and Materials	144,850	312,321	312,321	312,384	312,446	312,509	
330	Subscriptions, Periodicals and Books	-	1	1	1	1	1	
332	Maintenance Services	3,989,925	4,255,171	4,776,242	6,139,761	6,140,989	6,142,217	
334	Operating Cost	5,069	5,345	5,345	5,346	5,347	5,348	
336	Rental of Assets	-	-	-	-	-	-	
338	Professional and Consultancy Services	2,223	2,500	2,500	2,501	2,501	2,502	
344	Training	24,511	30,701	30,701	30,707	30,713	30,719	
	<b>Total Goods and Services</b>	<b>4,455,212</b>	<b>4,915,706</b>	<b>5,436,777</b>	<b>6,893,648</b>	<b>6,895,018</b>	<b>6,896,390</b>	
	<b>TOTAL ESTIMATES</b>	<b>6,034,264</b>	<b>6,599,584</b>	<b>7,120,655</b>	<b>8,788,461</b>	<b>8,846,252</b>	<b>8,905,738</b>	

**ACCOUNTING OFFICER: PERMANENT SECRETARY SUSTAINABILITY INNOVATION AND THE ENVIRONMENT**

**GOVERNMENT OF ANGUILLA**  
**2024 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**DEPARTMENT OF INFORMATION, TECHNOLOGY AND E-GOVERNMENT SERVICES**  
**PROGRAMME 851**

**ESTABLISHMENT DETAILS**

2024		2023		Details	Grade	2024	2023
Authority	Forecast	Authority				\$	\$
1	1	1		Director Information Technology	B	157,476	141,732
1	1	1		Deputy Director Information Technology Operations & Communications	C	123,720	111,348
1	1	1		Deputy Director Information Technology Development & Application Support	C	61,860	1
2	2	2		Senior Analyst Programmer	D	222,864	200,568
2	0	2		Senior Systems Engineer	D	1	68,113
6	6	5		Systems Engineers	E	485,352	416,040
7	3	7		Analyst Programmers	E	296,784	267,120
2	2	2		Senior Systems Technicians	G	106,482	68,113
1	0	1		Communication Services Officer	G	1	1
1	1	1		Executive Secretary	H	64,836	61,596
7	5	7		Systems Technicians	J	264,204	250,968
1	0	1		Help Desk Administrator	J	1	1
1	1	1		Communications Technician	L	51,972	49,368
1	1	1		Telephone Operator/Receptionist	L	45,156	46,488
<b>34</b>	<b>24</b>	<b>33</b>		<b>TOTALS</b>		<b>1,880,709</b>	<b>1,681,457</b>

**2024 Personal Emoluments - Standard Object Code 310**

**Detailed Object Code**

31001 Public Officers Salaries	1,880,709	1,681,457
<b>Total</b>	<b>1,880,709</b>	<b>1,681,457</b>

**GOVERNMENT OF ANGUILLA  
2024 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL  
PROGRAMME 852:  
DEPARTMENT OF STATISTICS**

**PROGRAMME PERFORMANCE INFORMATION**

**KEY STRATEGIES FOR 2024**

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

<b>PERFORMANCE INDICATORS</b>	<b>2024 Estimates</b>	<b>2025 Targets</b>	<b>2026 Targets</b>
<b>Output Indicators</b>			
· Number of electronic statistical publications.	17	17	17
· Number of data requests received.	20	20	20
<b>Outcome Indicators</b>			
· Number of electronic statistical publications emailed.	17	17	17

**GOVERNMENT OF ANGUILLA**  
**2024 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**DEPARTMENT OF STATISTICS**  
**PROGRAMME 852**

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

**RECURRENT EXPENDITURES**

STANDARD OBJECT	DETAILS OF EXPENDITURE	ACTUAL 2022 \$	APPROVED ESTIMATE 2023 \$	REVISED ESTIMATE 2023 \$	APPROVED ESTIMATE 2024 \$	FORWARD ESTIMATE 2025 \$	FORWARD ESTIMATE 2026 \$
	<b>PERSONAL EMOLUMENTS</b>						
310	Personal Emoluments	476,926	769,914	769,914	739,607	761,795	784,649
311	Temporary Staff	-	1	1	1	1	1
312	Wages	10,441	9,911	9,911	10,904	10,904	10,904
316	Allowances	2,742	7,612	7,612	7,612	7,612	7,612
317	Civil Servants Backpay	68,301	-	-	-	-	-
	<b>Total Personal Emoluments</b>	<b>558,410</b>	<b>787,438</b>	<b>787,438</b>	<b>758,124</b>	<b>780,312</b>	<b>803,166</b>
	<b>GOODS AND SERVICES</b>						
320	Local Travel and Subsistence	3,367	3,524	3,524	3,600	3,600	3,600
324	Utilities	15,328	16,118	16,118	31,200	31,206	31,212
326	Communication Expense	2,499	874	874	874	874	875
328	Supplies and Materials	37,806	16,466	16,466	35,000	35,007	35,014
330	Subscriptions, Periodicals and Books	3,173	3,000	3,000	5,601	5,602	5,603
332	Maintenance Services	31,712	16,767	16,767	16,770	16,774	16,777
334	Operating Cost	-	1	1	1	1	1
346	Advertising	-	1	1	1	1	1
	<b>Total Goods and Services</b>	<b>93,885</b>	<b>56,751</b>	<b>56,751</b>	<b>93,047</b>	<b>93,065</b>	<b>93,083</b>
	<b>OTHER EXPENDITURE</b>						
374	Sundry Expense	60,880	64,678	64,678	64,691	64,704	64,717
	<b>Total Other Expenditure</b>	<b>60,880</b>	<b>64,678</b>	<b>64,678</b>	<b>64,691</b>	<b>64,704</b>	<b>64,717</b>
	<b>TOTAL ESTIMATES</b>	<b>713,176</b>	<b>908,867</b>	<b>908,867</b>	<b>915,862</b>	<b>938,081</b>	<b>960,966</b>

**ACCOUNTING OFFICER: PERMANENT SECRETARY SUSTAINABILITY INNOVATION AND THE ENVIRONMENT**

**GOVERNMENT OF ANGUILLA**  
**2024 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**DEPARTMENT OF STATISTICS**  
**PROGRAMME 852**

**ESTABLISHMENT DETAILS**

<b>2024</b>		<b>2023</b>			<b>2024</b>	<b>2023</b>
<b>Authority</b>	<b>Forecast</b>	<b>Authority</b>	<b>Details</b>	<b>Grade</b>	<b>\$</b>	<b>\$</b>
1	1	1	Chief Statistician	B	157,476	141,732
2	1	2	Statistician	D	106,393	95,748
4	2	4	Senior Statistical Officer	F	127,997	69,480
3	1	3	Statistical Officer	G	65,498	62,220
1	0	1	Census Officer	G	1	1
1	0	1	Executive Secretary	H	1	1
4	4	4	Statistical Assistant	K	193,776	184,080
1	1	1	Census Assistant	K	48,444	46,020
1	0	1	Senior Clerical Officer		1	1
1	1	1	Clerical Officer	M	40,020	38,016
<b>19</b>	<b>11</b>	<b>19</b>	<b>TOTALS</b>		<b>739,607</b>	<b>637,299</b>

**2024 Personal Emoluments - Standard Object Code 310**

<b>Detailed Object Code</b>			<b>2024</b>	<b>2023</b>
31001	Public Officers Salaries		739,607	637,299
	<b>Total</b>		<b>739,607</b>	<b>637,299</b>

**GOVERNMENT OF ANGUILLA  
2024 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL  
PROGRAMME 853:  
DEPARTMENT OF NATURAL RESOURCES**

**PROGRAMME PERFORMANCE INFORMATION**

**KEY STRATEGIES FOR 2024**

- Increase awareness about the laws governing the natural resources (marine and terrestrial) in Anguilla;
- Increase levels of food production using protected agriculture;
- Utilise updated legislation to improve environmental management and increase food production;
- Develop and or revise policies and strategies where necessary for enhancing the green-blue economy.

<b>PERFORMANCE INDICATORS</b>	<b>2024 Targets</b>	<b>2025 Targets</b>	<b>2026 Targets</b>
<b>Output Indicators</b>			
· Number of active food production partnerships	5	7	
· Number of policy papers drafted	1	2	2
· Number of drafting instructions prepared and submitted	1	4	2
<b>Outcome Indicators</b>			
· Number of children with access to fresh produce	40		
· No. of animals slaughtered under hygienic conditions			
· Area of restored coastal ecosystems	1/4 mile	1/2 mile	1/4 mile

**GOVERNMENT OF ANGUILLA**  
**2024 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**DEPARTMENT OF NATURAL RESOURCES**  
**PROGRAMME 853**

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

**RECURRENT EXPENDITURES**

STANDARD OBJECT	DETAILS OF EXPENDITURE	ACTUAL	APPROVED	REVISED	APPROVED	FORWARD	FORWARD
		2022	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
		\$	\$	\$	\$	\$	\$
	<b>PERSONAL EMOLUMENTS</b>						
310	Personal Emoluments	1,881,202	2,337,104	2,337,104	2,868,360	2,954,411	3,043,043
311	Temporary Staff	-	-	-	-	-	-
312	Wages	425,178	486,410	486,410	606,822	606,822	606,822
316	Allowances	-	10,000	10,000	10,000	10,000	10,000
317	Civil Servants Backpay	67,193	-	-	-	-	-
	<b>Total Personal Emoluments</b>	<b>2,373,572</b>	<b>2,833,514</b>	<b>2,833,514</b>	<b>3,485,182</b>	<b>3,571,233</b>	<b>3,659,865</b>
	<b>GOODS AND SERVICES</b>						
320	Local Travel and Subsistence	15,369	19,100	19,100	19,100	19,100	19,100
324	Utilities	72,318	80,810	80,810	120,915	120,939	120,963
326	Communication Expense	14,099	15,781	15,781	15,784	15,787	15,790
328	Supplies and Materials	216,548	253,754	253,754	253,805	253,856	253,906
329	Medical Supplies	11,619	14,300	14,300	14,303	14,306	14,308
330	Subscriptions, Periodicals and Books	-	1	1	1	1	1
332	Maintenance Services	48,264	34,780	34,780	123,787	123,812	123,837
334	Operating Cost	37,940	45,910	45,910	75,919	75,934	75,949
336	Rental of Assets	4,830	27,542	27,542	27,548	27,553	27,559
337	Rental of Heavy Machinery	2,043	2,767	2,767	2,768	2,768	2,769
338	Professional and Consultancy Services	-	-	-	-	-	-
340	Insurance	-	1	1	1	1	1
344	Training	-	-	-	-	-	-
346	Advertising	26,424	48,720	48,720	28,730	28,736	28,741
	<b>Total Goods and Services</b>	<b>449,454</b>	<b>543,467</b>	<b>543,467</b>	<b>682,661</b>	<b>682,793</b>	<b>682,924</b>
	<b>TOTAL ESTIMATES</b>	<b>2,823,026</b>	<b>3,376,981</b>	<b>3,376,981</b>	<b>4,167,843</b>	<b>4,254,026</b>	<b>4,342,789</b>

**ACCOUNTING OFFICER: PERMANENT SECRETARY SUSTAINABILITY INNOVATION AND THE ENVIRONMENT**

**GOVERNMENT OF ANGUILLA**  
**2024 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**DEPARTMENT OF NATURAL RESOURCES**  
**PROGRAMME 853**

**ESTABLISHMENT DETAILS**

2024		2023		Details	Grade	2024	2023
Authority	Forecast	Authority				\$	\$
1	1	1		Chief Natural Resources Officer	B	151,260	136,140
1	1	1		Chief Veterinary Officer	C	131,412	118,272
1	1	1		Director Natural Resources - Fisheries	D/C	123,270	111,348
1	1	1		Director Natural Resources - Agriculture	D/C	134,088	120,684
1	1	1		Director Natural Resources - Environment	D	118,836	106,956
1	1	1		Director Natural Resources - Renewable Energy	D	118,836	50,802
1	1	1		Principal Associate	D	120,048	108,048
1	1	1		Senior Animal Health Officer		106,392	95,748
1	1	1		Natural Resource Officer I - Renewable Energy Analyst / Natural Resource Officer I - Energy Analyst	E	92,448	39,522
1	1	1		Natural Resource Officer I - Renewable Research and Development/ Natural Resource Officer I - Research and Development	E	92,448	39,522
1	1	1		Natural Resource Officer I - Renewable Project Analyst /Natural Resource Officer I - Project Analyst	E	92,448	39,522
1	1	1		Natural Resources Officer I - Fisheries Management	E	92,448	83,208
1	1	1		Natural Resource Officer I - Marine Biologist	E	92,448	83,208
1	1	1		Natural Resources Officer I - Horticulture	E	100,188	90,168
1	1	1		Natural Resources Officer I - Plant Protection	E	92,448	83,208
1	1	1		Natural Resources Officer I - Agronomist	E	92,448	83,208
1	1	1		Natural Resources Officer I - Animal Control	E	92,448	83,208
2	2	1		Natural Resources Officer I - Livestock Production	E	69,336	1
1	1	1		Natural Resources Officer I - Sustainable Development	E	107,472	96,720
1	1	1		Natural Resources Officer I - Pollution Control and Prevention	E	96,228	86,604
1	1	1		Natural Resources Officer I - Conservation Education	E	109,680	98,712
1	0	1		Natural Resources Officer I - Scientific Research Technology Development	E	1	1
1	1	1		Office Manager	E	92,448	83,208
1	1	1		Administrator	G	69,564	66,084
6	6	5		Natural Resource Officers II - Fisheries	H	362,907	300,828
2	0	2		Natural Resource Officers II - Enforcement	H	1	1
1	1	1		Executive Secretary	H	64,836	61,596
1	0	1		Natural Resources Assistant - Fisheries	J	1	1
1	1	1		Natural Resources Assistant - Agriculture	J	51,972	49,368
<b>36</b>	<b>32</b>	<b>34</b>		<b>TOTALS</b>		<b>2,868,360</b>	<b>2,315,896</b>

**2024 Personal Emoluments - Standard Object Code 310**

Detailed Object Code		2024	2023
31001 Public Officers Salaries		2,868,360	2,315,896
<b>Total</b>		<b>2,868,360</b>	<b>2,315,896</b>



## Budget Notes

### Column A

### Column B

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

**Column A**

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

**Column B**

37403 External Exams  
37404 Loss on Exchange  
37405 EU Transhipment Expenses  
37406 Rewards  
37407 Organization and Health Promotion  
37408 Census and Surveys  
37410 Environments  
37411 Unallocated Stores  
37412 Disaster Preparedness  
37413 National AIDS Programme  
37414 Human Rights and Gender Affairs/Protocol  
37415 Accidental Death  
37499 Expenses Other  
38001 Debt Servicing - Domestic  
38201 Debt Servicing - Foreign  
38401 Special Expenditure Furniture and Expenditure  
39001 Restricted Expenditure

## CAPITAL INVESTMENT PLAN 2024-2026

PROJECT	FUNDING AGENCY	TOTAL COST (EC\$)	ANNUAL ALLOCATION (EC\$)			BRIEF DESCRIPTION
			2024	2025	2026	
<b>HE GOVERNOR</b>						
Police Development - CCTV	GOA	1,000,000	1,000,000			Implementation of an advanced closed circuit television and surveillance system to enhance security operations and support the reduction of crime rates
<b>SUB TOTAL</b>		<b>1,000,000</b>	<b>1,000,000</b>	-	-	
<b>MINISTRY OF HOME AFFAIRS</b>						
Land Acquisition	GOA	3,520,000	4,450,000		5,000,000	Land acquisition to support the implementation of infrastructure development projects including arrears
<b>SUB TOTAL</b>		<b>3,520,000</b>	<b>4,450,000</b>	-	<b>5,000,000</b>	
<b>MINISTRY OF FINANCE &amp; HEALTH</b>						
Health Services Development	GOA	715,000	263,000		1,000,000	Completion of MRI installation. Construction of Facility Manager Workshop. Uninterruptible Power Supply service for Critical Branch (Laboratory and Operating Theatre Equipment). Relocation of Pharmacy
Furniture and Equipment	GOA	200,000	200,000			Furniture for new or existing Government Departments/ Units
Miscellaneous Projects	GOA		100,000	6,000,000	10,000,000	Funds to be allocated to projects during the annual budget process or to minor projects that arise during the calendar year
<b>SUB TOTAL</b>		<b>715,000</b>	<b>563,000</b>	<b>6,000,000</b>	<b>11,000,000</b>	
<b>MINISTRY OF SOCIAL DEVELOPMENT &amp; EDUCATION</b>						
Albena Lake Hodge Comprehensive School (ALHCS)	GOA	17,000,000	5,000,000	12,000,000		Construction of the Technical Block at ALHCS - Campus Q ( Agricultural Science Block and ancillary facilities - greenhouse, poultry enclosure. Metalwork, Woodwork, Construction and Auto Mechanic Laboratories. Teachers Centre)
Vivien Vanterpool Primary School Development	GOA	950,000	950,000			Construction of two (2) classrooms in addition to the construction of a computer laboratory financed by a private donor - ANI Villas
Minor Education Projects	GOA	644,000	500,000			Government of Anguilla contribution to Project INSPIRE - the roll-out of a digitally enabled learning environment in all primary schools. Tinting windows at ALHCS - Campus Q

Sports Development	GOA		700,000			Counterpart funding to support the completion of sports development projects: Blowing Point Basketball Court Development - Parking and drainage Athletics Track Development - Sewage Treatment Plant, drainage and changing rooms
Offender Electronic Monitoring System	GOA	300,000	150,000			Pilot Project of electronic monitoring system to rehabilitate and supervise offenders
Education Management Information System & E-learning Platform	EU - RESEMBID	1,493,156	232,000			1. Procurement and implementation of an Education Management Information System (EMIS) and E-Learning Platform to build resilience and improved monitoring and management mechanisms. 2. Education Sector Disaster Contingency Plan documenting procedures for the education sector to undertake before, during and after a disaster.
<b>SUB TOTAL</b>		<b>20,387,156</b>	<b>7,532,000</b>	<b>12,000,000</b>	<b>-</b>	
<b>MINISTRY OF SUSTAINABILITY, INNOVATION &amp; ENVIRONMENT</b>						
Piloting Backyard Aquaponics Systems	EU - RESEMBID	786,940	355,000			1. Establish 5 aquaponics demonstration systems. 2. Training sessions in the construction, operation, and maintenance of aquaponics systems. 3. Public awareness strategy.
Anguilla Population and Housing Census	GOA	1,200,000	300,000			Completion of Anguilla Population and Housing Census
Statistics Development			80,000			1. The Anguilla Labour Force Survey (ALFS) captures basic information about the size and structure of the workforce. Data from these surveys is essential for planning and designing policies for employment, education, training and economic development. 2. Household Income and Expenditure Survey (HIES)s provide information on living conditions and income/expenditure patterns and can inform the analysis and design of poverty and inequality measures. .
IT Equipment		200,000	200,000			Replacement of Government IT assets demonstrated to be inadequate
IT Infrastructure	GOA	435,000	260,000			1. Underground Networking System - Valley Roundabout to Princess Alexandra Hospital (implemented in partnership with utility companies) 2. Penetration Testing / Vulnerability Management Services for protection from cyber threats

Information Systems Development	GOA	300,000	300,000			Investments in information systems to share data, provide information, improve the delivery of public services and facilitate the ease of doing business. The focus will be on the modernisation and reengineering of processes and services including an E Procurement System and the Motor Vehicles and Drivers Licence Management System.
Agriculture and Fisheries Development	GOA	3,293,100	1,110,000			Phased support to food production sector through a series of interventions addressing low tech and high-tech methods of crop production, facilitation of local egg production and health and safety standards. Demonstration systems and development inputs include: Shade House distribution – lease to own arrangement with farmers Water Tank stores for farms Hatchery & egg importation to supply chicks (layers and broilers) to farmers. Abattoir Facility with fee based services Fish Stock Assessment and infrastructure development to support basic fish processing
<b>SUB TOTAL</b>		<b>6,215,040</b>	<b>2,605,000</b>	-	-	
<b>MINISTRY OF INFRASTRUCTURE</b>						
Clayton J Lloyd International Airport Development	UKG/GOA	292,401,000	75,681,942	145,000,000	46,686,000	Development works include the construction of a new Terminal Building, relocation of the Cargo Building and expansion to the runway and apron.
Disaster Mitigation and Recovery	GOA	250,000	250,000			Mitigation measures (shuttering programme and building repairs), outfitting the National Emergency Operations Centre (NEOC) and emergency recovery activities
Fire Services Development		1,800,000	1,800,000			Acquisition of Anguilla Fire and Rescue Service Domestic Tender and support to fire and rescue service activities
Water Development	WCA/GOA	54,000,000	2,450,000	4,000,000	7,000,000	Phased replacement of Water Distribution Network
Replacement of Government Vehicles	GOA	300,000	300,000			Complete contract commitments from 2023. Undertake phased replacement of Government vehicles, build the fleet of pool vehicles and begin acquisition of electric vehicles and supporting infrastructure.

Road Development	GOA	16,280,000	5,400,000	3,000,000	2,000,000	Road Construction: Road to Blowing Point Basketball Stadium , Jeremiah Highway/ South Hill Road , Jon Jon Rd to ALHCS Quarter Site including Surveying Services and Project Management
Sustainable Energy Programme	EU - RESEMBID	2,763,529	2,400,000			<ol style="list-style-type: none"> <li>1. Integrated Renewable Resource Plan (including studies to identify areas suitable for RE technologies. a grid stability/RE integration study (inclusive of micro-grid applications) and updated cost of service study inclusive of energy tariff).</li> <li>2. Revised National Energy Policy and Energy Transition Strategy</li> </ol> <p><b>Green Block Pilot Village:</b></p> <ol style="list-style-type: none"> <li>3. Retrofit of 5 government buildings (AC &amp; Lighting)</li> <li>4. 1 pilot electric vehicle and renewable energy EV charging station installed and commissioned</li> <li>5. National Electric Vehicle Transition Plan</li> <li>6. Training courses/workshops: <ul style="list-style-type: none"> <li>• Regulation and Integration of Renewable Energy</li> <li>• Entry-Level and Advance Solar Design and Installation Solar PV</li> <li>• Level 1 and 2 Energy Audit and Energy Efficiency</li> <li>• Micro-Finance Products for RE and EE</li> <li>• Electric Vehicle Repair and Maintenance</li> </ul> </li> </ol>
<b>SUB TOTAL</b>		<b>367,794,529</b>	<b>88,281,942</b>	<b>152,000,000</b>	<b>55,686,000</b>	
<b>TOTAL</b>		<b>398,631,725</b>	<b>104,431,942</b>	<b>170,000,000</b>	<b>71,686,000</b>	

GOVERNMENT OF ANGUILLA  
2024 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL  
SALARIES RATES AND PAY FOR THE PUBLIC SERVICE

GRADE	U1	U2	1	2	3	4	5	6	7	8	O1	O2
DG/AG	-	-	240,000	243,000	246,000	249,000	252,000	255,000	-	-	-	-
A (144-158)	-	-	183,096	186,780	190,608	194,460	198,420	202,428	206,532	210,672	-	-
B (125-139)	-	-	151,260	154,356	157,476	160,656	163,920	167,256	170,652	174,120	-	-
C (111-118)	128,808	130,080	131,412	132,732	134,088	135,432	136,800	138,180	139,572	141,000	142,392	143,856
D (101-108)	116,472	117,648	118,836	120,048	121,248	122,496	123,720	124,980	126,240	127,512	128,808	130,080
E (91-98)	105,336	106,392	107,472	108,552	109,680	110,796	111,888	113,028	114,180	115,308	116,472	117,648
F (81-88)	95,280	96,228	97,200	98,196	99,180	100,188	101,196	102,216	103,260	104,292	105,336	106,392
(TTM) (71-78)	86,160	87,048	87,912	88,812	89,700	90,612	91,512	92,448	93,396	94,320	95,280	96,228
G (61-68)	71,700	72,420	73,140	73,884	74,628	75,372	76,152	76,908	77,700	78,480	79,272	80,076
H (51-58)	64,836	65,496	66,156	66,816	67,500	68,172	68,880	69,564	70,272	70,968	71,700	72,420
J (41-48)	58,632	59,232	59,808	60,432	61,032	61,668	62,280	62,916	63,540	64,188	64,836	65,496
K (31-38)	53,016	53,568	54,096	54,648	55,212	55,752	56,316	56,880	57,480	58,056	58,632	59,232
L (21-28)	47,952	48,444	48,936	49,416	49,932	50,436	50,952	51,480	51,972	52,500	53,016	53,568
M (11-18)	43,368	43,812	44,268	44,700	45,156	45,612	46,068	46,548	47,016	47,496	47,952	48,444
(TTS) (1-8)	-	-	40,020	40,416	40,836	41,268	41,664	42,096	42,504	42,948	43,368	43,812

GOVERNMENT OF ANGUILLA  
2024 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL  
RATES AND PAY FOR THE POLICE SERVICE

GRADE	S144	S145	S146	S147	S148	S149	S150	S151	S152	S153
Commissioner	183,072	184,932	186,780	188,676	190,596	192,516	194,460	196,416	198,420	200,412
	S154	S155	S156	S157	S158					
	202,428	204,480	206,520	208,596	210,672					

GRADE	1	2	3	4	5	6	7	8
Deputy Commission	146,556	148,032	149,508	151,008	152,520	154,056	155,580	157,140
Superintendent	129,336	130,620	131,940	133,260	134,580	135,936	137,280	138,660
Inspector	109,536	111,720	113,952	116,220	118,548	120,936	123,336	125,808
Sergeant	85,260	86,952	88,692	90,468	92,292	94,128	96,024	97,944
Constable	70,596	72,024	73,452	74,916	76,428	77,940	79,500	81,084

**GOVERNMENT OF ANGUILLA**  
**2024 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**HOURLY WAGE RATES**

Category	Labour Classification	Rate Per Hour \$
A	Apprentice II	16.20
B	Cleaner	16.20
	Labourer	16.20
	Beach Cleaner	16.20
	Street Cleaner	16.20
	Yardman	16.20
C	Apprentice I	16.80
	Semi-skilled Labourer	16.80
	Supervisor (Cleaner)	16.80
	Meter Reader	16.80
	Stockman	16.80
	Storeman	16.80
	Clerk	16.80
	Gardner	16.80
	Latrine Attendant	16.80
	Pest Control Officer	16.80
	Maid	16.80
D	Assistant Operator II	18.00
	Pumpman	18.00
	Semi-skilled Mechanic Craftsman	18.00
	Handyman	18.00
	Pipe Fitter	18.00
E	Watchman	18.40
	Compressor Operator	18.40
	Light Roller Operator	18.40
	Electrical Assistant	18.40
	Storeman - Time Keeper	18.40
	Technical Assistant	18.40
	Agricultural Assistant	18.40
	Maintenance Assistant	18.40
	Mechanic IV	18.40
	Painter II	18.40
	Squad Leader (Public Health)	18.40
F	Assistant Operator I	19.80
	Electrician	19.80
	Linesman III (Groundsman)	19.80
	Joiner	19.80
	Mason	19.80
	Plumber	19.80
	Assistant Prison Officer/Cook	19.80
	Mechanic III	19.80
	Painter I	19.80
G	Driver - Heavy Goods Vehicle	20.95



Category	Labour Classification	Rate Per Hour \$
	Senior Joiner/Mason/Plumber	20.95
	Charge Hand/Helper	20.95
	Linesman II	20.95
	Electrical Technician	20.95
	Heavy Roller Operator	20.95
	Solid Waste Loader	20.95
	Mechanic II	20.95
H	Linesman I	22.10
	Mechanic I	22.10
	Mechanic (Power Station)	22.10
	Tractor Operator	22.10
	Senior Electrical Technician	22.10
	Supervisor (Non Technical)	22.10
	Backhoe/Loader Operator II	22.10
	Power Station Operator II	22.10
	Truancy officer	22.75
I	Senior Mechanic	22.85
	Backhoe/Loader Operator I	22.85
	Senior Linesman	22.85
	Heavy Plant Operator II	22.85
	Bulldozer/Grader/Rockbreaker II	22.85
	Power Station Operator I	22.85
	Fork-lift Operator I	22.85
	Housekeeper in Charge/Cook	22.85
J	Foreman	24.05
	Heavy Plant Operator I	24.05
	Bulldozer/Grader/Rockbreaker I	24.05
K	Special Constable	25.15
	Solid Waste Driver (Supervisor)	25.55
	Bulldozer Operator (Public Health)	25.55
L	Senior Building Foreman	27.35
	Supervisor	27.35
	Senior Mechanic Foreman	27.35
	Electrical Maintenance	27.35
	Security Officer (ALHCS)	27.60

**GOVERNMENT OF ANGUILLA  
2024 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL  
SUPPLEMENTARY DETAILS**

**OVERTIME RATES**

<b>GRADING</b>	<b>NORMAL RATE</b>	<b>PREMIUM RATE*</b>
(A) M-L	16.20	20.00
(B) K-J	20.00	25.00
(C) G-H	22.00	30.00

\* The Premium Rate is paid for work on Sundays and Public Holidays.

**TRAVEL ALLOWANCE**

<b>CATEGORIES</b>	<b>RATES</b>
A	225.00
B	175.00
C	125.00
D	75.00
E	62.50