



ANGUILLA

A BILL FOR
APPROPRIATION (2022) ACT, 2022

Published by Authority

I Assent

Dileeni Daniel-Selvaratnam
Governor

Date

ANGUILLA

No. /2022

APPROPRIATION (2022) ACT, 2022

[Gazette Dated: ,] [Commencement: Section 4]

AN ACT to provide for the services of the Government of Anguilla for the financial year ending the 31st day of December, 2022.

ENACTED by the Legislature of Anguilla

Appropriation

1. There shall be and there is hereby granted to Her Majesty, the Queen for and towards defraying the several charges and expenses for the services of the Government of Anguilla, for the year ending the 31st day of December, 2022 the sum of two hundred and twenty six million, five hundred and eighty four thousand, two hundred and thirty seven dollars (\$226,584,237) to be applied and expended in the manner and for the services set forth in the schedule to this Bill.

Sums charged on Consolidated Fund

2. The sum of two hundred and twenty six million, five hundred and eighty four thousand, two hundred and thirty seven dollars (\$226,584,237) shall be and the same is hereby declared to be charged upon and made payable from and out of the Consolidated Fund of Anguilla.

Authority to Pay

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

Citation and commencement

4. This Act may be cited as the Appropriation (2022) Act, 2022 and shall come into operation on the 1st day of January 2022.

Barbara Webster-Bourne

Speaker

Passed by the House of Assembly this day of , 2022

Lenox J. Proctor

Clerk of the House of Assembly

SCHEDULE

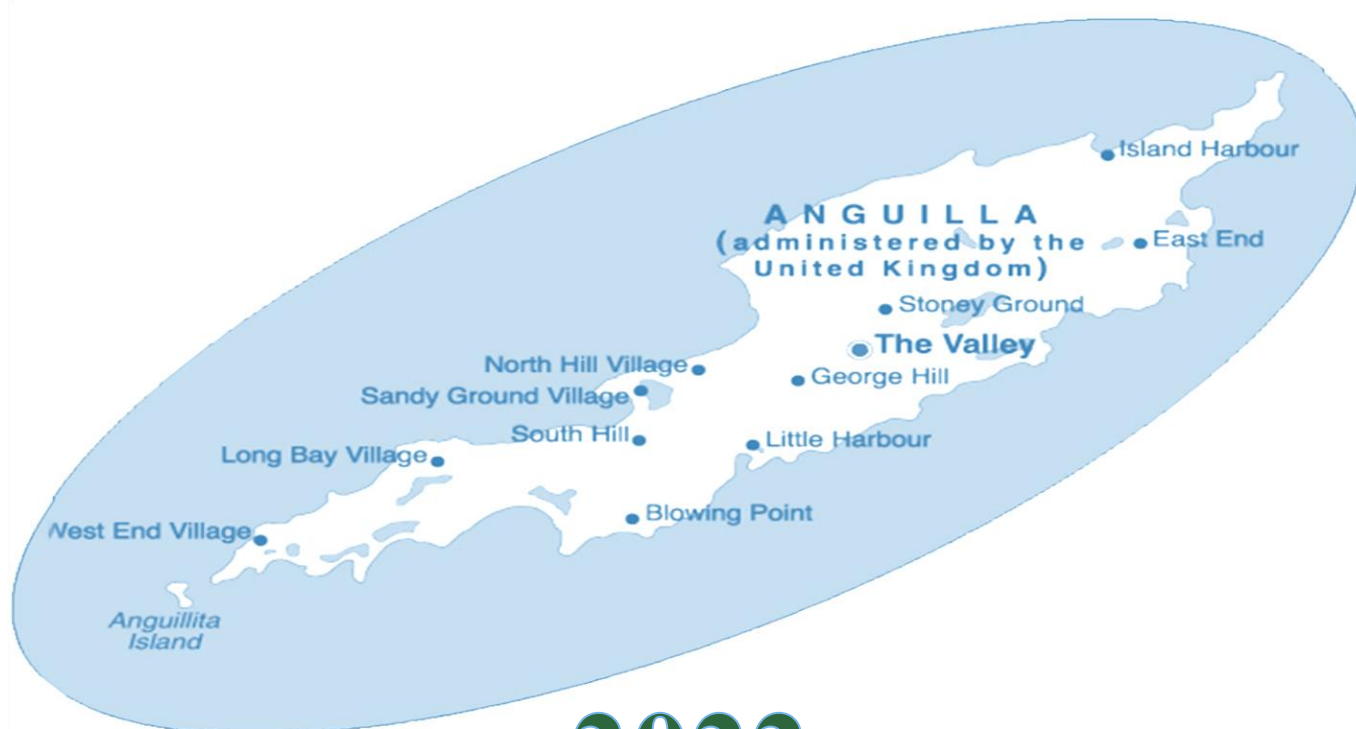
(Section 1)

GOVERNMENT OF ANGUILLA		
2022 ESTIMATES OF RECURRENT EXPENDITURE AND CAPITAL		
SUMMARY OF APPROPRIATIONS		
SCHEDULE		
PROGRAM	MINISTRY	ESTIMATE 2022
<u>PART 1 - RECURRENT EXPENDITURE</u>		
		\$
001R	HE THE GOVERNOR	30,618,828
350R	MINISTRY OF HOME AFFAIRS, LABOUR, IMMIGRATION, INFORMATION AND BROADCASTING, LANDS AND PHYSICAL PLANNING	8,512,042
450R	MINISTRY OF FINANCE AND HEALTH	101,149,361
550R	MINISTRY OF SOCIAL DEVELOPMENT AND EDUCATION	48,112,862
650R	MINISTRY OF INFRASTRUCTURE, COMMUNICATIONS UTILITIES, HOUSING AND TOURISM	23,240,457
750R	MINISTRY OF ECONOMIC DEVELOPMENT, INVESTMENT COMMERCE, INFORMATION TECHNOLOGY AND NATURAL RESOURCES	12,950,687
	TOTAL RECURRENT EXPENDITURE	224,584,237
<u>PART 11 - CAPITAL</u>		
001D	HE THE GOVERNOR	0
350D	MINISTRY OF HOME AFFAIRS, LABOUR, IMMIGRATION, INFORMATION AND BROADCASTING, LANDS AND PHYSICAL PLANNING	0
450D	MINISTRY OF FINANCE AND HEALTH	0
550D	MINISTRY OF SOCIAL DEVELOPMENT AND EDUCATION	500,000
650D	MINISTRY OF INFRASTRUCTURE, COMMUNICATIONS UTILITIES, HOUSING AND TOURISM	160,000
750D	MINISTRY OF ECONOMIC DEVELOPMENT, INVESTMENT COMMERCE, INFORMATION TECHNOLOGY AND NATURAL RESOURCES	1,340,000
	TOTAL CAPITAL EXPENDITURE	2,000,000
	TOTAL RECURRENT AND CAPITAL EXPENDITURES	226,584,237

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

The Object of this Bill is to provide for the services of the Government of Anguilla for the financial year ending the 31st day of December 2022.

Government of Anguilla



2022 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE & CAPITAL (DRAFT BOOKLET)

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GOVERNMENT OF ANGUILLA



RECURRENT AND CAPITAL ESTIMATES

2022

	Projected Actuals 2021 EC\$	Estimates 2022 EC\$
Estimated Recurrent Revenue	263,307,381	237,662,656
Estimated Recurrent Expenditure and Amortisation	246,166,314	260,282,129
Less : Debt Service Amortisation	<u>(32,822,269)</u>	<u>(35,697,892)</u>
Total Recurrent Expenditure	213,344,045	224,584,237
Estimated Surplus (Deficit) on Year's Operations - Recurrent	49,963,336	13,078,419
Estimated Capital Receipts (Grants and Revenue)	3,779,651	-
Estimated Capital Expenditure	<u>4,200,000</u>	<u>2,000,000</u>
Estimated Surplus (Deficit) on Year's Operations - Capital	(420,349)	(2,000,000)
Estimated Surplus (Deficit) on Year's Operations - Overall	49,542,987	11,078,419
Estimated Surplus on Year's Operation - Overall	49,542,987	11,078,419
Less: Debt Service Amortisation	<u>(32,822,269)</u>	<u>(35,697,892)</u>
Overall Surplus/Deficit (including amortisation)	<u>16,720,718</u>	<u>(24,619,473)</u>
Financing of Capital By:		
CDB (PBL)	-	13,500,000
CDB Loan/Anguilla Community College	827,982	-
Opening Consolidated Fund Balance	-	-
	<u>827,982</u>	<u>13,500,000</u>
Cumulative Balance after Financing	<u>17,548,700</u>	<u>(11,119,473)</u>

**GOVERNMENT OF ANGUILLA
2022 ESTIMATES OF RECURRENT EXPENDITURE AND CAPITAL
SUMMARY OF APPROPRIATIONS**

SCHEDULE

PROGRAM	MINISTRY	ESTIMATE 2022
<u>PART 1 - RECURRENT EXPENDITURE</u>		
		\$
001R	HE THE GOVERNOR	30,618,828
350R	MINISTRY OF HOME AFFAIRS, LABOUR, IMMIGRATION, INFORMATION AND BROADCASTING, LANDS AND PHYSICAL PLANNING	8,512,042
450R	MINISTRY OF FINANCE AND HEALTH	101,149,361
550R	MINISTRY OF SOCIAL DEVELOPMENT AND EDUCATION	48,112,862
650R	MINISTRY OF INFRASTRUCTURE, COMMUNICATIONS UTILITIES, HOUSING AND TOURISM	23,240,457
750R	MINISTRY OF ECONOMIC DEVELOPMENT, INVESTMENT COMMERCE, INFORMATION TECHNOLOGY AND NATURAL RESOURCES	12,950,687
	TOTAL RECURRENT EXPENDITURE	224,584,237
<u>PART 11 - CAPITAL</u>		
001D	HE THE GOVERNOR	0
350D	MINISTRY OF HOME AFFAIRS, LABOUR, IMMIGRATION, INFORMATION AND BROADCASTING, LANDS AND PHYSICAL PLANNING	0
450D	MINISTRY OF FINANCE AND HEALTH	-
550D	MINISTRY OF SOCIAL DEVELOPMENT AND EDUCATION	500,000
650D	MINISTRY OF INFRASTRUCTURE, COMMUNICATIONS UTILITIES, HOUSING AND TOURISM	160,000
750D	MINISTRY OF ECONOMIC DEVELOPMENT, INVESTMENT COMMERCE, INFORMATION TECHNOLOGY AND NATURAL RESOURCES	1,340,000
	TOTAL CAPITAL EXPENDITURE	2,000,000
	TOTAL RECURRENT AND CAPITAL EXPENDITURES	226,584,237

**2022 - 2024 ESTIMATES OF RECURRENT REVENUE BUDGET
SUMMARY BY TYPE AND STANDARD OBJECT**

REVENUE SOURCE	Actual Revenue 2020	Estimate 2021	Proposed Estimate 2022	Proposed Estimate 2023	Proposed Estimate 2024
RECURRENT REVENUE	191,908,772.36	219,825,983.85	237,662,656	276,736,061	308,069,765
Taxes	158,298,292	182,275,688	189,286,142	218,722,001	241,992,137
Taxes on income, profits and capital gains	4,858,721	5,451,157	4,656,312	4,756,930	4,860,663
Taxes on payroll and workforce	13,928,217	15,623,413	15,395,639	17,015,817	18,732,796
Taxes on property	7,150,428	6,906,545	7,902,897	8,268,622	8,637,146
Taxes on goods and services	94,392,996	106,277,658	112,442,088	134,758,907	150,425,882
Taxes on international trade and transactions	37,967,930	48,016,915	48,889,206	53,921,725	59,335,650
Other revenue	33,610,480	37,550,296	48,376,514	58,014,060	66,077,628
Property income	954,102	788,225	4,527,054	5,003,465	5,508,340
Sales of goods and services	31,265,344	35,774,540	42,726,875	51,769,872	59,203,371
Fines and penalties	65,656	67,005	76,164	84,179	92,673
Transfers not elsewhere classified	1,325,379	920,526	1,046,421	1,156,542	1,273,243
Grants	41,542,121	40,000,000	-	-	-
Current	41,542,121	40,000,000	-	-	-
Capital	-	-	-	-	-
TOTAL REVENUE	233,450,893	259,825,984	237,662,656	276,736,061	308,069,765
OTHER TRANSACTIONS	-	32,447,651	13,500,000	-	-
Disposal of non-produced assets	-	-	-	-	-
<i>ASSB land acquisition</i>					
Disposal of financial assets	-	28,047,651	-		
<i>Anglec Shares</i>		<i>23,982,651</i>			
<i>Currency and deposits</i>		<i>4,065,000</i>			
Incurrence of liabilities	-	4,400,000	13,500,000	-	-
<i>CDB Loan (Anguilla Community College)</i>		<i>4,400,000</i>	-	-	-
<i>CDB Policy-Based Loan</i>			<i>13,500,000</i>	-	
OVERALL RECEIPTS	233,450,893	292,273,635	251,162,656	276,736,061	308,069,765

GOVERNMENT OF ANGUILLA
2022-2024 ESTIMATES OF RECURRENT REVENUE BUDGET
DETAILS OF RECURRENT REVENUE

GFS Code	COA #	REVENUE SOURCE Descriptor	Actual Revenue 2020	Estimate 2021	Proposed Estimate 2022	Proposed Estimate 2023	Proposed Estimate 2024
111		Taxes on income, profits and capital gains	4,858,721	5,451,157	4,656,312	4,756,930	4,860,663
1112		Payable by corporations	4,858,721	5,451,157	4,656,312	4,756,930	4,860,663
	11502	Bank Deposit Levy	4,365,879	5,151,157	4,315,283	4,380,012	4,445,712
	11510	Anglec Gross Revenue Tax	492,842	299,900	341,029	376,918	414,951
	11511	Petroleum Gross Revenue Tax	-	100	100	100	100
1113		Other	-	-	-	-	-
	11202	Withholding Tax	-	-	-	-	-
112		Taxes on payroll and workforce	13,928,217	15,623,413	15,395,639	17,015,817	18,732,796
	11201	Interim Stabilisation Levy	13,928,217	15,219,224	15,026,557	16,607,894	18,283,712
	11203	Training/Education Levy	-	404,189	369,082	407,923	449,084
113		Taxes on property	7,150,428	6,906,545	7,902,897	8,268,622	8,637,146
	11001	Property Tax	7,150,428	6,229,372	7,000,000	7,140,000	7,282,800
	11002	Vacation Residential Levy	-	-	-	-	-
	NEW	Resort Residence Annual Levy	-	677,173	902,897	1,128,622	1,354,346
114		Taxes on goods and services	94,392,996	106,277,658	112,442,088	134,758,907	150,425,882
1141		General taxes on goods and services	36,784,272	53,522,463	64,403,920	104,637,617	118,779,392
11411		Value-added taxes	26,514,066	29,593,198	52,616,738	92,451,887	101,780,737
	12506	Interim Goods Tax	26,514,066	29,593,198	16,990,048	-	-
	11512	Goods and Services Tax	-	-	29,688,908	77,043,239	84,817,281
		Government GST Revenue (Phase II)			5,937,782	15,408,648	16,963,456
11414		Taxes on financial and capital transactions	10,270,206	23,929,266	11,787,182	12,185,730	16,998,655
	11504	Stamp Duty	7,726,977	21,400,000	8,000,000	8,000,000	8,000,000
	11513	Lottery Levy	2,543,229	2,529,266	3,787,182	4,185,730	4,608,091
	NEW	Gaming Revenue Tax	-	-	-	-	4,390,564
1142		Excises	15,359,118	15,934,596	14,353,881	13,430,878	14,786,120
	11505	Environmental Levy	4,448,370	4,038,660	2,201,837	-	-
	13008	Excise	10,910,748	11,895,936	12,152,044	13,430,878	14,786,120
1144		Taxes on specific services	27,822,225	19,576,268	17,340,901	198,593	218,632
	11501	Accommodation Tax	22,354,408	13,885,633	14,133,244	-	-
	11506	Tourism Marketing Levy	283,570	-	-	-	-
	11507	Communication Levy	5,084,784	5,532,569	3,027,973	-	-
	11509	Medical School & Student Levy	99,463	158,066	179,684	198,593	218,632

GOVERNMENT OF ANGUILLA
2022-2024 ESTIMATES OF RECURRENT REVENUE BUDGET
DETAILS OF RECURRENT REVENUE

GFS Code	COA #	REVENUE SOURCE Descriptor	Actual Revenue 2020	Estimate 2021	Proposed Estimate 2022	Proposed Estimate 2023	Proposed Estimate 2024
114		Taxes on goods and services cont'd					
		<u>Taxes on use of goods and on permissions to use</u>					
1145		<u>goods or perform activities</u>	14,427,381	17,244,331	16,343,386	16,491,819	16,641,738
	12002	Amateur Radio	32,010	40,300	40,300	40,300	41,000
	12003	ANGLEC	750,000	750,000	750,000	750,000	750,000
	12004	Telecommunication Licences	853,454	850,000	850,000	850,000	850,000
	12005	Banking Licence	-	-	-	-	-
	12006	Boat and Permits	36,034	60,500	60,500	60,500	65,000
	12009	Diving Permits	-	-	-	-	-
	12010	Dog	7,525	9,500	9,500	9,500	10,000
	12011	Drivers	1,508,575	1,950,000	1,658,862	1,699,950	1,720,950
	12012	Firearms	56,780	50,000	50,000	50,000	50,500
	12013	Fishing	42,262	45,083	45,083	46,717	48,967
	12014	Food Handlers	182,677	200,000	200,000	200,000	200,000
	12016	Liquor	262,527	280,000	280,000	280,000	285,000
	12017	Lottery	-	170,000	170,000	170,000	171,700
	12018	Marriage	7,365	40,000	40,000	40,000	45,000
	12019	Mooring Permits	-	-	-	-	-
	12020	Motor Vehicles Licences	7,644,847	7,616,862	7,621,468	7,697,682	7,774,659
	12023	Petroleum	105,200	100,000	100,000	100,000	100,000
	12026	Trade, Business & Professional	2,930,025	2,964,086	2,949,673	2,979,170	3,008,962
	12027	Caribbean Beacon - Transmitting	-	-	-	-	-
	12028	Traveling Agents	8,100	18,000	18,000	18,000	20,000
	12030	Import Licence - Block & Cement	-	600,000	-	-	-
	NEW	Import Licence - Bulk Petroleum	-	1,500,000	1,500,000	1,500,000	1,500,000
115		Taxes on international trade and transactions	37,967,930	48,016,915	48,889,206	53,921,725	59,335,650
	12501	Cruise Permits	619,295	774,739	341,029	376,918	414,951
	12502	Embarkation Tax	2,800	-	-	-	-
	12504	Airline Ticket Tax	-	-	-	-	-
	12505	Customs Surcharge/Customs Service Fee	3,398,683	3,750,818	3,960,540	4,377,332	4,819,027
	13001	Export Duty	40	-	-	-	-
	13002	Import Duty - Alcohol	1,940,423	5,207,316	2,812,575	3,108,559	3,422,228
	13005	Import Duty - Fuel and Gas	5,553,170	6,719,919	6,553,542	7,243,212	7,974,088
	13006	Import Duty - Other	26,453,519	31,564,123	34,153,519	37,747,704	41,556,632
	NEW	Offshore Fish Licences	-	-	268,000	268,000	268,000

GOVERNMENT OF ANGUILLA
2022-2024 ESTIMATES OF RECURRENT REVENUE BUDGET
DETAILS OF RECURRENT REVENUE

GFS Code	COA #	REVENUE SOURCE Descriptor	Actual Revenue 2020	Estimate 2021	Proposed Estimate 2022	Proposed Estimate 2023	Proposed Estimate 2024
14		Other revenue	33,456,252	38,099,925	48,376,514	58,014,060	66,077,628
141		Property income	954,102	788,225	4,527,054	5,003,465	5,508,340
1411		Interest	38,431	45,344	35,026	38,712	42,618
14112	14004	Interest on Bank Deposits	38,431	45,344	35,026	38,712	42,618
1412		Dividends	-	300	-	-	-
	14015	Share of Dividends NCBA	-	100	-	-	-
	14016	3% Share Caribbean Beacon	-	100	-	-	-
	14020	Share of ANGLEC Dividends	-	100	-	-	-
	14501	ECCB Profits	-	-	-	-	-
1415		Rent	915,671	742,581	4,492,028	4,964,753	5,465,722
	14001	Annual Lease Maundays Bay	-	360,000	360,000	420,000	460,000
	14002	Annual Lease Merrywing	-	100	100	100	100
	14005	Lease of Government Property	679,411	150,000	3,899,448	4,316,372	4,780,422
	14007	Rent Agricultural Lands	200	100	100	100	100
	14010	Rent Non-Agricultural Lands	-	100	100	100	100
	14013	Royalty All Island Television	81,685	82,181	82,180	77,981	74,900
	14014	Royalty Private Water Extractions	154,375	150,000	150,000	150,000	150,000
	14099	Rents, Interest & Dividends Other	-	100	100	100	100
142		Sales of goods and services	31,265,344	35,774,540	42,726,875	51,769,872	59,203,371
1422		Administrative fees	28,498,706	30,589,903	37,542,237	46,226,393	53,415,877
	13505	Belonger Status Fees	126,650	120,346	129,386	134,782	137,782
	13506	Births Deaths & Marriage Cert.	58,734	70,792	76,110	79,283	81,283
	13507	Building Permits	61,620	60,504	65,049	67,761	68,761
	13509	Company Annual Fees	7,870,089	9,086,932	9,039,412	12,752,485	14,039,274
	13510	Company Registration & Docs.	298,332	400,000	800,000	1,000,000	1,200,000
	13511	Court Fines and Fees	248,432	218,311	234,709	244,497	254,497
	13512	Customs Officer Fees	48,333	52,378	56,312	58,660	60,660
	13515	Domain Name Registration	14,330,787	13,272,878	18,582,029	22,298,435	26,758,122
	13516	Estate Fees	48,117	53,273	57,274	59,663	61,663
	13517	Examination Fees	-	-	-	-	-
	13518	Extension of Stay	1,115,172	1,179,052	1,574,806	1,972,333	2,475,446
	13520	Land Registry Fees	434,511	453,246	714,805	1,054,717	1,511,972
	13521	Legal Fees	-	-	-	-	-
	13525	Naturalization & Registration Fees	167,520	174,927	188,067	195,909	200,009
	13526	Pier Dues	2,800	3,540	3,805	3,964	4,064
	13528	Planning Permits	66,260	69,270	74,474	77,579	79,579
	13530	Storage Dues (Warehouse Rent)	1	-	-	-	-
	13533	Passport Fees	110,016	118,175	127,051	132,349	134,349
	13534	Patent Registration	60,364	65,036	69,921	72,837	74,837
	13535	Permanent Resident Fees	161,775	166,155	178,635	186,084	190,084
	13537	Police Certificates	98,680	107,049	115,090	119,889	121,889
	13540	Private Water Connection Fees	-	-	-	-	-
	13541	Survey Fees	-	-	-	-	-
	13542	Terminal Fees - Post Office	4,330	5,109	5,492	5,721	5,921
	13543	Trademarks Registration	189,878	201,150	216,260	225,278	228,278
	13545	Travel Permit Fees	2,500	2,655	2,854	2,973	3,173
	13548	Work Permit Fees	2,619,313	3,953,146	4,250,083	4,427,310	4,627,310
	13549	Container Road Fees	222,900	233,496	251,035	261,503	271,503
	13551	Administrative Fees - Passport	281	100	100	100	100
	13552	A.L.H.L. Application Fees	38,710	38,061	84,920	88,626	90,626
	13553	Villa Rental Fees Under A.L.H.L.	17,116	20,101	21,618	22,523	24,523
	13554	Overseas Agents Administration	-	-	-	-	-
	13556	Court Mediation	17,424	20,058	21,564	22,464	24,464
	13557	Government Employee Penalties	6,566	244	263	274	294
	13559	Registered Agent/Office Fees	-	-	-	-	-
	13560	Student Permit	16,399	20,058	21,564	22,464	23,464
	13561	Student Work Permit	-	-	-	-	-
	13562	Spectrum Fees	-	-	-	-	-
	13564	Physiological Services	383	590	634	661	681
	13567	Well Application & Registration Fee	250	-	-	-	-
	13599	Fines, Fees, Permits - Other.	19,200	19,822	21,311	22,199	23,199
	NEW	Aviation Fees and Charges	-	350,000	439,738	484,109	504,109
	NEW	Ship Registration	-	15,000	18,846	20,748	23,748
	NEW	Special Economic Zone Fees	-	30,552	91,120	100,314	102,314
	15004	Customs Restoration	2,580	5,000	5,000	5,000	5,000
	15011	Lapsed Deposits	-	100	100	100	100
	15012	Over Payments Recovered	1,111	100	100	100	100
	15013	Parcel Post Handling Charges	1,674	2,500	2,500	2,500	2,500
	15036	Express Mail Services	-	100	100	100	100

**GOVERNMENT OF ANGUILLA
2022-2024 ESTIMATES OF RECURRENT REVENUE BUDGET
DETAILS OF RECURRENT REVENUE**

GFS Code	COA #	REVENUE SOURCE Descriptor	Actual Revenue 2020	Estimate 2021	Proposed Estimate 2022	Proposed Estimate 2023	Proposed Estimate 2024
142		Sales of goods and services cont'd					
1423		Incidental sales by nonmarket establishments	2,766,638	5,184,637	5,184,638	5,543,479	5,787,495
13503		Agricultural Fees and Supplies	9,638	12,979	12,979	13,953	14,535
13547		Veterinary Services Fees	2,005	14,801	14,801	15,913	16,577
14006		Rent Agricultural Equipment	16,111	20,000	20,000	20,000	20,000
14009		Rent of Government Buildings	7,200	5,000	5,000	5,000	5,000
14011		Rent Post Boxes	203,829	220,000	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	234,434	250,000	250,000	270,000	280,000
15010		Insurance Settlements	-	100	100	100	100
15014		Philatelic Sales	-	100	100	100	100
15015		Plant Propagation and Sales	80	100	100	100	100
15016		Post Office Promotional Sales	6,999	20,000	20,000	20,000	20,000
15017		Previous Years Reimbursements	86,786	100,000	100,000	100,000	100,000
15018		Refund Social Security Benefits	921,293	1,150,000	1,150,000	1,150,000	1,150,000
15019		Sales by Auction	-	100	100	100	100
15020		Sale of Company Documents	457,572	1,000,000	1,692,609	1,778,726	1,721,774
15022		Sale of Government Equipment	50	100	100	100	100
15023		Sale of Maps and Flags	4,690	5,000	5,000	5,000	5,000
15024		Sale of Insecticides	15,056	15,000	15,000	20,000	25,000
15025		Sale of Law Books	-	100	100	100	100
15026		Sale of Livestock	900	100	100	100	100
15027		Sale of Publications	24,902	35,000	35,000	35,000	35,000
15028		Sale of Seeds, Seedlings, etc.	42,042	30,000	30,000	30,000	35,000
15030		Sale of Stamps	153,078	200,000	200,000	200,000	200,000
15031		Sale of Vegetables & Fruits	5,451	5,000	5,000	5,000	5,000
15032		Water Charges	(408)	-	-	-	-
15038		Sale of Government Land	-	100	100	100	100
15040		Refund on Expenditure	(117)	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	20,764	1,500,000	807,392	921,274	1,178,225
15052		Money Transfer Services	262,890	200,000	200,000	300,000	300,000
15099		Other Revenue	291,393	400,257	400,257	432,013	454,784
143		Fines and penalties	65,656	67,005	76,164	84,179	92,673
13504		Alien Land Holding Licence – Penalties	-	-	-	-	-
13513		Customs Penalties	40,548	41,175	48,401	55,263	63,757
13539		Pound Fees	-	-	-	-	-
13544		Traffic Ticketing Fines	20,900	20,766	22,325	23,256	23,256
13555		Penalty Bonds	4,207	4,964	5,337	5,560	5,560
15007		Forfeiture of Bail	-	100	100	100	100
144		Transfers not elsewhere classified	1,325,379	920,526	1,046,421	1,156,542	1,273,243
13563		Residency by Investment	107,528	126,869	149,174	194,899	252,239
13567		Tax Residency	-	295	317	330	350
15002		Commission Insurance & Association	-	100	100	100	100
15003		Contributions to Local Capital	-	100	100	100	100
15008		Gains on Exchange	508,014	543,062	596,630	661,013	710,354
15042		Cable and Wireless Discounts	-	-	-	-	-

Recurrent Revenue Policy Assumptions

2022

- ⊙ Upward revision of the fee structure for flight permits and other aviation-related charges
- ⊙ Revision of fees for all new company incorporations and renewals to a competitive pricing regime
- ⊙ Improved demand side factors for tourism related to moderate recovery of the luxury tourism market, wide vaccine availability and efficacy in key source markets, relaxed stringency of international travel and containment measures, and relative confidence of the Anguilla health care system
- ⊙ Upside in collection of Stamp Duty related to certain sale transactions of tourism plants
- ⊙ Partial or no access to resources allocated to the European Development Fund Investment Facility as a consequence of the UK's withdrawal from the European Union.
- ⊙ Implementation of full GST at a rate of 13% but yields approximately 8 per cent of GDP (from 01 July 2022)
- ⊙ Repeal of Accommodation Tax, Communication Levy, Environmental Levy, Public Entertainment Tax and Interim Goods Tax (from 01 July 2022)
- ⊙ Implementation of Outgoing Money Transfer Levy at 2.0 per cent on the value of the outgoing transaction (from 01 January 2022)

2023–2024

- ⊙ Implementation of Bulk Importer Gross Revenue Tax at 0.85 per cent of the audited gross revenue of the licensee from the previous year's audited financial statements
- ⊙ Issuance of Foreign Fisher Licence with a preferential licence fee for St. Maarten/ St Martin fishers versus fishers from all other countries (from 2022)
- ⊙ Implementation of a new tax on gaming revenue for casino gaming, internet gaming or iGaming, and sports wagering or sports betting at a rate that is not yet determined (from 2023)

GOVERNMENT OF ANGUILLA
2022 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 2020	Estimate 2021	Revised Estimate 2021	Estimate 2022	Estimate 2023	Estimate 2024	% over 2021			
1	01	001	H E THE GOVERNOR	601,928	111,921							772,978	772,086	772,086	713,849	726,127	738,616	-7.5%			
2	10	100	PUBLIC ADMINISTRATION	1,701,982	3,406,388	370,851					71,799	4,961,059	6,217,240	6,217,240	5,551,020	5,646,498	5,743,618	-10.7%			
3	10	101	H M PRISON	3,464,631	1,028,212							4,259,133	4,417,503	4,417,503	4,492,843	4,570,120	4,648,726	0.0%			
4	10	102	HOUSE OF ASSEMBLY	1,083,868	50,155							1,059,279	1,069,196	1,069,196	1,134,023	1,153,528	1,173,369	6.1%			
5	10	103	DISASTER MANAGEMENT	526,289	136,216	17,779						660,640	691,188	691,188	680,284	691,985	703,887	-1.6%			
6	10	104	FINANCIAL INTELLIGENCE UNIT	621,605	127,446							0	0	0	749,051	761,935	775,040				
7	20	200	POLICE	9,392,298	1,913,317							11,261,050	10,581,732	10,581,732	11,305,615	11,500,072	11,697,873	6.8%			
25	250		JUDICIAL									1,013,237									
8	25	251	HIGH COURT	727,872	521,918																
9	25	252	MAGISTRATE'S COURT	527,496	118,020							0	5,000	443,691	423,792	423,792	650,516	661,705	673,086	0.0%	
10	30	300	ATTORNEY GENERAL'S CHAMBERS	1,776,808	1,386,540							2,681,697	2,895,204	2,895,204	3,163,348	3,217,758	3,273,103	9.3%			
			<i>Ministry's Total</i>	20,424,777	8,800,133	388,630	0	0	0	917,489	87,799	28,756,297	28,810,840	28,810,840	30,618,828	31,145,473	31,681,175	6.3%			
11	35	350	MINISTRY OF HOME AFFAIRS, LANDS & SURVEYS, PHYSICAL PLANNING	600,749	401,628	1															
12	35	351	IMMIGRATION	2,999,817	76,184							3,002,370	3,103,325	3,103,325	3,076,001	3,128,908	3,182,726	-0.9%			
13	35	352	INFORMATION AND BROADCASTING	734,316	53,654						20,355	845,669	857,402	857,402	808,325	822,228	836,370	-5.7%			
14	35	355	LABOUR	692,482	24,467							697,251	739,348	739,348	716,949	729,281	741,824	-3.0%			
15	35	356	LANDS AND SURVEYS	1,391,622	121,630							1,333,851	1,339,880	1,339,880	1,513,252	1,539,279	1,565,755	0.0%			
16	35	357	PHYSICAL PLANNING	987,928	98,180							1,042,496	1,061,149	1,061,149	1,086,108	1,104,789	1,123,791	0.0%			
			<i>Ministry's Total</i>	7,406,914	775,743	1	0	0	0	325,154	4,230	11,375,991	8,963,220	8,963,220	8,512,042	8,658,448	8,807,374	-5.0%			
17	45	450	MINISTRY OF FINANCE AND HEALTH	1,827,580	1,992,779	2	1,812,509		15,845,873	605,000	0	40,468,662	33,982,519	33,982,519	22,083,743	27,292,693	23,707,645	-35.0%			
18	45	451	TREASURY	4,212,713	17,618,436	696,660		10,413,658	251,667	3,571,231		32,054,866	33,431,223	33,431,223	36,764,365	46,856,040	48,507,728	10.0%			
19	45	452	CUSTOMS DEPARTMENT	4,577,330	696,043							4,541,143	4,888,347	4,888,347	5,273,373	5,890,403	5,890,403	7.9%			
20	45	453	COMMERCIAL REGISTRY	600,107	708,526							1,206,142	1,241,799	1,241,799	1,308,633	1,331,142	1,354,037	5.4%			
21	45	454	POST OFFICE	1,454,856	950,080							1,824,039	2,173,636	2,173,636	2,404,936	2,446,301	2,488,377	10.6%			
22	45	456	INTERNAL AUDIT	524,641	19,927							551,487	543,520	543,520	544,568	553,935	563,462	0.2%			
23	45	458	INLAND REVENUE	2,397,459	363,057							2,141,985	2,119,202	2,119,202	2,760,516	2,807,997	2,856,294	30.3%			
24	45	461	MINISTRY OF HEALTH	911,842	263,060	2,460,713						0	24,024,751	24,024,751	23,945,871	24,357,740	24,776,693	0.0%			
25	45	462	DEPARTMENT OF HEALTH PROTECTION	1,714,001	4,349,355	0						5,822,570	5,687,693	5,687,693	6,063,356	6,167,645	6,273,729	0.0%			
			<i>Ministry's Total</i>	18,220,529	26,961,263	3,157,375	1,812,509	10,413,658	16,097,540	24,418,644	67,843	88,610,893	108,092,690	108,092,690	101,149,361	117,703,896	116,418,368	-6.4%			
26	55	550	MINISTRY OF SOCIAL SERVICES	1,483,238	1,370,245	29,567															
27	55	551	EDUCATION DEPARTMENT	23,477,738	2,289,017							4,094,314	468,547	468,547	30,630,848	9,557,714	9,557,714	7,445,911	7,573,981	12,659,981	-22.1%
28	55	554	DEPARTMENT OF SOCIAL DEVELOPMENT	1,602,006	245,140							640,000	74,000	74,000	28,355,078	29,003,412	29,003,412	26,480,755	26,936,224	27,399,527	0.0%
29	55	557	LIBRARY SERVICES	664,053	231,400							4,876,472	5,106,402	5,797,957	5,797,957	6,723,618	6,839,264	6,956,900	16.0%		
30	55	561	DEPARTMENT OF PROBATION	1,609,585	551,867							885,467	910,079	910,079	895,453	910,855	926,521	0.0%			
31	55	562	DEPARTMENT OF SPORTS	777,542	248,355							2,010,133	2,035,585	2,035,585	2,169,452	2,206,766	2,244,722	6.6%			
32	55	563	DEPARTMENT OF YOUTH AND CULTURE	812,616	349,941							8,000	1,167,076	1,303,714	1,303,714	1,301,261	1,323,643	1,346,410	-0.2%		
			<i>Ministry's Total</i>	30,426,778	5,285,965	29,567	0	0	0	5,617,742	6,752,810	70,257,336	51,615,945	51,615,945	48,112,862	48,940,404	54,737,906	-6.8%			
33	65	650	MINISTRY OF INFRASTRUCTURE	1,680,552	3,095,080	16,000															
34	65	652	INFRASTRUCTURE COMM & UTILITIES	1,684,652	3,298,048							13,227,116	12,481,181	12,481,181	14,382,877	14,630,262	14,881,903	15.2%			
	65	654	AGRICULTURE									4,001,661	3,944,474	3,944,474	4,982,700	5,068,402	5,155,579	26.3%			
	65	655	FISHERIES & MARINE RESOURCES									588,779									
35	65	656	ANGUILLA FIRE AND RESCUE SERVICES	3,421,354	453,526	0						239,789									
	65	658	ENVIRONMENT									3,250,686	4,092,740	4,092,740	3,874,880	3,941,528	4,009,322	-5.3%			
			<i>Ministry's Total</i>	6,786,558	6,846,654	16,000	0	0	0	9,591,245	0	21,511,575	20,518,395	20,518,395	23,240,457	23,640,192	24,046,804	13.3%			
36	75	750	MINISTRY OF ECONOMIC DEVELOPMENT	1,071,208	273,177	0															
37	75	751	DEPART.OF INFORMATION TECH AND E-GOVERNMENT SERVICES	1,689,476	4,674,956																
38	75	752	STATISTICS	800,849	53,428	110,972						3,690,186	4,232,866	4,232,866	6,364,432	6,473,900	6,585,251				
39	75	753	DEPARTMENT OF NATURAL RESOURCES	2,793,152	901,131							594,137	568,406	568,406	965,249	981,851	998,739				
			<i>Ministry's Total</i>	6,354,685	5,902,692	110,972	0	0	0	582,338		1,770,080	2,362,141	2,362,141	3,694,283	3,757,824	3,822,459				
			TOTAL	83,265,556	54,572,450	3,702,545	1,812,509	10,413,658	16,097,540	41,452,612	6,912,682	226,566,495	226,711,207	226,711,207	224,584,237	243,261,851	249,091,648	-0.94%			

GOVERNMENT OF ANGUILLA			
2022 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL BUDGET			
MEDIUM TERM FISCAL SUMMARY 2022 - 2024			
	2022	2023	2024
TOTAL REVENUE	237,662,656	276,736,061	308,069,765
RECURRENT REVENUE	237,662,656	276,736,061	308,069,765
Tax Revenue	189,286,142	218,722,001	241,992,137
Taxes on Income, Profits and Capital Gains	4,656,312	4,756,930	4,860,663
Taxes on Payroll and Workforce	15,395,639	17,015,817	18,732,796
Taxes on Property	7,902,897	8,268,622	8,637,146
Taxes on Goods and Services	112,442,088	134,758,907	150,425,882
Taxes on International Trade and Transactions	48,889,206	53,921,725	59,335,650
Nontax Revenue	48,376,514	58,014,060	66,077,628
Property Income	4,527,054	5,003,465	5,508,340
Sales of Goods and Services	42,726,875	51,769,872	59,203,371
Fines and Penalties	76,164	84,179	92,673
Transfers not elsewhere classified	1,046,421	1,156,542	1,273,243
Grants	-	-	-
Current	-	-	-
Capital	-	-	-
TOTAL EXPENDITURE	226,584,237	243,261,851	249,091,648
RECURRENT EXPENDITURE	224,584,237	243,261,851	249,091,648
Personal Emoluments	89,655,523	90,548,232	90,989,525
Wages	5,709,593	5,707,017	5,707,017
Salaries	83,945,930	84,841,215	85,282,508
Retiring Benefits	10,413,658	10,934,341	11,481,058
Interest Payments	16,097,540	15,160,653	13,955,101
Domestic	8,824,487	8,389,730	7,954,973
Foreign	7,273,053	6,770,923	6,000,128
Goods and Services	60,052,222	78,013,153	79,110,031
Travel & Subsistence	1,002,835	1,234,493	1,413,034
Utilities	4,828,204	5,385,902	5,617,023
Supplies & Materials	4,224,075	4,743,369	5,188,962
Operating & Maintenance	11,432,416	11,950,883	12,504,504
Rental	7,869,323	7,943,636	8,005,902
Communications	1,019,792	1,284,782	1,449,188
Consultancy & Training	9,932,481	10,276,906	10,494,887
Other	19,743,096	35,193,182	34,436,531
Current Transfers	48,365,294	48,605,473	53,555,934
Grants & Contributions	41,452,612	41,455,240	41,164,066
Social Services	6,912,682	7,150,233	12,391,868
TOTAL CAPITAL EXPENDITURE	2,000,000	-	-
CURRENT ACCOUNT (Surplus/(Deficit))	13,078,420	33,474,210	58,978,116
CAPITAL ACCOUNT (Surplus/(Deficit))	(2,000,000)	-	-
PRIMARY ACCOUNT	27,175,960	48,634,863	72,933,217
OVERALL BALANCE(Surplus/(Deficit)) before amortization	11,078,420	33,474,210	58,978,116
Debt Amortisation	35,697,892	35,733,987	38,245,330
OVERALL BALANCE(Surplus/(Deficit)) w/ Amortisation	(24,619,472)	(2,259,777)	20,732,787
FINANCING:	13,500,000	-	-
CDB (PBL)	13,500,000	-	-
CDB (ACC)	-	-	-
Opening Consolidated Fund Balance	-	-	-
Cumulative Balance after Financing	(11,119,472)	(2,259,777)	20,732,787

GOVERNMENT OF ANGUILLA
2022 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL BUDGET
MEDIUM TERM FISCAL SUMMARY ACTUALS 2019 - 2021

	2019	2020	2021 (Projection)
TOTAL REVENUE	250,753,044	243,733,321	267,087,032
RECURRENT REVENUE	234,093,044	233,450,893	263,307,381
Tax Revenue	197,771,718	189,563,636	193,043,857
Taxes on Income	16,811,560	13,928,217	15,966,004
Taxes on Property	8,459,234	7,150,428	11,662,948
Taxes on Domestic Goods and Services	57,194,330	111,230,959	102,640,568
Licenses	16,894,922	14,427,381	16,273,540
Taxes on International Trade and Transactions	26,934,655	8,879,499	3,925,217
Duties	71,477,017	33,947,152	42,575,581
Nontax Revenue	36,321,326	43,887,258	70,263,524
Fees, Fines and Permits	29,329,488	65,656	4,628,088
Rents, Interests and Dividends	2,398,388	954,102	3,723,075
Other Revenue	4,593,450	1,325,379	45,663,601
UK Grant	-	41,542,121	16,248,760
CAPITAL GRANT	12,600,000	10,282,427	3,779,651
EDF (Budget Support)	12,600,000	9,389,274	2,700,000
Conflict Stability and Security Fund	-	812,830	-
EDF Capital	-	80,323	-
UKG	-	-	1,079,651
CAPITAL REVENUE	4,060,000	-	-
CCRIF	-	-	-
Sale of Anglec Shares (Sinking Fund)	-	-	-
Other (Insurance Payouts)	-	-	-
Other (ASSB)	4,060,000	-	-
TOTAL EXPENDITURE	222,263,307	234,854,536	217,544,045
RECURRENT EXPENDITURE	212,176,101	226,566,496	213,344,045
Wages and Salaries	84,243,077	83,999,124	88,765,781
Wages	5,221,820	5,395,366	6,342,664
Salaries	79,021,257	78,603,757	82,423,117
Retiring Benefits	9,372,197	11,113,035	7,635,683
Interest Payments	18,776,340	17,066,608	13,802,886
Domestic	8,827,084	8,359,731	7,487,313
Foreign	9,949,255	8,706,877	6,315,573
Goods and Services	49,455,853	52,963,498	43,958,667
Travel & Subsistence	1,454,618	607,188	598,096
Utilities	6,850,935	6,613,654	2,941,522
Supplies & Materials	3,846,715	3,830,844	3,843,857
Operating & Maintenance	6,636,904	6,265,859	6,226,581
Rental	7,097,559	11,051,424	4,067,649
Communications	971,146	2,190,017	772,518
Consultancy & Training	8,764,020	8,847,279	4,831,598
Other	13,833,956	13,557,233	20,676,847
Current Transfers	50,328,635	61,424,231	59,181,028
Public Sector	43,861,897	46,189,939	46,104,580
Private Sector	6,466,737	15,234,292	13,076,448
TOTAL CAPITAL EXPENDITURE	10,087,206	8,288,040	4,200,000
CURRENT ACCOUNT (Surplus/(Deficit))	21,916,943	6,884,397	49,963,336
CAPITAL BALANCE	6,572,794	1,994,388	(420,349)
PRIMARY ACCOUNT	47,266,077	25,945,393	63,345,874
OVERALL BALANCE(Surplus/(Deficit)) before amortization	28,489,737	8,878,785	49,542,987
Debt Amortisation	28,188,686	31,624,746	32,822,269
OVERALL BALANCE(Surplus/(Deficit)) incl. Amortisation	301,051	(22,745,962)	16,720,718
FINANCING:	1,647,537	24,912,635	827,982
CDB (ACC)	1,620,279	3,292,717	827,982
Sinking Fund	-	18,293,125	-
CCRIF	-	3,326,794	-
Other Revenue	27,258	-	-

GOVERNMENT OF ANGUILLA
2022 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL BUDGET
2022 - 2024 BUDGET STANDARD OBJECT CODE

STANDARD OBJECT CODE	DESCRIPTION	Approved		Estimate	Forward	Forward
		Budget	2021	2022	Estimate 2023	Estimate 2024
310	Personal Emoluments	74,557,371		76,505,785	77,428,651	77,869,944
311	Temporary Staff	329,073		366,616	381,359	381,359
312	Wages	5,216,890		5,709,593	5,707,017	5,707,017
314	Social Security - Government	3,280,000		3,280,000	3,280,000	3,280,000
315	Ex Gratia Award	1		1	1	1
316	Allowances	2,820,782		2,929,301	2,886,978	2,886,978
317	Civil Servants Back Pay	58,517		144,552	144,551	144,551
318	Allowances to House of Assembly	758,968		719,675	719,675	719,675
320	Local Travel and Subsistence	506,512		520,641	514,032	514,032
322	International Travel and Subsistence	444,243		482,194	720,461	899,002
324	Utilities	4,713,552		4,828,204	5,385,902	5,617,023
326	Communications Expense	885,716		1,019,792	1,284,782	1,449,188
328	Supplies and Materials	3,276,240		3,790,836	4,241,485	4,617,253
329	Medical Supplies	172,084		93,800	162,445	232,270
330	Subscriptions/Periodicals/Books	198,646		339,439	339,439	339,439
331	Maintenance of Buildings	505,428		1,393,420	1,607,090	1,824,435
332	Maintenance Services	3,313,258		5,741,683	5,998,877	6,263,300
333	Maintenance of Roads	1,680,800		2,700,532	2,700,532	2,700,532
334	Operating Cost	1,431,779		1,596,781	1,644,384	1,716,237
336	Rental of Assets	3,867,163		3,833,586	3,842,966	3,852,190
337	Rental of Heavy Equipment	3,821,480		4,035,737	4,100,670	4,153,712
338	Professional Consultancy Services	6,333,355		6,002,854	6,239,981	6,349,543
340	Insurance	7,709,410		7,908,411	7,908,411	7,908,411
342	Hosting and Entertainment	197,815		212,271	215,380	218,689
344	Training	4,217,565		3,929,627	4,036,925	4,145,344
346	Advertising	152,334		180,860	181,851	181,851
347	Gender Affairs and Human Rights	26,500		26,500	26,500	26,500
350	Retiring Benefits	9,942,198		10,413,658	10,934,341	11,481,058
352	Grants and Contributions	44,439,057		41,452,612	41,455,240	41,164,066
360	Public Assistance	11,237,270		5,042,315	5,226,607	10,414,068
361	Medical Treatment	1,044,995		544,576	544,576	544,576
362	Sports Development	75,364		75,364	75,364	75,364
363	Youth Development	165,305		206,026	206,026	206,026
364	Culture/Art Development	946,308		1,044,401	1,097,660	1,151,834
370	Refunds	198,372		198,372	198,372	198,372
	GST Government Expense			5,900,000	15,409,379	16,953,138
372	Claims Against Government	2,967,415		298,288	298,288	298,288
373	COVID-19 Response Programme	1,366,043.00		2,408,589	2,488,589	2,488,589
374	Sundry Expenses	1,854,764		797,295	871,791	947,568
380	Debt Servicing - Domestic	8,298,014		8,824,487	8,389,730	7,954,973
382	Debt Servicing -Foreign	7,783,440		7,273,053	6,770,923	6,000,128
384	Special Expenditure	1		1	1	1
390	Restricted Expenditure	5,917,179		1,812,509	7,594,620	5,215,124
Total		226,711,207		224,584,237	243,261,851	249,091,648

GOVERNMENT OF ANGUILLA
2022 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL BUDGET
CONTRIBUTIONS TO GOVERNMENT AGENCIES AND OTHER INSTITUTIONS

	Approved Estimate 2022	Approved Estimate 2021
Anguilla Tourist Board	8,000,000	8,000,000
Health Authority of Anguilla	20,242,413	21,257,784
Anguilla Community College	3,485,004	3,485,004
Anguilla Chamber of Commerce	167,618	167,618
Anguilla National Trust	360,000	360,000
Anguilla Finance	135,158	135,158
Albena Lake Hodge Comprehensive School - Board of Governors	1,723,764	1,723,764
Pre-Schools	388,500	388,500
Anguilla Hotel and Tourism Association	61,245	61,245
TOTAL	34,563,702	35,579,073

GOVERNMENT OF ANGUILLA
2022 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
SUMMARY OF ESTABLISHED POSITIONS

NO.	DEPARTMENT	2022		2021
		Authorized	Forecast	Authorized
1	H E THE GOVERNOR	6	6	8
2	PUBLIC ADMINISTRATION	22	19	22
3	H M PRISON	57	57	57
4	HOUSE OF ASSEMBLY	4	4	4
5	FINANCIAL INTELLIGENCE UNIT	7	7	0
6	DISASTER MANAGEMENT	8	7	8
7	POLICE	130	129	130
8	HIGH COURT	15	15	0
9	MAGISTRATE'S COURT	8	8	8
10	ATTORNEY GENERAL'S CHAMBERS	20	20	19
11	MINISTRY OF HOME AFFAIRS, NATURAL RESOURCES	8	8	8
12	IMMIGRATION	61	53	61
13	INFORMATION AND BROADCASTING	16	16	16
14	LABOUR	10	12	10
15	LANDS AND SURVEYS	30	27	30
16	PHYSICAL PLANNING	18	17	18
17	MINISTRY OF FINANCE & HEALTH	18	18	18
18	TREASURY	15	15	15
19	CUSTOMS DEPARTMENT	83	85	83
20	COMMERCIAL REGISTRY	8	7	6
21	POST OFFICE	29	29	29
22	INTERNAL AUDIT	8	8	8
23	INLAND REVENUE	42	42	41
24	MINISTRY OF HEALTH	14	14	14
25	HEALTH PROTECTION	22	21	22
26	MINISTRY OF SOCIAL DEVELOPMENT	17	21	25
27	EDUCATION	354	352	354
28	DEPARTMENT OF SOCIAL DEVELOPMENT	20	20	20
29	LIBRARY SERVICES	15	15	15
30	DEPARTMENT OF PROBATION	30	24	30
31	DEPARTMENT OF SPORTS	9	8	8
32	DEPARTMENT OF YOUTH AND CULTURE	10	10	10
33	MINISTRY OF INFRASTRUCTURE	17	17	17
34	DEPARTMENT OF INFRASTRUCTURE	26	26	26
35	ANGUILLA FIRE AND RESCUE SERVICES	78	78	78
36	MINISTRY OF ECONOMIC DEVELOPMENT	13	13	13
37	DEPARTMENT OF INFORMATION & E-GOVERNMENT SERVICES	33	33	33
38	STATISTICS	19	19	19
39	DEPARTMENT OF NATURAL RESOURCES	30	31	32
	TOTALS	1330	1311	1315

GOVERNMENT OF ANGUILLA
2022 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
GOVERNOR'S OFFICE

MISSION

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

STRATEGIC OBJECTIVES

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

SUMMARY OF EXPENDITURE BY PROGRAMME							
RECURRENT EXPENDITURE							
PROGRAMME		2020 Actual Expenditure	2021 Approved Budget	2021 Revised Estimate	2022 Budget Estimates	2023 Forward Estimates	2024 Forward Estimates
001	HE THE GOVERNOR	772,978	772,086	772,086	713,849	726,127	738,616
100	PUBLIC ADMINISTRATION	4,961,059	6,217,240	6,217,240	5,551,020	5,646,498	5,743,618
101	HM PRISON	-	-	-	4,492,843	4,570,120	4,648,726
102	HOUSE OF ASSEMBLY	1,059,279	1,069,196	1,069,196	1,134,023	1,153,528	1,173,369
103	DISASTER MANAGEMENT	660,640	691,188	691,188	680,284	691,985	703,887
200	ROYAL ANGUILLA POLICE FORCE	11,261,050	10,581,732	10,581,732	11,305,615	11,500,072	11,697,873
250	JUDICIAL	443,691	423,792	423,792	-	-	-
251	HIGH COURT	-	-	-	2,178,279	2,215,746	2,253,857
252	MAGISTRATE'S COURT	-	-	-	650,516	661,705	673,086
300	ATTORNEY GENERAL'S CHAMBERS	2,681,697	2,895,204	2,895,204	3,163,348	3,217,758	3,273,103
	MINISTRY TOTAL	21,840,395	22,650,438	22,650,438	29,869,777	30,383,538	30,906,135
CAPITAL EXPENDITURE							
10 100	PUBLIC ADMINISTRATION				-	-	-
	MINISTRY TOTAL EXPENDITURE				29,869,777	30,383,538	30,906,135

GOVERNMENT OF ANGUILLA
2022 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
H.E. THE GOVERNOR
PROGRAMME 001

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

STANDARD OBJECT	DETAILS OF EXPENDITURE	RECURRENT EXPENDITURES					
		ACTUAL 2020 \$	APPROVED ESTIMATE 2021 \$	REVISED ESTIMATE 2021 \$	APPROVED ESTIMATE 2022 \$	FORWARD ESTIMATE 2023 \$	FORWARD ESTIMATE 2024 \$
	PERSONAL EMOLUMENTS						
310	Personal Emoluments	564,386	468,000	468,000	425,923	425,923	425,923
312	Wages	68,043	96,000	96,000	78,525	78,525	78,525
316	Allowances	64,742	81,805	81,805	97,479	97,479	97,479
317	Civil Servants Backpay	-	1	1	1	1	1
	Total Personal Emoluments	697,171	645,806	645,806	601,928	601,928	601,928
	GOODS AND SERVICES						
320	Local Travel and Subsistence	-	-	-	-	0	0
322	International Travel and Subsistence	-	9,913	9,913	4,000	4,000	4,000
324	Utilities	23,000	23,000	23,000	27,600	33,739	39,984
326	Communication Expense	31,367	31,367	31,367	24,163	30,303	36,547
328	Supplies and Materials	13,038	23,500	23,500	29,674	29,673	29,673
332	Maintenance Services	3,478	16,500	16,500	13,750	13,750	13,750
334	Operating Cost	4,339	13,000	13,000	3,830	3,830	3,830
342	Hosting and Entertainment	586	9,000	9,000	8,904	8,904	8,904
	Total Goods and Services	75,807	126,280	126,280	111,921	124,199	136,688
	TOTAL ESTIMATES	772,978	772,086	772,086	713,849	726,127	738,616

ACCOUNTING OFFICER: DEPUTY GOVERNOR

**GOVERNMENT OF ANGUILLA
2022 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
H.E THE GOVERNOR
PROGRAMME 001**

ESTABLISHMENT DETAILS

2022		2021			2022	2021
Authority	Forecast	Authority	Details	Grade	\$	\$
1	1	1	H.E. The Governor		1	1
1	1	1	Deputy Governor	DG/AG	205,200	205,200
0	0	2	Financial Analyst	F	1	150,312
1	1	1	Clerk to Executive Council	F	78,240	78,240
2	2	2	Executive Assistant	G	135,480	135,480
1	1	1	Executive Secretary	H	1	1
6	6	8	TOTALS		418,923	569,234

2022 Personal Emoluments - Standard Object Code 310

Detailed Object Code			2022	2021
31001	Public Officers Salaries		418,923	569,234
31003	Overtime		7,000	7,000
	Total		425,923	576,234

GOVERNMENT OF ANGUILLA
2022 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 100:
DEPARTMENT OF PUBLIC ADMINISTRATION
PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2021

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

PERFORMANCE INDICATORS	2021 Estimate	2021 Actuals	Reasons
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/departments engaged re workplace changes and workforce changes in the Covid 19/Post Covid 19 era.	30		
Outcome Indicators			
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
2022 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 100:
DEPARTMENT OF PUBLIC ADMINISTRATION
PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2022

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

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

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

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

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

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

PERFORMANCE INDICATORS	2022	Estimates	2023 Targets	2024	Targets
Number of ministries and departments conducting the Performance Management System		30	30		30
Number of progressive HR Policies developed.		5	5		5
Number of ministries and departments reviewing processes and procedures with a view to automating /digitizing the said.		30	30		30
Number of staff attending training courses.		200	200		200
Number of new/middle managers receiving continuing leadership training		20	20		20
Number of ministries/dpepartments engaged re workplace changes and workforce changes in the Covid 19/Post Covid 19 era.		30	30		30

Outcome Indicators

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

GOVERNMENT OF ANGUILLA
2022 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PUBLIC ADMINISTRATION
PROGRAMME 100

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

RECURRENT EXPENDITURES							
STANDARD OBJECT	DETAILS OF EXPENDITURE	ACTUAL 2020 \$	APPROVED ESTIMATE 2021 \$	REVISED ESTIMATE 2021 \$	APPROVED ESTIMATE 2022 \$	FORWARD ESTIMATE 2023 \$	FORWARD ESTIMATE 2024 \$
	PERSONAL EMOLUMENTS						
310	Personal Emoluments	1,696,272	1,578,545	1,578,545	1,584,319	1,584,319	1,584,319
311	Temporary Staff	-	5,000	5,000	2,000	2,000	2,000
312	Wages	10,811	10,768	10,768	10,768	10,768	10,768
316	Allowances	119,489	192,000	192,000	104,894	104,894	104,894
317	Civil Servants Backpay	-	1	1	1	1	1
	Total Personal Emoluments	1,826,572	1,786,314	1,786,314	1,701,982	1,701,982	1,701,982
	GOODS AND SERVICES						
320	Local Travel and Subsistence	11,865	11,825	11,825	5,810	5,810	5,810
322	International Travel and Subsistence	-	5,000	5,000	5,000	5,000	5,000
324	Utilities	3,750	3,750	3,750	1,050	1,050	1,050
326	Communication Expense	5,600	5,600	5,600	3,500	3,500	3,500
328	Supplies and Materials	40,217	50,000	50,000	44,840	44,840	44,840
330	Subscriptions, Periodicals and Books	-	600	600	1,001	1,001	1,001
332	Maintenance Services	(10,000)	2,500	2,500	2,500	2,500	2,500
334	Operating Cost	-	500	500	500	500	500
336	Rental of Assets	11,700	20,000	20,000	18,200	18,200	18,200
338	Professional and Consultancy Services	150,763	200,000	200,000	191,589	191,589	191,589
342	Hosting and Entertainment	14,555	15,136	15,136	15,136	15,136	15,136
344	Training	2,611,592	3,788,385	3,788,385	3,091,924	3,187,402	3,284,522
346	Advertising	4,513	4,500	4,500	25,338	25,338	25,338
	Total Goods and Services	2,844,555	4,107,796	4,107,796	3,406,388	3,501,866	3,598,986
	SOCIAL SERVICES						
361	Medical Treatment	-	-	-	71,799	71,799	71,799
	Total Social Services	0	0	0	71,799	71,799	71,799
	OTHER EXPENDITURE						
374	Sundry Expenses	289,932	323,130	323,130	370,851	370,851	370,851
	Total Other Expenditure	289,932	323,130	323,130	370,851	370,851	370,851
	TOTAL ESTIMATES	4,961,059	6,217,240	6,217,240	5,551,020	5,646,498	5,743,618

ACCOUNTING OFFICER: PERMANENT SECRETARY PUBLIC ADMINISTRATION

GOVERNMENT OF ANGUILLA
2022 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF PUBLIC ADMINISTRATION
PROGRAMME 100

ESTABLISHMENT DETAILS

2022		2021	Details	Grade	2022	2021
Authority	Forecast	Authority			\$	\$
1	1	1	Permanent Secretary, Public Administration	A	169,656	169,656
1	1	1	Director Human Resource Management	B	129,336	129,336
1	1	1	PAS Public Administration	B	1	1
2	2	2	Deputy Director Human Resource Management	C	222,492	222,492
1	1	1	HRMDO	D	90,960	90,660
1	1	1	HRIS Officer	E	90,060	90,060
1	1	1	Senior Passport Officer	F	75,156	75,156
2	2	2	Passport Officer	G	121,320	121,320
1	1	1	Office Manager/HR Executive Assistant	G	79,044	67,740
1	1	1	Electoral Registration Officer	G	67,740	67,740
3	2	3	HR Assistant II	H	120,121	120,121
1	1	1	HR Executive Secretary/HR Assistant II	H	54,865	61,272
1	1	1	Accounts Officer	J	52,164	52,164
2	1	2	HR Assistant I	K	44,868	44,868
1	0	1	Clerical Officer	M	24,712	1
1	1	1	Office Attendant	M	0	18,534
1	1	1	Electoral Assistant	M	41,004	41,000
22	19	22	TOTALS		1,383,499	1,372,121

2022 Personal Emoluments - Standard Object Code 310

Detailed Object Code

31001 Public Officers Salaries	1,383,499	1,372,121
31006 Supernumerary	200,820	200,820
Total	1,584,319	1,572,941

**GOVERNMENT OF ANGUILLA
2022 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 101:
H.M. PRISON**

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2021

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

PERFORMANCE INDICATORS	2021 Estimates	2021 Actuals	Reasons
Output Indicators			
· 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%		
Outcome Indicators			
· 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
2022 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 101:
H.M. PRISON**

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2022

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

PERFORMANCE INDICATORS	2022 Estimates	2023 Targets	2024 Targets
Output Indicators			
· Percentage of prisoners reporting with medical complaints treated by Healthcare Officer.	95%	95%	95%
· Percentage of prisoner complaints dealt with by the Senior Officers.	90%	90%	90%
· Percentage of prisoner adjudications completed within 24hrs.	90%	90%	90%
· Number of Security Intelligence Reports (SIR) processed.	70	70	70
· Percentage of incident statements completed within 48hrs of an incident.	99%	99%	99%
Outcome Indicators			
· A percentage reduction in the number of prisoner escorts to the hospital and clinics.	90%	90%	90%
· A percentage reduction in the number of prisoner complaints reaching the Head of Custody.	90%	90%	90%
· Percentage of adjudications dealt with by the Heads of Custody and Security.	66%	66%	66%
· Percentage of Security Intelligence Reports processed within 5 days.	100%	100%	100%
· Percentage of incidents dealt with by the SMT within one week.	95%	95%	95%

GOVERNMENT OF ANGUILLA
2022 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 2020	APPROVED ESTIMATE 2021	REVISED ESTIMATE 2021	APPROVED ESTIMATE 2022	FORWARD ESTIMATE 2023	FORWARD ESTIMATE 2024
		\$	\$	\$	\$	\$	\$
	PERSONAL EMOLUMENTS						
310	Personal Emoluments	3,124,126	3,264,324	3,264,324	3,309,664	3,386,941	3,465,547
311	Temporary Staff	-	-	-	-	-	-
312	Wages	147,576	136,000	136,000	136,000	136,000	136,000
316	Allowances	9,579	18,966	18,966	18,966	18,966	18,966
317	Civil Servants Backpay	29,304	1	1	1	1	1
	Total Personal Emoluments	3,310,585	3,419,291	3,419,291	3,464,631	3,541,908	3,620,514
	GOODS AND SERVICES						
320	Local Travel and Subsistence	3,159	6,625	6,625	6,625	6,625	6,625
324	Utilities	151,032	46,000	46,000	46,000	46,000	46,000
326	Communication Expense	99,997	13,263	13,263	13,263	13,263	13,263
328	Supplies and Materials	560,858	754,880	754,880	784,880	784,880	784,880
330	Subscriptions, Periodicals and Books	500	500	500	500	500	500
332	Maintenance Services	25,968	31,089	31,089	31,089	31,089	31,089
334	Operating Cost	26,931	59,312	59,312	59,312	59,312	59,312
336	Rental of Assets	3,038	5,596	5,596	5,596	5,596	5,596
338	Professional and Consultancy Services	72,257	75,280	75,280	75,280	75,280	75,280
344	Training	4,808	5,667	5,667	5,667	5,667	5,667
	Total Goods and Services	948,547	998,212	998,212	1,028,212	1,028,212	1,028,212
	TOTAL ESTIMATES	4,259,133	4,417,503	4,417,503	4,492,843	4,570,120	4,648,726

ACCOUNTING OFFICER: PERMANENT SECRETARY PUBLIC ADMINISTRATION

GOVERNMENT OF ANGUILLA
2022 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
H M PRISON
PROGRAMME 101

ESTABLISHMENT DETAILS

2022		2021	Details	Grade	2022	2021
Authority	Forecast	Authority			\$	\$
1	1	1	Superintendent of Prison	B	129,336	129,336
1	1	1	Deputy Superintendent of Prison	C	70,520	-
1	1	1	Rehabilitation & Development Coordinator	D	106,860	106,860
1	1	1	Head of Custody	D	90,960	90,960
1	1	1	Head of Security	D	90,960	90,960
1	1	1	Senior Correctional Services Officer		1	1
1	1	1	Correctional Services Counselor	E	100,596	100,596
5	5	5	Principal Prison Officers	F	270,960	338,700
1	1	1	Prison Tutor	F	89,172	89,172
1	1	1	Health Care Officer	G	60,660	60,660
6	6	6	Senior Prison Officers	G	377,028	378,936
1	1	1	Executive Secretary	H	58,848	58,848
35	35	35	Prison Officers	H	1,818,895	2,322,324
1	1	1	Senior Clerical Officer	K	44,868	48,624
57	57	57	TOTALS		3,309,664	3,815,977

2022 Personal Emoluments - Standard Object Code 310

Detailed Object Code		2022	2021
	Public Officers Salaries	3,309,664	3,815,977
	Total	3,309,664	3,815,977

GOVERNMENT OF ANGUILLA
2022 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
HOUSE OF ASSEMBLY
PROGRAMME 102

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

		RECURRENT EXPENDITURES					
STANDARD OBJECT	DETAILS OF EXPENDITURE	ACTUAL 2020 \$	APPROVED ESTIMATE 2021 \$	REVISED ESTIMATE 2021 \$	APPROVED ESTIMATE 2022 \$	FORWARD ESTIMATE 2023 \$	FORWARD ESTIMATE 2024 \$
	PERSONAL EMOLUMENTS						
310	Personal Emoluments	238,319	226,020	226,020	302,232	302,232	302,232
312	Wages	62,542	60,600	60,600	61,960	61,960	61,960
317	Civil Servants Backpay	1,854	1	1	1	1	1
318	Allowances - Members of the House	699,597	758,968	758,968	719,675	719,675	719,675
	Total Personal Emoluments	1,002,312	1,045,589	1,045,589	1,083,868	1,083,868	1,083,868
	GOODS AND SERVICES						
320	Local Travel and Subsistence	5,252	4,864	4,864	5,061	5,061	5,061
322	International Travel and Subsistence	3,380	-	-	-	-	-
326	Communication Expense	-	1,200	1,200	746	7,248	13,861
328	Supplies and Materials	8,791	4,950	4,950	5,780	9,031	12,337
332	Maintenance Services	12,051	1,702	1,702	1,702	8,204	14,817
338	Professional and Consultancy Services	22,622	8,416	8,416	32,339	32,339	32,339
342	Hosting and Entertainment	4,871	2,475	2,475	4,527	7,777	11,086
	Total Goods and Services	56,967	23,607	23,607	50,155	69,660	89,501
	TOTAL ESTIMATES	1,059,279	1,069,196	1,069,196	1,134,023	1,153,528	1,173,369

ACCOUNTING OFFICER: PERMANENT SECRETARY PUBLIC ADMINISTRATION

GOVERNMENT OF ANGUILLA
2022 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
HOUSE OF ASSEMBLY
PROGRAMME 102

ESTABLISHMENT DETAILS

2022		2021	Details	Grade	2022	2021
Authority	Forecast	Authority			\$	\$
1	1	1	Clerk to the House of Assembly	B	129,336	129,336
1	1	1	Clerk of Committees	D	90,960	90,960
1	1	1	Senior Clerical Officer	K	44,868	44,868
1	1	1	Clerical Officer	M	37,068	37,068
4	4	4	TOTALS		302,232	302,232

2022 Personal Emoluments - Standard Object Code 310

Detailed Object Code

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

**GOVERNMENT OF ANGUILLA
2022 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 103:
DEPARTMENT OF DISASTER MANAGEMENT**

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2021

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

PERFORMANCE INDICATORS	2021 Estimate	2021 Actuals	Reasons
Output Indicators			
· Number of CERTs sensitised to role of the community emergency response team (CERT) within the national programme.	10%		
· 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		
Outcome Indicators			
· Number of hazard plans developed or reviewed to enhance the response.	10%		

GOVERNMENT OF ANGUILLA
2022 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 103:
DEPARTMENT OF DISASTER MANAGEMENT

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2022

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

PERFORMANCE INDICATORS	2022 Estimates	2023 Targets	2024 Targets
Output Indicators			
· Number of CERTs sensitised to role of the community emergency response team (CERT) within the national programme.	10%	10%	10%
· Number of training programmes held to enhance the effectiveness of response and coordination among emergency responders.	2	2	2
· Number of exercises held to enhance Emergency Response.	1	1	1
Outcome Indicators			
· Number of hazard plans developed or reviewed to enhance the response.	10%	10%	10%

GOVERNMENT OF ANGUILLA
2022 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DISASTER MANAGEMENT
PROGRAMME 103

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

		RECURRENT EXPENDITURES					
STANDARD OBJECT	DETAILS OF EXPENDITURE	ACTUAL 2020 \$	APPROVED ESTIMATE 2021 \$	REVISED ESTIMATE 2021 \$	APPROVED ESTIMATE 2022 \$	FORWARD ESTIMATE 2023 \$	FORWARD ESTIMATE 2024 \$
	PERSONAL EMOLUMENTS						
310	Personal Emoluments	457,404	447,054	447,054	495,519	495,519	495,519
311	Temporary Staff	10,791	1,795	1,795	1	1	1
312	Wages	12,366	9,600	9,600	13,268	13,268	13,268
316	Allowances	15,000	17,500	17,500	17,500	17,500	17,500
317	Civil Servants Backpay	-	1	1	1	1	1
	Total Personal Emoluments	495,560	475,950	475,950	526,289	526,289	526,289
	GOODS AND SERVICES						
320	Local Travel and Subsistence	5,747	6,175	6,175	6,454	6,454	6,454
324	Utilities	20,731	21,800	21,800	10,765	10,765	10,765
326	Communication Expense	38,621	36,000	36,000	28,422	28,422	28,422
328	Supplies and Materials	18,822	41,500	41,500	15,137	20,987	26,938
330	Subscriptions, Periodicals and Books	1,253	5,300	5,300	2,380	2,380	2,380
332	Maintenance Services	13,045	6,100	6,100	10,049	10,049	10,049
334	Operating Cost	1,136	6,600	6,600	4,221	4,221	4,221
336	Rental of Assets	53,248	56,180	56,180	53,248	53,248	53,248
338	Professional and Consultancy Services	-	9,383	9,383	2,339	2,339	2,339
344	Training	2,600	3,200	3,200	3,201	3,201	3,201
346	Advertising	-	-	-	-	-	-
	Total Goods and Services	155,203	192,238	192,238	136,216	142,066	148,017
	OTHER EXPENDITURE						
374	Sundry Expense	9,876	23,000	23,000	17,779	23,630	29,581
	Total other expenditure	9,876	23,000	23,000	17,779	23,630	29,581
	TOTAL ESTIMATES	660,640	691,188	691,188	680,284	691,985	703,887

ACCOUNTING OFFICER: DEPUTY GOVERNOR

GOVERNMENT OF ANGUILLA
2022 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DISASTER MANAGEMENT
PROGRAMME 103

ESTABLISHMENT DETAILS

2022	2021			2022	2021	
Authority	Forecast	Authority	Details	Grade	\$	\$
1	1	1	Director, Disaster Management	B	129,336	129,337
1	1	1	Deputy Director Disaster Management	C	105,780	105,780
3	2	3	Programme Officer	E	174,156	174,157
1	1	1	Emergency Communications Officer	E	38,113	59,283
1	1	1	Emergency Administrative Officer	F	1	1
1	1	1	Programme Office Assistant	J	48,133	48,133
8	7	8	TOTALS		495,519	516,691

2022 Personal Emoluments - Standard Object Code 310

Detailed Object Code

31001	Public Officers Salaries	495,519	516,691
Total		495,519	516,691

GOVERNMENT OF ANGUILLA
2022 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 104:
FINANCIAL INTELLIGENCE UNIT

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2022

Enhance cooperation and communication with domestic law enforcement agencies through intelligence sharing and joint meetings/operations.

Increase the timeliness of reporting to and from counterparts with regards to request for intelligence and spontaneous dissemination.

Increase public awareness of risk, threats, trends and typologies affecting the community.

Enhance cooperation and communication with regional and international law enforcement agencies through intelligence sharing.

Enhancing the analysis of financial information received by the FIU.

Enhancing the timeliness and quality of investigations of matters.

PERFORMANCE INDICATORS	2023 Estimate	2024 Targets	2025 Targets
Output Indicators - Intelligence Division			
. Number of SARs analysed and completed	35	35	35
. Number of request for Intelligence made	17	14	14
. Number of request for Intelligence received	36	30	30
. Number of typology reports completed	5	5	5
. Number of financial sanctions notices issued	50	50	50
. Number of advisories issued	10	10	10
. Number of spontaneous disseminations	45	45	45
. Number of due diligence reports issued	35	35	35
. Number of Strategic Analysis Reports completed and disseminated	2	2	2
. Number of feedback, guidance or directives provided to Reporting Entities	35	35	35
. Number of training or seminars conducted	4	4	4
Output Indicators - Investigations Division			
. Number of Investigations conducted	7	7	7
. Number of Investigations which led to ML charges	7	7	7
. Number of Investigations which led to predicate offence charges	7	7	7
. Number of ML charges	14	14	14
. Number of predicate offence charges	7	7	7
. Number of cash seizures	5	5	5

. Number of MLA request received	4	4	4
. Number of MLA request made	4	4	4
. Number of investigative orders used during investigations	11	11	11

Outcome Indicators - Intelligence Division

. Percentage related to the number of SARs analysed and completed within 14 days	45%	45%	45%
. Percentage related to the number of SARs received, analysed and completed within the year	70%	70%	70%
. Percentage related to the number of awareness training or seminars conducted	70%	70%	70%
. Percentage related to the number of feedback, guidance or directives provided to Reporting Entities	100%	100%	100%
. Percentage related to the number of responses provided to a request for intelligence within 14 days	50%	50%	50%
. Percentage related to the number of responses to due diligence requests provided within 5 days	70%	70%	70%

Outcome Indicators - Investigations Division

. Percentage related to the number of investigative matters resolved.	70%	70%	70%
. Percentage related to the number of request for financial intelligence completed to support investigations.	70%	70%	70%
. Percentage related to the number of convictions obtained in relation to investigative matters.	70%	70%	70%
. Percentage related to the completion of number of incoming MLA process matters within 3 months of receipt.	50%	50%	50%
. Percentage related to number of successful cash forfeiture received.	100%	100%	100%
. Percentage related to the number of MLA request made during investigations.	50%	50%	50%

GOVERNMENT OF ANGUILLA
2022 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
FINANCIAL INTELLIGENCE UNIT
PROGRAMME 104

OBJECTIVE:

STANDARD OBJECT	DETAILS OF EXPENDITURE	RECURRENT EXPENDITURES				
		APPROVED ESTIMATE	REVISED ESTIMATE	APPROVED ESTIMATE	FORWARD ESTIMATE	FORWARD ESTIMATE
		2021 \$	2021 \$	2022 \$	2023 \$	2024 \$
	PERSONAL EMOLUMENTS					
310	Personal Emoluments	-	-	586,323	586,323	586,323
312	Wages	-	-	-	-	-
316	Allowances	-	-	35,281	35,281	35,281
317	Civil Servants Backpay	-	-	1	1	1
	Total Personal Emoluments	-	-	621,605	621,605	621,605
	GOODS AND SERVICES					
322	International Travel and Subsistence	-	-	-	12,884	25,989
324	Utilities	-	-	18,000	18,000	18,000
326	Communication Expense	-	-	3,445	3,445	3,445
328	Supplies and Materials	-	-	34,508	34,508	34,508
332	Maintenance Services	-	-	2,920	2,920	2,920
334	Operating Cost	-	-	5,400	5,400	5,400
338	Professional and Consultancy Services	-	-	63,173	63,173	63,173
	Total Goods and Services	-	-	127,446	140,330	153,435
	TOTAL ESTIMATES	-	-	749,051	761,935	775,040

ACCOUNTING OFFICER: DEPUTY GOVERNOR

**GOVERNMENT OF ANGUILLA
2022 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
FINANCIAL INTELLIGENCE UNIT
PROGRAMME 104**

ESTABLISHMENT DETAILS

2022		2021		Details	Grade	2022		2021	
Authority	Forecast	Authority	Authority			\$	\$		
1	1	0		Director		105,780		0	
2	2	0		Deputy Director		180,120		0	
2	2	0		Financial Investigat	F	150,312		0	
2	2	0		Financial Analyst	F	150,111		0	
7	7	0		TOTALS		586,323		0	

2022 Personal Emoluments - Standard Object Code 310

Detailed Object Code			
31001	Public Officers Salaries	586,323	0
31003	Overtime	0	0
	Total	586,323	0

GOVERNMENT OF ANGUILLA
2022 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 200:
ROYAL ANGUILLA POLICE FORCE

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2021

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

PERFORMANCE INDICATORS	2021 Estimate	2021 Actuals	Reasons
Output Indicators			
· 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		
Outcome Indicators			
· 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
2022 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 200:
ROYAL ANGUILLA POLICE FORCE

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2022

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

PERFORMANCE INDICATORS	2022 Estimate	2023 Targets	2024 Targets
Output Indicators			
· Number of crimes reported.	555	555	555
· Number of intelligence reports received.	252	252	252
· Number of traffic infringements recorded.	759	759	759
· Custody records compliance with no major errors.	80%	80%	80%
· Number of hours of targeted patrols.	2920	2920	2920
· Number of hours of actual patrols.	3650	3650	3650
Outcome Indicators			
· Percentage of crimes solved.	75%	75%	75%
· Percentage of convictions.	90%	90%	90%
· Customer satisfaction with police reponse	75%	75%	75%
· Percentage of crimes brought to justice for code 1 & 2 crimes	35%	35%	35%
· Rate of serious crime detection	70%	70%	70%
· Rate of overall crime detection	75%	75%	75%
· Rate of compliance to grade 1 and 2 calls	90%	90%	90%

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

GOVERNMENT OF ANGUILLA
2022 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
		2020	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
		2021	2021	2022	2023	2024	
		\$	\$	\$	\$	\$	\$
	PERSONAL EMOLUMENTS						
310	Personal Emoluments	8,595,009	8,905,424	8,905,424	8,645,202	8,645,202	8,645,202
312	Wages	235,678	186,165	186,165	426,909	426,909	426,909
316	Allowances	244,155	226,747	226,747	276,790	276,790	276,790
317	Civil Servants Backpay	67,517	1	1	43,397	43,397	43,397
	Total Personal Emoluments	9,142,359	9,318,337	9,318,337	9,392,298	9,392,298	9,392,298
	GOODS AND SERVICES						
320	Local Travel and Subsistence	12,330	13,600	13,600	10,813	10,813	10,813
322	International Travel and Subsistence	8,955	30,000	30,000	20,922	59,813	99,373
324	Utilities	390,493	184,051	184,051	264,711	303,605	343,166
326	Communication Expense	337,012	121,000	121,000	117,555	156,446	196,006
328	Supplies and Materials	238,944	180,000	180,000	280,190	319,080	358,640
330	Subscriptions, Periodicals and Books	20,389	15,000	15,000	164,316	164,316	164,316
332	Maintenance Services	150,645	160,000	160,000	263,126	302,017	341,577
334	Operating Cost	153,716	171,216	171,216	283,408	283,408	283,408
336	Rental of Assets	120,929	27,500	27,500	98,268	98,268	98,268
338	Professional and Consultancy Services	629,117	297,028	297,028	372,028	372,028	372,028
342	Hosting and Entertainment	2,292	-	-	-	-	-
344	Training	53,489	64,000	64,000	37,980	37,980	37,980
346	Advertising	380	-	-	-	-	-
	Total Goods and Services	2,118,691	1,263,395	1,263,395	1,913,317	2,107,774	2,305,575
	TOTAL ESTIMATES	11,261,050	10,581,732	10,581,732	11,305,615	11,500,072	11,697,873

ACCOUNTING OFFICER: COMMISSIONER OF POLICE

GOVERNMENT OF ANGUILLA
2022 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
ROYAL ANGUILLA POLICE FORCE
PROGRAMME 200

ESTABLISHMENT DETAILS

2022		2021		Details	Grade	2022	2021
Authority	Forecast	Authority				\$	\$
1	1	1		Commissioner of Police	RAPF - A	180,120	206,121
1	1	1		Deputy Commissioner of Police	RAPF - C	130,404	125,304
1	1	1		Digital Forensic Investigator	D	79,045	1
2	1	2		Superintendent of Police	RAPF - E	110,580	110,580
7	6	7		Inspector	RAPF - F	468,874	562,522
1	1	1		Senior Crime Scene Investigator		1	1
1	1	1		Head of Forensic Services	F	101,604	101,604
1	1	1		Crime Scene Investigator	F	82,272	82,272
1	1	1		Finance Administrator/HR-Finance Manager	G	67,740	67,740
17	17	17		Sergeant	RAPF - H	1,478,760	1,315,452
1	1	1		Executive Assistant	H	67,740	67,740
92	93	92		Constable/Senior Constable	RAPF - K	5,766,308	6,124,904
2	2	2		Senior Clerical Officer	K	44,686	48,132
2	2	2		Clerical Officer	M	37,068	37,068
130	129	130		TOTAL		8,615,202	8,849,441

2022 Personal Emoluments - Standard Object Code 310

Detailed Object Code

31001	Public Officers Salaries	8,615,202	8,849,441
31003	Overtime	30,000	30,000
	Total	8,645,202	8,879,441

**GOVERNMENT OF ANGUILLA
2022 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 251:
HIGH COURT**

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2021

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

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

GOVERNMENT OF ANGUILLA
2022 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 251:
HIGH COURT

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2022

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

PERFORMANCE INDICATORS	2022 Estimates	2023 Targets	2024 Targets
Output Indicators			
· Number of matters filed in the magistrate and high court.	950	200	200
· Number of warrants issued for outstanding fines.	60	2	0
· Number of certificates issued.	2500	n/a	
· Percentage of defendants fined.	90%	50%	50%
· Number of liquor licence applications.	250	n/a	
· Number of inquest.	30	n/a	
· Number of marriage applications.	200	n/a	
Outcome Indicators			
· Percentage of payments received on warrants.	85%	85%	90%
· Percentage of improvement in performance as a result of training.	100%	100%	100%
· Percentage of requested information from files, submitted to customers within two days.	100%	100%	100%
· Percentage of satisfied customers.	100%	100%	100%

GOVERNMENT OF ANGUILLA
2022 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

		RECURRENT EXPENDITURES					
STANDARD OBJECT	DETAILS OF EXPENDITURE	ACTUAL 2020	APPROVED ESTIMATE 2021	REVISED ESTIMATE 2021	APPROVED ESTIMATE 2022	FORWARD ESTIMATE 2023	FORWARD ESTIMATE 2024
		\$	\$	\$	\$	\$	\$
PERSONAL EMOLUMENTS							
310	Personal Emoluments	328,925	504,040	504,040	696,641	696,641	696,641
311	Temporary Staff	1,994	3,750	3,750	3,750	3,750	3,750
312	Wages	16,000	16,000	16,000	20,000	20,000	20,000
316	Allowances	9,466	7,480	7,480	7,480	7,480	7,480
317	Civil Servants Backpay	-	1	1	1	1	1
	Total Personal Emoluments	356,385	531,271	531,271	727,872	727,872	727,872
GOODS AND SERVICES							
320	Local Travel and Subsistence	3,369	3,950	3,950	3,950	3,950	3,950
324	Utilities	296,349	121,233	121,233	121,233	139,967	159,022
326	Communication Expense	130,979	15,050	15,050	15,050	33,783	52,840
328	Supplies and Materials	20,951	35,280	35,280	64,092	64,092	64,092
330	Subscriptions, Periodicals and Books	-	1,500	1,500	1,500	1,500	1,500
332	Maintenance Services	15,523	33,500	33,500	33,500	33,500	33,500
336	Rental of Assets	107,217	92,500	92,500	194,019	194,019	194,019
338	Professional and Consultancy Services	35,096	58,605	58,605	88,574	88,574	88,574
	Total Goods and Services	609,483	361,618	361,618	521,918	559,385	597,497
TRANSFERS AND SUBSIDIES							
352	Grants and Contributions	657,809	839,010	839,010	917,489	917,489	917,489
	Total Transfers and Subsidies	657,809	839,010	839,010	917,489	917,489	917,489
SOCIAL SERVICES							
360	Public Assistance	19,856	11,000	11,000	11,000	11,000	11,000
	Total Social Services	19,856	11,000	11,000	11,000	11,000	11,000
	TOTAL ESTIMATES	1,643,533	1,742,899	1,742,899	2,178,279	2,215,746	2,253,857

ACCOUNTING OFFICER: PERMANENT SECRETARY PUBLIC ADMINISTRATION

GOVERNMENT OF ANGUILLA
2022 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
HIGH COURT
PROGRAMME 251

ESTABLISHMENT DETAILS

2022		2021		Details	Grade	2022	2021
Authority	Forecast	Authority				\$	\$
1	1	1		Registrar	B	148,872	145,908
1	1	1		Deputy Registrar		1	1
1	1	1		Office Manager	E	79,044	79,044
1	1	1		Judicial Research Assistant		1	1
1	1	1		Judicial Executive Assistant	G	64,428	67,740
1	1	1		Executive Officer Registration, Probate and Personnel	G	64,428	64,428
4	4	4		Court Reporter	G	133,550	133,550
2	2	2		High Court Clerk	H	57,121	57,120
1	1	1		Bailiff (High Court)	J	59,460	59,460
1	1	1		Senior Clerical	K	44,868	44,868
1	1	1		JEMS Officer	K	44,868	44,868
15	15	15		TOTALS		696,641	696,988

2022 Personal Emoluments - Standard Object Code 310

Detailed Object Code

31001	Public Officers Salaries	696,641	696,988
31003	Overtime	-	-
	Total	696,641	696,988

**GOVERNMENT OF ANGUILLA
2022 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 252:
MAGISTRATE'S COURT**

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2021

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

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

GOVERNMENT OF ANGUILLA
2022 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 252:
MAGISTRATE'S COURT

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2022

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

PERFORMANCE INDICATORS	2022 Estimates	2023 Targets	2024 Targets
Output Indicators			
· Number of matters filed in the magistrate and high court.	950	550	575
· Number of warrants issued for outstanding fines.	60	30	30
· Number of certificates issued.	2500	2500	3000
· Percentage of defendants fined.	90%	90%	90%
· Number of liquor licence applications.	250	300	300
· Number of inquest.	30	15	15
· Number of marriage applications.	200	200	200
Outcome Indicators			
· Percentage of payments received on warrants.	85%	85%	90%
· Percentage of improvement in performance as a result of training.	100%	100%	100%
· Percentage of requested information from files, submitted to customers within two days.	100%	100%	100%
· Percentage of satisfied customers.	100%	100%	100%

GOVERNMENT OF ANGUILLA
2022 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
MAGISTRATE'S COURT
PROGRAMME 252

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

RECURRENT EXPENDITURES

STANDARD OBJECT	DETAILS OF EXPENDITURE	ACTUAL	APPROVED ESTIMATE	REVISED ESTIMATE	APPROVED ESTIMATE	FORWARD ESTIMATE	FORWARD ESTIMATE
		2020	2021	2021	2022	2023	2024
		\$	\$	\$	\$	\$	\$
	PERSONAL EMOLUMENTS						
310	Personal Emoluments	244,616	347,832	347,832	489,386	489,386	489,386
311	Temporary Staff	1,911	5,609	5,609	5,609	5,609	5,609
312	Wages	-	-	-	-	-	-
316	Allowances	1,280	4,350	4,350	32,500	32,500	32,500
317	Civil Servants Backpay	5,235	1	1	1	1	1
	Total Personal Emoluments	253,041	357,792	357,792	527,496	527,496	527,496
	GOODS AND SERVICES						
320	Local Travel and Subsistence	3,173	5,200	5,200	5,698	5,698	5,698
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	187,477	55,800	55,800	112,322	123,511	134,892
	Total Goods and Services	190,650	61,000	61,000	118,020	129,209	140,590
	TRANSFERS AND SUBSIDIES						
352	Grants and Contributions	-	-	-	-	-	-
	Total Transfers and Subsidies	0	0	0	0	0	0
	SOCIAL SERVICES						
360	Public Assistance	-	5,000	5,000	5,000	5,000	5,000
	Total Social Services	0	5,000	5,000	5,000	5,000	5,000
	TOTAL ESTIMATES	443,691	423,792	423,792	650,516	661,705	673,086

ACCOUNTING OFFICER: PERMANENT SECRETARY PUBLIC ADMINISTRATION

GOVERNMENT OF ANGUILLA
2022 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
MAGISTRATE'S COURT
PROGRAMME 252

ESTABLISHMENT DETAILS

2022		2021	Details	Grade	2022	2021
Authority	Forecast	Authority			\$	\$
1	1	1	Senior Magistrate	B	148,872	148,872
1	1	1	Additional Magistrate	B	1	1
1	1	1	Magistrate	C	114,648	114,548
2	2	2	Magistrate's Court Clerk	G	132,864	132,864
2	2	2	Bailiff (Magistrate's Court)	J	48,133	48,133
1	1	1	Public Records and Data Officer	K	44,868	44,868
8	8	8	TOTALS		489,386	489,286

2022 Personal Emoluments - Standard Object Code 310

Detailed Object Code		2022	2021
31001	Public Officers Salaries	489,386	489,286
31003	Overtime	-	-
	Total	489,386	489,286

**GOVERNMENT OF ANGUILLA
2022 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 300:
ATTORNEY GENERAL'S CHAMBERS**

PROGRAMME PERFORMANCE INFORMATION

OBJECTIVES

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

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

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

To efficiently and fairly prosecute all crimes.

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

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

To efficiently process applications for naturalisation.

PERFORMANCE INDICATORS

Output Indicators

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

To provide timely advice in respect of criminal prosecutions.

To fairly prosecute all crime.

To defend the Government budget from all unmeritorious claims.

To efficiently process all applications for naturalization

GOVERNMENT OF ANGUILLA
2022 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
		2020	2021	2021	2022	2023	2024
		\$	\$	\$	\$	\$	\$
PERSONAL EMOLUMENTS							
310	Personal Emoluments	1,477,493	1,615,374	1,615,374	1,592,930	1,592,930	1,592,930
311	Temporary Staff	-	-	-	-	0	0
312	Wages	32,045	32,592	32,592	27,737	27,737	27,737
316	Allowances	92,444	156,140	156,140	156,140	156,140	156,140
317	Civil Servants Backpay	0	1	1	1	1	1
	Total Personal Emoluments	1,601,981	1,804,107	1,804,107	1,776,808	1,776,808	1,776,808
GOODS AND SERVICES							
320	Local Travel and Subsistence	8,695	11,600	11,600	10,058	10,058	10,058
322	International Travel and Subsistence	6,022	59,816	59,816	59,816	59,816	59,816
324	Utilities	98,967	98,968	98,968	98,968	117,105	135,553
326	Communication Expense	12,325	12,326	12,326	5,420	14,488	23,712
328	Supplies and Materials	29,263	45,287	45,287	44,963	63,100	81,549
330	Subscriptions, Periodicals and Books	50,929	75,500	75,500	75,500	75,500	75,500
332	Maintenance Services	5,310	10,131	10,131	10,131	10,131	10,131
334	Operating Cost	1,029	5,899	5,899	5,899	5,899	5,899
336	Rental of Assets	337,537	342,032	342,032	337,537	346,605	355,829
338	Professional and Consultancy Services	529,638	429,088	429,088	737,798	737,798	737,798
344	Training	-	-	-	-	-	-
342	Hosting and Entertainment	-	300	300	300	300	300
346	Advertising	-	150	150	150	150	150
	Total Goods and Services	1,079,715	1,091,097	1,091,097	1,386,540	1,440,950	1,496,295
	TOTAL ESTIMATES	2,681,697	2,895,204	2,895,204	3,163,348	3,217,758	3,273,103

ACCOUNTING OFFICER: ATTORNEY GENERAL

GOVERNMENT OF ANGUILLA
2022 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
ATTORNEY GENERAL'S CHAMBERS
PROGRAMME 300

ESTABLISHMENT DETAILS

2022		2021	Details	Grade	2022	2021
Authority	Forecast	Authority			\$	\$
1	1	1	Attorney General	DG/AG	218,028	218,028
1	1	1	Deputy Attorney General		1	1
1	1	1	Chief Parliamentary Counsel	A	113,248	84,828
1	1	1	Principal Crown Counsel - Civil & Commercial	A	1	1
1	1	1	Principal Crown Counsel - Crime	A	1	1
2	2	1	Senior Parliamentary Counsel	B	145,908	145,908
1	1	1	Senior Crown Counsel - Civil & Commercial	B	164,232	164,232
1	1	1	Senior Crown Counsel-Criminal	B	145,908	145,908
1	1	1	Senior Crown Counsel -Criminal Justice Reform	B	129,336	129,336
1	1	2	Parliamentary Counsel	C	56,179	225,840
1	1	1	Crown Counsel - Civil & Commercial	C	112,356	112,356
2	2	2	Crown Counsel - Crime	C	224,712	224,712
1	1	1	Drafting Assistant (SCO)	G	64,428	64,428
1	1	1	Naturalisation Processing Officer	G	64,428	64,428
1	1	1	Executive Assistant	G	64,428	64,428
2	2	1	Senior Clerical Officer	K	44,868	44,868
1	1	1	Legal Secretary/Clerical Officer	G	44,868	44,868
20	20	19	TOTALS		1,592,930	1,734,171

2022 Personal Emoluments - Standard Object Code 310

Detailed Standard Object Code		
	Public Officers Salaries	1,592,930 1,734,171
	Total	1,592,930 1,734,171

GOVERNMENT OF ANGUILLA
2022 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
MINISTRY OF HOME AFFAIRS, LABOUR, IMMIGRATION, INFORMATION AND BROADCASTING

MISSION

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

STRATEGIC OBJECTIVES

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

SUMMARY OF EXPENDITURE BY PROGRAMME							
RECURRENT EXPENDITURE							
PROGRAMME		2020 Actual Expenditure	2021 Approved Estimates	2021 Revised Estimates	2022 Budget Estimates	2023 Forward Estimates	2024 Forward Estimates
350	MINISTRY OF HOME AFFAIRS	4,454,354	1,862,116	1,862,116	1,311,407	1,333,963	1,356,908
351	IMMIGRATION	3,002,370	3,103,325	3,103,325	3,076,001	3,128,908	3,182,726
352	INFORMATION AND BROADCASTING	845,669	857,402	857,402	808,325	822,228	836,370
355	LABOUR	697,251	739,348	739,348	716,949	729,281	741,824
359	EDUCATION	28,355,078	29,003,412	29,003,412	-	-	-
360	LIBRARY	885,467	910,079	910,079	-	-	-
356	LANDS & SURVEYS	-	-	-	1,513,252	1,539,279	1,565,755
357	PHYSICAL PLANNING	-	-	-	1,086,108	1,104,789	1,123,791
	MINISTRY TOTAL	38,240,188	36,475,681	36,475,681	8,512,042	8,658,448	8,807,374
CAPITAL EXPENDITURE							
35 350	MINISTRY OF HOME AFFAIRS, LIBRARY & EDUCATION				4,800,000		
MINISTRY TOTAL EXPENDITURE					13,312,042	8,658,448	8,807,374

GOVERNMENT OF ANGUILLA
2022 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
MINISTRY OF HOME AFFAIRS, LABOUR, IMMIGRATION, INFORMATION AND BROADCASTING

PROGRAMME PERFORMANCE INDICATORS

KEY STRATEGIES FOR 2021

To ensure the implementation of a modern Labour Code.

To develop an advanced immigration system and visa processing centre

To establish the Minimum Wage Committee and complete its work

Launch and full intregation of the use of the Land Information System

Review and revision of Physical Planning Legislation

Formulation of population growth strategy

PERFORMANCE INDICATORS	2021 Estimates	2021 Actual	Reasons
Output Indicators			
No. of policy papers and briefings prepared for Minister and/or Executive Council	30		
No. of Labour disputes resolved by ADR	10		
No. of Bills presented to the House of Assembly	3		
No. of working committees/ commissions established	1		
Outcome Indicators			
Percentage of policy recommendations prepared for Executive Council consideration approved	90%		
Percentage of disputes successfully resolved by ADR	75%		
Percentage of Bills passed	100%		
Percentage of Committees functioning	100%		

GOVERNMENT OF ANGUILLA
2022 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
MINISTRY OF HOME AFFAIRS, LABOUR, IMMIGRATION, INFORMATION AND BROADCASTING

PROGRAMME PERFORMANCE INDICATORS

KEY STRATEGIES FOR 2022

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

PERFORMANCE INDICATORS	2022 Estimates	2023 Targets	2024 Targets
Output Indicators			
No. of policy papers and briefings prepared for Minister and/or Executive Council	30	30	30
No. of Labour disputes resolved by ADR	10	10	10
No. of Bills presented to the House of Assembly	3	2	2
No. of working committees/ commissions established	1	1	1
Outcome Indicators			
Percentage of policy recommendations prepared for Executive Council consideration approved	90%	90%	90%
Percentage of disputes successfully resolved by ADR	75%	75%	75%
Percentage of Bills passed	100%	100%	100%
Percentage of Committees functioning	100%	100%	100%

GOVERNMENT OF ANGUILLA
2022 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
MINISTRY OF HOME AFFAIRS, LABOUR, IMMIGRATION, INFORMATION AND BROADCASTING
PROGRAMME 350

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

		RECURRENT EXPENDITURES					
STANDARD OBJECT	DETAILS OF EXPENDITURE	ACTUAL	APPROVED ESTIMATE	REVISED ESTIMATE	APPROVED ESTIMATE	FORWARD ESTIMATE	FORWARD ESTIMATE
		2020	2021	2021	2022	2023	2024
		\$	\$	\$	\$	\$	\$
	PERSONAL EMOLUMENTS						
310	Personal Emoluments	557,992	608,844	608,844	347,568	347,568	347,568
311	Temporary Staff	-	1,000	1,000	1	1	1
312	Wages	20,185	20,185	20,185	20,185	20,185	20,185
316	Allowances	235,753	253,818	253,818	232,994	232,994	232,994
317	Civil Servants Backpay	0	1	1	1	1	1
	Total Personal Emoluments	813,930	883,848	883,848	600,749	600,749	600,749
	GOODS AND SERVICES						
320	Local Travel and Subsistence	7,835	8,915	8,915	2,400	2,400	2,400
322	International Travel and Subsistence	-20,647	25,000	25,000	16,525	16,525	16,525
324	Utilities	384,330	214,000	214,000	214,000	221,520	229,168
326	Communication Expense	112,113	8,304	8,304	6,920	14,438	22,087
328	Supplies and Materials	16,330	10,500	10,500	10,500	18,018	25,666
330	Subscriptions, Periodicals and Books	497.32	1,000	1,000	500	500	500
332	Maintenance Services	13,807	11,400	11,400	11,400	11,400	11,400
334	Operating Cost	-	800	800	800	800	800
336	Rental of Assets	32,258.40	48,240	48,240	3,733	3,733	3,733
338	Professional and Consultancy Services	233,606	204,114	204,114	100,200	100,200	100,200
342	Hosting and Entertainment	12,865	21,000	21,000	21,000	21,000	21,000
344	Training	2,281	10,500	10,500	10,500	10,500	10,500
346	Advertising	0	9,700	9,700	3,150	3,150	3,150
	Total Goods and Services	795,276	573,473	573,473	401,628	424,184	447,129
	TRANSFERS AND SUBSIDIES						
352	Grants and Contributions	2,674,164	304,799	304,799	304,799	304,799	304,799
	Total Transfers and Subsidies	2,674,164	304,799	304,799	304,799	304,799	304,799
	SOCIAL SERVICES						
361	Medical Treatment	170,985	99,995	99,995	4,230	4,230	4,230
	Total Social Services	170,985	99,995	99,995	4,230	4,230	4,230
	OTHER EXPENDITURE						
374	Sundry Expense	-	1	1	1	1	1
	Total Other Expenditure	0	1	1	1	1	1
	TOTAL ESTIMATES	4,454,354	1,862,116	1,862,116	1,311,407	1,333,963	1,356,908

ACCOUNTING OFFICER: PERMANENT SECRETARY HOME AFFAIRS

GOVERNMENT OF ANGUILLA
2022 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
MINISTRY OF HOME AFFAIRS, LABOUR, IMMIGRATION, INFORMATION AND BROADCASTING
PROGRAMME 350

ESTABLISHMENT DETAILS

2022	2021			2022	2021
Authority	Forecast	Authority	Details	\$	\$
1	1	1	Permanent Secretary	169,656	169,656
1	1	1	Principal Assistant Secretary, International Relations	0	129,336
1	1	1	Education Services Planner	0	0
1	1	1	Coordinator TVET	0	0
1	1	1	Executive Assistant	67,740	67,740
1	1	1	Executive Secretary	60,060	60,060
1	1	1	Senior Clerical Officer	50,112	50,112
1	1	1	Education Planning Statistical Assistant	0	0
8	8	8	TOTALS	347,568	476,904

2022 Personal Emoluments - Standard Object Code 310

Detailed Object Code

31001 Public Officers Salaries	347,568	476,904
Total	347,568	476,904

GOVERNMENT OF ANGUILLA
2022 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
MINISTRY OF HOME AFFAIRS, LABOUR, IMMIGRATION, INFORMATION AND BROADCASTING
DEPARTMENT OF IMMIGRATION

PROGRAMME PERFORMANCE INDICATORS

KEY STRATEGIES FOR 2021

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

PERFORMANCE INDICATORS	2021 Estimate	2021 Actuals	Reasons
Output Indicators			
· Number of passengers processed.	40,890		
· Number of applications for Identity services processed.	530		
· Number of interceptions undertaken.	170		
· Number of joint patrols conducted.	40		
Outcome Indicators			
· Average waiting time to process passengers on arrival.	1 min		
· Average time to issue endorsement of stamp.	1 min		
· Number of persons found residing illegally.	190		

GOVERNMENT OF ANGUILLA
2022 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 2022

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

PERFORMANCE INDICATORS	2022 Estimates	2023 Targets	2024 Targets
Output Indicators			
· Number of passengers processed.	40,890	192,000	192,000
· Number of applications for Identity services processed.	530	675	700
· Number of interceptions undertaken.	170	180	190
· Number of joint patrols conducted.	40	40	40
Outcome Indicators			
· Average waiting time to process passengers on arrival.	1 min	1 min	1 min
· Average time to issue endorsement of stamp.	1 min	1 min	1 min
· Number of persons found residing illegally.	190	200	210

GOVERNMENT OF ANGUILLA
2022 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
IMMIGRATION DEPARTMENT
PROGRAMME 351

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

		RECURRENT EXPENDITURES					
STANDARD OBJECT	DETAILS OF EXPENDITURE	ACTUAL	APPROVED	REVISED	APPROVED	FORWARD	FORWARD
		2020	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
		\$	\$	\$	\$	\$	\$
	PERSONAL EMOLUMENTS						
310	Personal Emoluments	2,882,318	2,860,914	2,860,914	2,962,264	3,015,171	3,068,989
311	Temporary Staff	-	1	1	1	1	1
312	Wages	14,933	14,316	14,316	14,926	14,926	14,926
316	Allowances	9,508	14,000	14,000	14,026	14,026	14,026
317	Civil Servants Backpay	8,557	8,600	8,600	8,600	8,600	8,600
	Total Personal Emoluments	2,915,315	2,897,831	2,897,831	2,999,817	3,052,724	3,106,542
	GOODS AND SERVICES						
320	Local Travel and Subsistence	4,313	5,100	5,100	5,047	5,047	5,047
322	International Travel and Subsistence	4,464	1,000	1,000	1,000	1,000	1,000
324	Utilities	11,910	11,910	11,910	-	-	-
326	Communication Expense	7,999	6,000	6,000	4,620	4,620	4,620
328	Supplies and Materials	44,535	36,984	36,984	45,517	45,517	45,517
332	Maintenance Services	5,555	2,000	2,000	2,000	2,000	2,000
334	Operating Cost	8,278	18,000	18,000	18,000	18,000	18,000
336	Rental of Assets	-	124,500	124,500	-	-	-
338	Professional and Consultancy Services	-	-	-	-	-	-
344	Training	-	-	-	-	-	-
346	Advertising	-	-	-	-	-	-
	Total Goods and Services	87,055	205,494	205,494	76,184	76,184	76,184
	TOTAL ESTIMATES	3,002,370	3,103,325	3,103,325	3,076,001	3,128,908	3,182,726

ACCOUNTING OFFICER: PERMANENT SECRETARY HOME AFFAIRS

GOVERNMENT OF ANGUILLA
2022 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
MINISTRY OF HOME AFFAIRS, LABOUR, IMMIGRATION, INFORMATION AND BROADCASTING
PROGRAMME 351

ESTABLISHMENT DETAILS

2022		2021		Details	Grade	2022		2021	
Authority	Forecast	Authority				\$	\$		
1	1	1		Chief Immigration Officer	B	129,336		129,336	
2	2	2		Deputy Chief Immigration Officer	C	105,781		105,781	
1	1	1		Principal Immigration Officer(Ports)	D	90,960		90,960	
8	8	8		Senior Immigration Officer	E	553,308		553,308	
1	1	1		Senior Immigration Officer (Visa Pro)	E	59,283		59,283	
11	10	11		Immigration Officer II	G	644,280		579,852	
28	22	28		Immigration Officer I	H	1,044,755		1,142,400	
1	1	1		Executive Secretary	H	57,120		57,120	
1	1	1		Senior Clerical Officer	K	50,112		50,112	
4	3	4		Data Entry Clerk	K	125,496		125,496	
3	3	3		Assistant Immigration Officer	L	41,833			1
61	53	61		TOTALS		2,902,264		2,893,649	

2022 Personal Emoluments - Standard Object Code 310

Detailed Object Code			
31001	Public Officers Salaries	2,902,264	2,893,649
31003	Overtime	60,000	60,000
	Total	2,962,264	2,953,649

GOVERNMENT OF ANGUILLA
2022 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
MINISTRY OF HOME AFFAIRS, LABOUR, IMMIGRATION, INFORMATION AND BROADCASTING
DEPARTMENT OF INFORMATION AND BROADCASTING

PROGRAMME PERFORMANCE INDICATORS

KEY STRATEGIES FOR 2021

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

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

GOVERNMENT OF ANGUILLA
2022 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 2022

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

PERFORMANCE INDICATORS	2022 Estimates	2023 Targets	2024 Targets
Output Indicators			
· Number of hours of broadcasting.	6,240	6,240	6,240
· Number of local radio programmes produced.	3,460	3,550	3,550
· Number of local news stories aired.	2,184	2,184	2,184
· Number of transmitter outages.	10	10	10
· Number of new commercials.	280	300	300
· Number of live outside broadcasts.	40	50	50
Outcome Indicators			
· Percentage of hours of broadcast locally produced.	80%	80%	80%
· Percentage of advertising produced at the Department.	90%	90%	90%
· Percentage of News stories prepared/written in-house.	95%	95%	95%

GOVERNMENT OF ANGUILLA
2022 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF INFORMATION & BROADCASTING
PROGRAMME 352

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

		RECURRENT EXPENDITURES					
STANDARD OBJECT	DETAILS OF EXPENDITURE	ACTUAL	APPROVED ESTIMATE	REVISED ESTIMATE	APPROVED ESTIMATE	FORWARD ESTIMATE	FORWARD ESTIMATE
		2020	2021	2021	2022	2023	2024
		\$	\$	\$	\$	\$	\$
PERSONAL EMOLUMENTS							
310	Personal Emoluments	719,280	710,359	710,359	640,018	640,018	640,018
311	Temporary Staff	3,136	10,000	10,000	10,000	10,000	10,000
312	Wages	38,811	80,297	80,297	80,297	80,297	80,297
316	Allowances	3,329	4,000	4,000	4,000	4,000	4,000
317	Civil Servants Backpay	-	1	1	1	1	1
	Total Personal Emoluments	764,555	804,657	804,657	734,316	734,316	734,316
GOODS AND SERVICES							
320	Local Travel and Subsistence	10,027	11,272	11,272	11,272	11,272	11,272
324	Utilities	-	-	-	-	-	-
326	Communication Expense	50,303	12,517	12,517	12,517	17,152	21,866
328	Supplies and Materials	10,917	8,000	8,000	14,465	19,099	23,813
332	Maintenance Services	9,366	12,400	12,400	12,400	17,034	21,748
334	Operating Cost	-	3,000	3,000	3,000	3,000	3,000
336	Rental of Assets	-	-	-	-	-	-
338	Professional and Consultancy Services	500	-	-	-	-	-
	Total Goods and Services	81,113	47,189	47,189	53,654	67,557	81,699
TRANSFERS AND SUBSIDIES							
352	Grants and Contributions	-	5,556	5,556	20,355	20,355	20,355
	Total Transfers and Subsidies	0	5,556	5,556	20,355	20,355	20,355
	TOTAL ESTIMATES	845,669	857,402	857,402	808,325	822,228	836,370

ACCOUNTING OFFICER: PERMANENT SECRETARY HOME AFFAIRS

GOVERNMENT OF ANGUILLA
2022 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF INFORMATION & BROADCASTING
PROGRAMME 352

ESTABLISHMENT DETAILS

2022		2021			2022	2021
Authority	Forecast	Authority	Details	Grade	\$	\$
1	1	1	Director Information and Broadcasting	C	110,136	110,136
1	1	1	Chief Information Officer	E	79,044	91,884
1	1	1	Programme Manager	E	90,060	90,060
1	1	1	Sales & Marketing Manager	E	1	1
1	1	1	Technician	G	64,428	66,408
1	1	1	Sales & Marketing Officer	G	62,500	62,500
1	1	1	Information Officer	G	1	64,428
1	1	1	Senior Announcer	H	1	1
4	4	4	Announcer	K	183,228	183,228
1	1	1	Senior Clerical Officer	K	50,616	50,616
1	1	1	Assistant Information Officer	L	1	1
1	1	1	Accounts Assistant		1	1
1	1	1	Clerical Officer	M	1	1
16	16	16	TOTALS		640,018	719,265

2022 Personal Emoluments - Standard Object Code 310

Detailed Object Code

31001 Public Officers Salaries	640,018	719,265
TOTAL	640,018	719,265

GOVERNMENT OF ANGUILLA
2022 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
MINISTRY OF HOME AFFAIRS, LABOUR, IMMIGRATION, INFORMATION AND BROADCASTING
DEPARTMENT OF LABOUR

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2021

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

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

GOVERNMENT OF ANGUILLA
2022 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 2022

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

PERFORMANCE INDICATORS	2022 Estimates	2023 Targets	2024 Targets
Output Indicators			
· Number of unemployed persons registered and placed in jobs.	90	90	90
· Number of conciliatory matters and labour queries handled	250	250	250
· Number of work permits processed	1100	1100	1100
· Number of organisations to be monitored to ensure compliance with Labour Laws.	130	130	140
Outcome Indicators			
· Percentages of workplaces inspected and audited and are compliant with labour legislation within 90 days of inspection.	80%	80%	80%
· Percentages of conciliatory matters successfully addressed or resolved	90%	90%	90%
· Percentage of job seekers placed/referrred to employment opportunity.	100%	60%	100%
· Percentage of Occupational Health and Saftey provisions enacted, implemented and monitored.	-	100%	100%
· Percentage of workplace injuries reported and addressed	90%	90%	90%
· Percentage of work permit applications that are fully processed	95%	95%	95%

GOVERNMENT OF ANGUILLA
2022 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 ESTIMATE	REVISED ESTIMATE	APPROVED ESTIMATE	FORWARD ESTIMATE	FORWARD ESTIMATE
		2020	2021	2021	2022	2023	2024
		\$	\$	\$	\$	\$	\$
PERSONAL EMOLUMENTS							
310	Personal Emoluments	637,623	671,407	671,407	679,062	679,062	679,062
311	Temporary Staff	-	750	750	750	750	750
312	Wages	9,698	9,669	9,669	9,669	9,669	9,669
316	Allowances	2,920	3,000	3,000	3,000	3,000	3,000
317	Civil Servants Backpay	-	1	1	1	1	1
	Total Personal Emoluments	650,242	684,827	684,827	692,482	692,482	692,482
GOODS AND SERVICES							
320	Local Travel and Subsistence	9,910	12,600	12,600	11,325	11,325	11,325
324	Utilities	24,902	24,901	24,901	1	1	1
326	Communication Expense	3,999	4,000	4,000	840	4,951	9,132
328	Supplies and Materials	7,948	8,700	8,700	8,700	12,810	16,991
330	Subscriptions, Periodicals and Books	250	1	1	1	1	1
332	Maintenance Services	-	2,000	2,000	2,000	6,111	10,292
336	Rental of Assets	-	-	-	-	-	-
344	Training	0	2,219	2,219	1,500	1,500	1,500
346	Advertising	0	100	100	100	100	100
	Total Goods and Services	47,009	54,521	54,521	24,467	36,799	49,342
	TOTAL ESTIMATES	697,251	739,348	739,348	716,949	729,281	741,824

ACCOUNTING OFFICER: PERMANENT SECRETARY HOME AFFAIRS

GOVERNMENT OF ANGUILLA
2022 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
MINISTRY OF HOME AFFAIRS, LABOUR, IMMIGRATION, INFORMATION AND BROADCASTING
PROGRAMME 355

ESTABLISHMENT DETAILS

2022		2021	Details	Grade	2022	2021
Authority	Forecast	Authority			\$	\$
1	1	1	Labour Commissioner	B	129,336	129,336
1	1	1	Deputy Labour Commissioner	C	105,780	105,780
0	1	0	Labour Compliance Manager	D	1	1
1	1	1	Senior Labour Inspector	E	25,144	39,522
2	2	2	Labour Inspector	F	150,312	150,312
0	1	0	Senior Labour Officer	G	1	1
1	1	1	Executive Secretary	H	60,060	60,060
3	3	3	Labour Officer	H	171,360	223,720
1	1	1	Clerical Officer	M	37,068	37,068
10	12	10	TOTALS		679,062	745,800

2022 Personal Emoluments - Standard Object Code 310

Detailed Object Code

31001 Public Officers Salaries	679,062	745,800
Total	679,062	745,800

GOVERNMENT OF ANGUILLA
2022 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
MINISTRY OF HOME AFFAIRS, LABOUR, IMMIGRATION, INFORMATION AND BROADCASTING
DEPARTMENT OF LANDS AND SURVEYS

PROGRAMME PERFORMANCE INDICATORS

KEY STRATEGIES FOR 2021

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

PERFORMANCE INDICATORS	2021 Estimates	2021 Actuals	Reasons
Output Indicators			
· Number of Land Transactions submitted for registration	2,500		
· Number of Cautions submitted for registration	60		
· Number of Charges submitted for registration	100		
· Number of Aliens Land Holding Licences processed	35		
· Number of Leases/Licences processed	15		
· Number of Transfers processed	400		
· Number of Surveys processed	100		
· Number of GIS processed	2,500		
· Number of EXCO Memos processed	110		
Outcome Indicators			
· Percentage of land transactions registered	92%		
· Percentage of Cautions registered	90%		
· Percentage of Charges registered	90%		
· Percentage of approved Aliens Land Holding Licences	92%		
· Percentage of Leases/Licences registered	60%		
· Percentage of Transfers registered	80%		
· Percentage of Surveys registered	85%		
· Average number of GIS maps produced Daily	10		
· Percentage of EXCO Memos approved	90%		

GOVERNMENT OF ANGUILLA
2022 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 2022

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

PERFORMANCE INDICATORS	2022 Estimates	2023 Target	2024 Target
Output Indicators			
· Number of Land Transactions submitted for registration	2,500	2,600	3,000
· Number of Cautions submitted for registration	60	60	75
· Number of Charges submitted for registration	100	100	120
· Number of Aliens Land Holding Licences processed	35	40	40
· Number of Leases/Licences processed	15	20	20
· Number of Transfers processed	400	450	450
· Number of Surveys processed	100	125	150
· Number of GIS produced	2,500	2,800	2,800
· Number of EXCO Memos processed	110	120	120
Outcome Indicators			
· Percentage of land transactions registered	92%	95%	95%
· Percentage of Cautions registered	90%	95%	95%
· Percentage of Charges registered	90%	92%	92%
· Percentage of approved Aliens Land Holding Licences	92%	95%	95%
· Percentage of Leases/Licences registered	60%	60%	70%
· Percentage of Transfers registered	80%	90%	90%
· Percentage of Surveys registered	85%	85%	90%
· Average number of GIS maps produced	10	11	11
· Percentage of EXCO Memos approved	90%	90%	90%

GOVERNMENT OF ANGUILLA
2022 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF LANDS & SURVEYS
PROGRAMME 356

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

STANDARD OBJECT	DETAILS OF EXPENDITURE	RECURRENT EXPENDITURES					
		ACTUAL	APPROVED	REVISED	APPROVED	FORWARD	FORWARD
		2020	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
		2021	2021	2022	2023	2024	
		\$	\$	\$	\$	\$	
	PERSONAL EMOLUMENTS						
310	Personal Emoluments	1,075,514	1,027,588	1,027,588	1,264,070	1,264,070	
311	Temporary Staff	44,868	45,912	45,912	44,868	44,868	
312	Wages	112,438	115,952	115,952	52,563	52,563	
316	Allowances	13,982	30,400	30,400	30,120	30,120	
317	Civil Servants Backpay	13,978	1	1	1	1	
	Total Personal Emoluments	1,260,780	1,219,853	1,219,853	1,391,622	1,391,622	
	GOODS AND SERVICES						
320	Local Travel and Subsistence	2,019	2,450	2,450	3,217	3,217	
324	Utilities	6,028	44,877	44,877	41,059	54,185	
326	Communication Expense	12,999	13,000	13,000	13,000	26,126	
328	Supplies and Materials	32,882	38,200	38,200	42,932	56,057	
330	Subscriptions, Periodicals and Books	-	1,000	1,000	1,000	1,000	
332	Maintenance Services	11,658	12,000	12,000	11,922	25,048	
334	Operating Cost	7,485	8,500	8,500	8,500	8,500	
	Total Goods and Services	73,072	120,027	120,027	121,630	174,133	
	TOTAL ESTIMATES	1,333,851	1,339,880	1,339,880	1,513,252	1,565,755	

ACCOUNTING OFFICER: PERMANENT SECRETARY HOME AFFAIRS

GOVERNMENT OF ANGUILLA
2022 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
MINISTRY OF HOME AFFAIRS, LABOUR, IMMIGRATION, INFORMATION AND BROADCASTING
PROGRAMME 356

ESTABLISHMENT DETAILS

2022 Authority	2021 Forecast	2021 Authority	Details	Grade	2022 \$	2021 \$
1	1	1	Director, Lands and Surveys	B	129,336	129,336
1	1	1	Deputy Director/Registrar	C	105,780	105,780
1	1	1	Assistant Chief Surveyor	E	39,522	39,522
1	1	1	CAD Quality Control Officer	F	1	1
2	2	2	Surveyor	F	135,480	135,480
1	1	1	Crown Lands Officer/Senior Valuation Officer	F	81,468	81,468
1	1	1	Assistant Registrar	F	79,044	79,044
1	1	1	Land Information Systems Officer	F	1	1
1	1	1	Senior Valuation Officer	F	67,740	67,740
1	1	1	ALHL/Investment Officer	G/F	1	1
2	2	2	Senior Land Registration Officer	G	125,088	125,088
1	0	1	Executive Assistant Lands	G	1	1
1	1	1	Land Information Systems Technician	G	66,408	66,408
1	1	1	Valuation Officer	H	62,520	62,520
1	1	1	Senior Survey Assistant	H	1	1
1	1	1	Property Tax Officer		1	1
1	1	1	Assistant Property Tax Officer		1	1
1	1	1	Office and Finance Officer		1	1
1	0	1	Land Administration/Assistant Chief Valuation Officer		1	1
1	1	1	Executive Secretary	H	57,120	57,120
2	2	2	Survey Assistant	K	89,736	89,736
1	1	1	Land Registration Officer	K	48,624	48,624
2	2	2	Senior Clerical Officer/Cashier	K	89,736	89,736
1	0	1	Assistant Valuation Officer	L	1	1
1	1	1	Map Maintenance Officer/Draftsman	L	43,458	43,548
1	1	1	Data Entry Clerk	M	43,000	1
30	27	30	TOTALS		1,264,070	1,221,161

2022 Personal Emoluments - Standard Object Code 310

Detailed Object Code

Public Officers Salaries	1,264,070	1,221,161
Total	1,264,070	1,221,161

GOVERNMENT OF ANGUILLA
2022 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
MINISTRY OF HOME AFFAIRS, LABOUR, IMMIGRATION, INFORMATION AND BROADCASTING
DEPARTMENT OF PHYSICAL PLANNING

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2021

- To strengthen the institutional and legal framework hereby making provision for a more coordinated approach towards development planning, development control, building control and environmental management.
- To 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	2021 Estimates	2021 Actuals	Reasons
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Output Indicators

Building Section

- Number of Building Applications Reviewed.
- Number of Inspections Carried Out.
- Number of Public Awareness Items Produced.
- Number of Policies Approved.
- Number of Specifications of Electrical Installation forms reviewed.
- Number of policy papers written.
- Number of seminars organized.

Development Planning/GIS

- Number of cadastral sections carried out by fieldwork on the Land Use Inventory.
- Number of Land Use statistic reports by cadastral sections prepared.

National Projects: Updating the National Land Use Plan
 Organize work and prepare terms of reference
 Sectorial research and survey
 Problem identification and analysis

- Number of policies/plans reviewed/drafted.
- Number of responses to appeals prepared.
- Number of layers created/updated.
- Number of maps or other outputs created.
- Number of training sessions provided.
- Number of technical staff trained.

Development Control

- Number of Radio Talks.
- Number of Jingles.
- Number of Town Hall Meetings.
- Number of Round Table Meetings.
- Number of applications advertised on radio.
- Number of hours in which response is done.
- Number of sites monitored per year
- Number of site visits carried out for purposes of processing of applications

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

Outcome Indicators

Building Section

- Percentage of building application approved.
- Percentage of inspections carried out.
- Percentage of public awareness items produced.
- Percentage of policies approved.
- Percentage inspections carried out from specifications.
- Percentage of policy papers approved.
- Percentage increase in passed inspections.

Development Planning

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

Development Control

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

GOVERNMENT OF ANGUILLA
2022 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 2022

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

PERFORMANCE INDICATORS	2022	2023	2024
	Estimates	Targets	Targets
Output Indicators			
<i>Building Section</i>			
· Number of Building Applications Reviewed.	150	150	150
· Number of Inspections Carried Out.	300 +	60	60
· Number of Public Awareness Items Produced.	2	4	4
· Number of Policies Approved.	2	2	2
· Number of Specifications forms reviewed.	297	400	400
· Number of policy papers written.	1	2	2
· Number of seminars organized.	1	2	2
<i>Development Planning/GIS</i>			
· Number of cadastral sections carried out by fieldwork on the Land Use Inventory.	5	2	completed
· Number of Land Use statistic reports by cadastral sections prepared.	5	2	completed
National Projects: Updating the National Land Use Plan		1	1
Organize work and prepare terms of reference	1		
Sectorial research and survey			
Problem identification and analysis			
· Number of policies/plans reviewed/drafted.	2	2	2
· Number of responses to appeals prepared.	10	10	10
· Number of layers created/updated.			
· Number of maps or other outputs created.			
· Number of training sessions provided.			
· Number of technical staff trained.			
<i>Development Control</i>			
· Number of Radio Talks.	10	10	10
· Number of Jingles.	2	2	2
· Number of Town Hall Meetings.	2	2	2
· Number of Round Table Meetings.	4	4	4
· Number of applications advertised on radio.	13	10	11
· Number of hours in which response is done.	48hrs	48hrs	48hrs
· Number of sites monitored per month.	18	20	22
· Number of site visits carried out for purposes of processing of applications	420	450	500
· Number of site visits made pertaining to applications on appeal.	25	27	28

· Number of enforcement notices served on offenders per year.	35	25	20
· Number of applications determined with the 60 day period per month.	60	63	65
· Number of site visits made by the LDCC per month.	7	8	9
· Number of LDCC meetings convened per month.	5	25	27

Outcome Indicators

Building Section

· Percentage of building application approved.	92%	80%	80%
· Percentage of inspections carried out.	90%	70%	70%
· Percentage of public awareness items produced.	75%	75%	75%
· Percentage of policies approved.	50%	50%	50%
· Percentage inspections carried out from specifications.	100%	100%	100%
· Percentage of policy papers approved.	0%	50%	50%
· Percentage increase in passed inspections.	-25%	5%	5%

Development Planning

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

Development Control

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

GOVERNMENT OF ANGUILLA
2022 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF PHYSICAL PLANNING
PROGRAMME 357

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

		RECURRENT EXPENDITURES					
STANDARD OBJECT	DETAILS OF EXPENDITURE	ACTUAL 2020 \$	APPROVED ESTIMATE 2021 \$	REVISED ESTIMATE 2021 \$	APPROVED ESTIMATE 2022 \$	FORWARD ESTIMATE 2023 \$	FORWARD ESTIMATE 2024 \$
	PERSONAL EMOLUMENTS						
310	Personal Emoluments	904,872	885,333	885,333	907,185	907,185	907,185
311	Temporary Staff	-	4	4	4	4	4
312	Wages	15,876	25,938	25,938	25,938	25,938	25,938
316	Allowances	57,417	54,800	54,800	54,800	54,800	54,800
317	Civil Servants Backpay	-	1	1	1	1	1
	Total Personal Emoluments	978,165	966,076	966,076	987,928	987,928	987,928
	GOODS AND SERVICES						
320	Local Travel and Subsistence	8,322	8,000	8,000	11,471	11,471	11,471
324	Utilities	36,674	42,304	42,304	42,304	46,975	51,727
326	Communication Expense	2,616	2,616	2,616	2,616	7,286	12,036
328	Supplies and Materials	13,403	22,500	22,500	22,500	27,170	31,920
330	Subscriptions, Periodicals and Books	-	4	4	4	4	4
332	Maintenance Services	296	2,504	2,504	2,504	7,174	11,924
334	Operating Cost	3,020	6,984	6,984	6,620	6,620	6,620
336	Rental of Assets	-	206	206	206	206.00	206.00
338	Professional & Consultancy Services	-	5,000	5,000	5,000	5,000	5,000
346	Advertising	-	4,955	4,955	4,955	4,955	4,955
	Total Goods and Services	64,331	95,073	95,073	98,180	116,861	135,863
	TOTAL ESTIMATES	1,042,496	1,061,149	1,061,149	1,086,108	1,104,789	1,123,791

ACCOUNTING OFFICER: PERMANENT SECRETARY HOME AFFAIRS

GOVERNMENT OF ANGUILLA
2022 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
MINISTRY OF HOME AFFAIRS, LABOUR, IMMIGRATION, INFORMATION AND BROADCASTING
PROGRAMME 357

ESTABLISHMENT DETAILS

2022		2021	Details	Grade	2022	2021
Authority	Forecast	Authority			\$	\$
1	1	1	Principal Planning Officer	B	148,872	148,872
1	1	1	Deputy Principal Planning Officer	C	114,648	114,648
2	1	2	Senior Planner (Development)	D	126,637	199,980
1	1	1	Chief Building Inspector	D	101,604	101,604
1	1	1	Chief Electrical Inspector	D	1	1
1	1	1	Planner	E	1	1
1	1	1	Senior GIS Officer	E	85,656	85,656
1	1	1	Building Inspector	E	79,045	1
1	1	1	Electrical Inspector	E	85,657	85,657
1	1	1	Enforcement Officer	E	1	1
1	1	1	GIS Officer	F	1	1
1	1	1	Community Planning Officer	F	1	1
1	1	1	Planning Technicians	G	66,408	66,408
1	1	1	Executive Secretary	H	60,060	60,060
2	2	2	Assistant Planning Technician	K	1	1
1	1	1	Clerical Officer	M	38,592	38,592
18	17	18	TOTALS		907,185	901,484

2022 Personal Emoluments - Standard Object Code 310

Detailed Object Code

31001 Public Officers Salaries	907,185	901,484
Total	907,185	901,484

GOVERNMENT OF ANGUILLA
2022 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
MINISTRY OF FINANCE AND HEALTH

MISSION

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

STRATEGIC OBJECTIVES

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

SUMMARY OF EXPENDITURE BY PROGRAMME							
RECURRENT EXPENDITURE							
PROGRAMME		2020 Actual Expenditure	2021 Approved Budget	2021 Revised Estimate	2022 Budget Estimates	2023 Forward Estimates	2024 Forward Estimates
450	MINISTRY OF FINANCE	40,468,662	33,982,519	33,982,519	22,083,743	27,292,693	23,707,645
451	TREASURY	32,054,866	33,431,223	33,431,223	36,764,365	46,856,040	48,507,728
452	CUSTOMS	4,541,143	4,888,347	4,888,347	5,273,373	5,890,403	5,890,403
453	COMMERCIAL REGISTRY	1,206,142	1,241,799	1,241,799	1,308,633	1,331,142	1,354,037
454	POST OFFICE	1,824,039	2,173,636	2,173,636	2,404,936	2,446,301	2,488,377
455	DEPARTMENT OF INFORMATION TECHNOLOGY	3,690,186	4,232,866	4,232,866	-	-	-
456	INTERNAL AUDIT	551,487	543,520	543,520	544,568	553,935	563,462
457	STATISTICS	594,137	568,406	568,406	-	-	-
458	INLAND REVENUE	2,141,985	2,119,202	2,119,202	2,760,516	2,807,997	2,856,294
461	MINISTRY OF HEALTH	1,333,851	-	-	23,945,871	24,357,740	24,776,693
462	HEALTH PROTECTION	1,042,496	-	-	6,063,356	6,167,645	6,273,729
	MINISTRY TOTAL	89,448,994	83,181,518	83,181,518	101,149,361	117,703,896	116,418,368
CAPITAL EXPENDITURE							
45 450	MINISTRY OF FINANCE, ECONOMIC DEVELOPMENT, INVESTMENT, COMMERCE & TOURISM				-		
MINISTRY TOTAL EXPENDITURE					101,149,361	117,703,896	116,418,368

GOVERNMENT OF ANGUILLA
2022 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 450:
MINISTRY OF FINANCE AND HEALTH

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2021

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

PERFORMANCE INDICATORS	2021 Estimates	2021 Actuals	Reasons
Output Indicators			
· Number of policy papers, reports and briefings prepared.	190		
· Number of budget submissions reviewed.	38		
· Number of macro-fiscal forecasts and/or updates prepared.	2		
· Number of appropriation bills prepared.	1		
· Number of budget monitoring reports prepared.	12		
· Number of debt instruments Managed.	16		
· Number of large competitive procurements undertaken.	20		
Outcome Indicators			
· Percentage of policy recommendations approved.	95%		
· Percentage variation between approved budget and actual budget outturn.	6%		
· Percentage of debt instruments in arrears.	0%		
· Percentage increase in capital budget execution rate.	5%		

GOVERNMENT OF ANGUILLA
2022 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 450:
MINISTRY OF FINANCE AND HEALTH

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2022

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

PERFORMANCE INDICATORS	2022 Estimates	2023 Targets	2024 Targets
Output Indicators			
· Number of policy papers, reports and briefings prepared.	190	200	205
· Number of budget submissions reviewed.	38	38	38
· Number of macro-fiscal forecasts and/or updates prepared.	2	2	2
· Number of appropriation bills prepared.	1	1	1
· Number of budget monitoring reports prepared.	12	12	12
· Number of debt instruments Managed.	16	15	15
· Number of large competitive procurements undertaken.	20	25	25
Outcome Indicators			
· Percentage of policy recommendations approved.	95%	95%	95%
· Percentage variation between approved budget and actual budget outturn.	6%	5%	5%
· Percentage of debt instruments in arrears.	0%	0%	0%
· Percentage increase in capital budget execution rate.	5%	5%	5%
· Percentage of competitive procurements successfully awarded.	90%	90%	95%

GOVERNMENT OF ANGUILLA
2022 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.

RECURRENT EXPENDITURES

STANDARD OBJECT	DETAILS OF EXPENDITURE	2020	APPROVED ESTIMATE 2021	REVISED ESTIMATE 2021	APPROVED ESTIMATE 2022	FORWARD ESTIMATE 2023	FORWARD ESTIMATE 2024
		\$	\$	\$	\$	\$	\$
	PERSONAL EMOLUMENTS						
310	Personal Emoluments	2,309,460	1,377,472	1,377,472	1,345,597	1,345,597	1,345,597
311	Temporary Staff	-	1	1	10,000	10,000	10,000
312	Wages	67,208	71,215	71,215	89,215	89,215	89,215
316	Allowances	474,656	324,748	324,748	382,767	382,767	382,767
317	Civil Servants Backpay	27,353	1	1	1	1	1
	Total Personal Emoluments	2,878,677	1,773,437	1,773,437	1,827,580	1,827,580	1,827,580
	GOODS AND SERVICES						
320	Local Travel and Subsistence	22,126	13,050	13,050	45,000	45,000	45,000
322	International Travel and Subsistence	64,761	110,000	110,000	255,432	328,177	328,177
324	Utilities	114,000	66,828	66,828	66,827	139,572	139,572
326	Communication Expense	238,958	43,379	43,379	240,446	313,190	313,190
328	Supplies and Materials	64,737	30,502	30,502	33,379	106,124	106,124
330	Subscriptions, Periodicals and Books	-	-	-	-	-	-
332	Maintenance Services	1,568	5,000	5,000	5,000	5,000	5,000
334	Operating Cost	-	1,200	1,200	1,200	1,200	1,200
336	Rental of Assets	-	600	600	4,920	4,920	4,920
338	Professional and Consultancy Services	1,169,080	1,979,396	1,979,396	1,290,000	1,362,747	1,362,747
342	Hosting and Entertainment	106,937	25,000	25,000	45,000	45,000	45,000
344	Training	3,375	1	1	5075	5,075	5,075
346	Advertising	540	2,000	2,000	500	500	500
	Total Goods and Services	1,786,082	2,276,956	2,276,956	1,992,779	2,356,505	2,356,505
	TRANSFERS AND SUBSIDIES						
352	Grants and Contributions	8,925,750	1,185,158	1,185,158	605,000	605,000	605,000
	Total Transfers and Subsidies	8,925,750	1,185,158	1,185,158	605,000	605,000	605,000
	SOCIAL SERVICES						
360	Public Assistance	10,013,490	7,000,000	7,000,000	-	-	-
	Total Social Services	10,013,490	7000000	7000000	-	0	0
	OTHER EXPENDITURE						
374	Sundry Expense	-	1	1	1	1	1
	Total Other Expenditure	-	1	1	1	1	1
	DEBT						
380	Debt Servicing - Domestic	8,157,786	8,046,347	8,046,347	8,572,820	8,138,063	7,703,306
382	Debt Servicing - Foreign	8,706,877	7,783,440	7,783,440	7,273,053	6,770,923	6,000,128
	Total Debt	16,864,663	15,829,787	15,829,787	15,845,873	14,908,986	13,703,434
	SPECIAL EXPENDITURE						
384	Furniture and Equipment	-	1	1	1	1	1
	Total Special Expenditure	0	1	1	1	1	1
	RESTRICTED EXPENDITURE						
390	Restricted Expenditure	-	5,917,179	5,917,179	1,812,509	7,594,620	5,215,124
	Total Restricted Expenditure	0	5,917,179	5,917,179	1,812,509	7,594,620	5,215,124
	TOTAL ESTIMATES	40,468,662	33,982,519	33,982,519	22,083,743	27,292,693	23,707,645

ACCOUNTING OFFICER: PERMANENT SECRETARY FINANCE

GOVERNMENT OF ANGUILLA
2022 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
MINISTRY OF FINANCE
PROGRAMME 450

ESTABLISHMENT DETAILS

2022		2021		Details	Grade	2022	2021
Authority	Forecast	Authority				\$	\$
FINANCE							
1	1	1		Permanent Secretary Finance	A	159,708	169,565
1	1	1		Principal Assistant Secretary Finance	B	129,336	129,336
1	1	1		Budget Director	C	107,940	107,940
1	1	1		Debt Manager	C	105,780	105,780
1	1	1		Chief Procurement Officer	C	105,780	105,780
1	1	1		Compliance Manager	C	105,780	105,780
1	1	1		State-Owned Enterprise Monitoring Manager		26,445	26,445
1	1	1		Chief Protocol Officer		1	1
1	1	1		Deputy Chief Procurement Officer	D	90,960	90,960
1	1	1		Senior Finance Officer	D	1	1
2	2	2		Finance Officer	E	191,376	191,376
1	1	1		Budget Officer	E	79,044	79,044
1	1	1		Debt Officer	E	79,044	79,044
ECONOMIC DEVELOPMENT							
0	0	0		Permanent Secretary Economic Development, Investment & Commerce	A	0	0
0	0	0		Director Economic Planning	C	0	0
0	0	0		Chief Projects Officer	C	0	0
0	0	0		Tourism Planner	C	0	0
0	0	0		Senior Project Officer	D	0	0
0	0	0		Research Officer	E	0	0
0	0	0		Product Development Officer	E	0	0
0	0	0		Economist	E	0	0
0	0	0		Project Officer	E	0	0
0	0	0		Commerce Officer	E	0	0
0	0	0		Trade and Investment Officer	E	0	0
ADMINISTRATION							
1	1	1		Executive Assistant	G	64,429	64,428
1	1	1		Executive Secretary	H	57,120	60,060
1	1	1		Clerical Officer	M	42,252	38,592
1	1	1		Receptionist/Office Assistant	M	1	1
18	18	18		TOTALS		1,344,997	1,354,133

2022 Personal Emoluments - Standard Object Code 310

Detailed Object Code

31001	Public Officers Salaries	1,344,997	1,354,133
31003	Overtime	600	600
Total		1,345,597	1,354,733

**GOVERNMENT OF ANGUILLA
2022 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 451:
TREASURY**

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2021

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

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

GOVERNMENT OF ANGUILLA
2022 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 451:
TREASURY

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2022

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

PERFORMANCE INDICATORS	2022 Estimates	2023 Targets	2024 Targets
Output Indicators			
· Number of payments processed.	23,280	23,280	23,280
· Number of financial reports prepared.	271	271	271
· Number of bank reconciliations.	335	335	335
· Number of payments rejected due to non-compliance.	10	10	10
· Number of queries processed.	1,000	1,000	1,000
Outcome Indicators			
· Average time to process transactions from time of receipt.	12hrs	12hrs	12hrs
· Percentage of payments paid on time.	95%	95%	95%
· Percentage of payments in arrears as at 31 December.	0	0	0
· Average time taken to submit financial reports (after close of accounting period).	6 months	6 months	6 months
· Number of sanctions imposed on officers failing to comply with regulations.	10	10	10
· Number of times public account is in overdraft.	190 days	180 days	180 days
· Number of deposit slips outstanding as at 31 st December.	5	5	5

GOVERNMENT OF ANGUILLA
2022 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
TREASURY DEPARTMENT
PROGRAMME 451

OBJECTIVE:

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

RECURRENT EXPENDITURES							
STANDARD OBJECT	DETAILS OF EXPENDITURE	ACTUAL 2020 \$	APPROVED ESTIMATE 2021 \$	REVISED ESTIMATE 2021 \$	APPROVED ESTIMATE 2022 \$	FORWARD ESTIMATE 2023 \$	FORWARD ESTIMATE 2024 \$
	PERSONAL EMOLUMENTS						
310	Personal Emoluments	862,485	850,211	850,211	847,276	847,276	847,276
311	Temporary Staff	41,766	38,080	38,080	51,661	51,661	51,661
312	Wages	15,841	17,500	17,500	16,125	16,125	16,125
314	Social Security - Government	3,214,404	3,280,000	3,280,000	3,280,000	3,280,000	3,280,000
315	Ex-gratia Payments	-	1	1	1	1	1
316	Allowances	16,866	17,649	17,649	17,649	17,649	17,649
317	Civil Servants Backpay	-	1	1	1	1	1
	Total Personal Emoluments	4,151,363	4,203,442	4,203,442	4,212,713	4,212,713	4,212,713
	GOODS AND SERVICES						
320	Local Travel and Subsistence	2,900	3,562	3,562	3,562	3,562	3,562
324	Utilities	2,180,760	2,180,760	2,180,760	2,180,761	2,242,374	2,180,760
326	Communication Expense	3,720	3,720	3,720	3,720	3,720	3,720
328	Supplies and Materials	32,553	81,198	81,198	38,039	38,039	38,039
332	Maintenance Services	-	6,500	6,500	6,500	6,500	6,500
334	Operating Cost	37,981.66	41,264	41,264	48,392	48,392	48,392
336	Rental of Assets	1,196,497	1,529,052	1,529,052	1,529,052	1,529,052	1,529,052
340	Insurance	8,668,592	7,708,410	7,708,410	7,908,410	7,908,410	7,908,410
344	Training	-	-	-	-	-	-
	Government GST Expense	-			5,900,000	15,409,379	16,953,138
	Total Goods and Services	12,123,004	11,554,466	11,554,466	17,618,436	27,189,428	28,671,573
	TRANSFERS AND SUBSIDIES						
350	Retiring Benefits	11,113,035	9,942,198	9,942,198	10,413,658	10,934,341	11,481,058
352	Grants and Contributions	1,201,251	3,061,803	3,061,803	3,571,231	3,571,231	3,194,057
	Total Transfers and Subsidies	12,314,286	13,004,001	13,004,001	13,984,889	14,505,572	14,675,115
	OTHER EXPENDITURE						
370	Refunds	299,609	198,372	198,372	198,372	198,372	198,372
372	Claims against the Government	2,962,679	2,967,415	2,967,415	298,288	298,288	298,288
374	Sundry Expense	1,980	1,251,860	1,251,860	200,000	200,000	200,000
	Total Other Expenditure	3,264,267	4,417,647	4,417,647	696,660	696,660	696,660
	DEBT						
380	Debt Servicing - Domestic	201,945	251,667	251,667	251,667	251,667	251,667
	Total Debt	201,945	251,667	251,667	251,667	251,667	251,667
	TOTAL ESTIMATES	32,054,866	33,431,223	33,431,223	36,764,365	46,856,040	48,507,728

ACCOUNTING OFFICER: PERMANENT SECRETARY FINANCE

GOVERNMENT OF ANGUILLA
2022 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
TREASURY DEPARTMENT
PROGRAMME 451

ESTABLISHMENT DETAILS

2022		2021			2022	2021
Authority	Forecast	Authority	Details	Grade	\$	\$
1	1	1	Accountant General	B	129,336	129,336
1	1	1	Deputy Accountant General	C	105,780	105,780
1	1	1	Accountant	E	79,044	79,044
1	1	1	Business Process Analyst	E	85,656	85,656
1	1	1	Cash Management Analyst		1	1
1	1	1	Operations Manager	F	75,156	75,156
1	1	1	Executive Assistant	G	1	1
1	1	1	Payroll Officer	H	60,060	60,060
1	1	1	Executive Secretary	H	60,060	60,060
1	1	1	Principal Cashier	H	57,120	60,060
1	1	1	Accounts Officer II	J	55,404	55,404
1	1	1	Senior Accounts Clerk/Ledger	J	48,133	48,133
1	1	1	Approver Payables Clerk	J	50,112	50,112
1	1	1	Social Security Clerk and Pensions Clerk	L	41,412	41,412
1	1	1	Accounts Payable Clerk	M	1	1
15	15	15	TOTALS		847,276	850,216

2022 Personal Emoluments - Standard Object Code 310

Detailed Object Code

31001 Public Officers Salaries	847,276	850,216
Total	847,276	850,216

GOVERNMENT OF ANGUILLA
2022 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 452:
CUSTOMS DEPARTMENT

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2021

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

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

GOVERNMENT OF ANGUILLA
2022 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 452:
CUSTOMS DEPARTMENT

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2022

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

PERFORMANCE INDICATORS	2022 Estimates	2023 Targets	2024 Targets
Output Indicators			
· Number of containers processed.	2000	2000	
· Number of containers inspected.	2000	2000	
· Number of fines and prosecutions.	7	7	
· Number of Meetings with other agencies (annually).	4	4	
Outcome Indicators			
· Percentage containers non-compliant.	1%	1%	
· Duty value of non or falsely declared goods.	\$90,000	90,000	
· Percentage of non-compliant importers and passengers issued fines.	1%	1%	
· Value of fines imposed.	\$15,000	\$15,000	
· MOU's/Agreement with other agencies.	8	8	
· Employee capacity/competency.	32	32	

GOVERNMENT OF ANGUILLA
2022 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
CUSTOMS
PROGRAMME 452

OBJECTIVE: To provide port of entry services and administer legislation governing the import and export of goods.

RECURRENT EXPENDITURES

STANDARD OBJECT	DETAILS OF EXPENDITURE	ACTUAL	APPROVED	REVISED	APPROVED	FORWARD	FORWARD
		2020	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
		\$	\$	\$	\$	\$	\$
	PERSONAL EMOLUMENTS						
310	Personal Emoluments	3,940,957	4,239,033	4,239,033	4,484,869	5,101,899	5,101,899
311	Temporary Staff	-	-	-	-	-	-
312	Wages	33,526	16,800	16,800	35,157	35,157	35,157
316	Allowances	63,680	65,125	65,125	12,750	12,750	12,750
317	Civil Servants Backpay	38,122	1	1	44,554	44,554	44,554
	Total Personal Emoluments	4,076,286	4,320,959	4,320,959	4,577,330	5,194,360	5,194,360
	GOODS AND SERVICES						
320	Local Travel and Subsistence	7,143	10,181	10,181	9,070	9,070	9,070
326	Communication Expense	52,808	52,807	52,807	52,807	52,807	52,807
328	Supplies and Materials	211,408	162,000	162,000	183,623	183,623	183,623
330	Subscriptions, Periodicals and Books	-	-	-	-	-	-
332	Maintenance Services	61,448	73,000	73,000	73,000	73,000	73,000
334	Operating Cost	23,397	40,000	40,000	48,621	48,621	48,621
336	Rental of Assets	16,356	4,400	4,400	4,400	4,400	4,400
338	Professional and Consultancy Services	2,208	85,000	85,000	85,000	85,000	85,000
342	Hosting & Entertainment	-	-	-	-	-	-
344	Training	90,089	140,000	140,000	239,522	239,522	239,522
	Total Goods and Services	464,858	567,388	567,388	696,043	696,043	696,043
	TOTAL ESTIMATES	4,541,143	4,888,347	4,888,347	5,273,373	5,890,403	5,890,403

ACCOUNTING OFFICER: PERMANENT SECRETARY FINANCE

GOVERNMENT OF ANGUILLA
2022 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
CUSTOMS
PROGRAMME 452

ESTABLISHMENT DETAILS

2022		2021				2022	2021
Authority	Forecast	Authority	Details	Grade		\$	\$
1	1	1	Comptroller	B		129,336	129,336
2	2	2	Deputy Comptroller	C		211,560	211,560
1	1	1	ICT Manager	D		90,960	90,960
2	2	2	Assistant Comptroller	E		161,316	161,316
1	1	1	Internal Auditor	E		84,804	84,804
1	1	1	ICT Assistant	E		39,522	39,522
4	4	4	Principal Officer	F		4	4
2	2	2	Audit/Compliance Officer	G		48,321	48,321
12	12	12	Senior Customs Officer	G		663,360	663,360
1	1	1	Chief Guard	G		1	1
1	1	1	Accounts Manager	H		1	1
1	1	1	Executive Secretary	H		57,120	57,120
43	43	43	Customs Officers	H		1,755,648	1,396,308
			Assistant Customs Officers	J		818,244	818,244
2	2	2	Senior Clerical Officer	K		93,492	93,492
2	4	2	Cashiers	K		157,038	157,038
4	4	4	Customs Guard	L		37,073	37,073
2	2	2	Clerical Officer	M		37,068	37,068
1	1	1	Warehouse Assistant	M		1	1
83	85	83	TOTALS			4,384,869	4,025,529

2022 Personal Emoluments - Standard Object Code 310

Detailed Object Code

31001 Public Officers Salaries	4,384,869	4,025,529
31003 Overtime	100,000	100,000
Total	4,484,869	4,125,529

GOVERNMENT OF ANGUILLA
2022 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 453:
COMMERCIAL REGISTRY

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2021

-
- Increase services offered on ACORN
 - Explore Fintech through the introduction of a working prototype for digital funds and ICO
 - Introduce startup friendly policies and regulations, lowering entry barriers and creating a talent pool to
 - 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
 - * Association for Financial Technology (FinTech Forum, Money 20/20, Finovate, Consensus 2020)
 - * Corporate Registrars Forum
 - * International Trade Mark Association conference
 - * STEP Society of Trust and Estate Practitioners conference (LATAM & Caribbean)
 - * Offshore Alert conference
 - * Intellectual Property and Foundations conferences
-

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

GOVERNMENT OF ANGUILLA
2022 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 453:
COMMERCIAL REGISTRY

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2022

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

PERFORMANCE INDICATORS	2022 Estimates	2023 Targets	2024 Targets
Output Indicators			
· Number of Unique website visitors.	100,000	100,000	100,000
· Number of new online business registrations.	2,941	3,000	3,100
· Number of new patents registered.	14	17	20
· Number of consultancy reports prepared.	1	1	1
· Number of international trade conferences attended.	8	10	10
· Number of business de-registered (Strike Off).	2,000	2,500	3,000
Outcome Indicators			
· Average time to register a new company.	3 minutes	3 minutes	3 minutes
· Average time to register a patent.	2 months	2 months	2 months
· Percentages of businesses registered originating from overseas.	90%	90%	90%
· Percentage of consultancy recommendations implemented.	100%	100%	100%
· Fees generated.	\$10,500,000	\$11,000,000	\$11,500,000

GOVERNMENT OF ANGUILLA
2022 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
		2020	2021	2021	2022	2023	2024
		\$	\$	\$	\$	\$	\$
PERSONAL EMOLUMENTS							
310	Personal Emoluments	425,388	439,997	439,997	555,919	555,919	555,919
312	Wages	-	1	1	1	1	1
316	Allowances	14,631	6,100	6,100	44,186	44,186	44,186
317	Civil Servants Backpay	-	1	1	1	1	1
	Total Personal Emoluments	440,019	446,099	446,099	600,107	600,107	600,107
GOODS AND SERVICES							
320	Local Travel and Subsistence	2,625	3,180	3,180	2,750	2,750	2,750
322	International Travel and Subsistence	28,464	50,000	50,000	1	1	1
326	Communication Expense	18,988	10,170	10,170	8,949	16,452	24,084
328	Supplies and Materials	32,504	22,600	22,600	22,600	30,102	37,734
330	Subscriptions, Periodicals and Books	2,239	1,770	1,770	1,770	1,770	1,770
332	Maintenance Services	47,573	49,806	49,806	45,735	45,736	45,736
338	Professional and Consultancy Services	599,158	622,234	622,234	591,151	598,654	606,285
342	Hosting and Entertainment	-	1,000	1,000	1,000	1,000	1,000
346	Advertising	34,570	34,940	34,940	34,570	34,570	34,570
	Total Goods and Services	766,123	795,700	795,700	708,526	731,035	753,930
	TOTAL ESTIMATES	1,206,142	1,241,799	1,241,799	1,308,633	1,331,142	1,354,037

ACCOUNTING OFFICER: PERMANENT SECRETARY ECONOMIC DEVELOPMENT

GOVERNMENT OF ANGUILLA
2022 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
COMMERCIAL REGISTRY
PROGRAMME 453

ESTABLISHMENT DETAILS

2022	2021	2021	Details	Grade	2022	2021
Authority	Forecast	Authority			\$	\$
REGISTRY						
1	1	1	Registrar	B	129,336	129,336
1	1	1	Deputy Registrar	C	105,780	105,780
1	1	0	Compliance Manager	C	105,780	0
1	1	1	Acorn Administrative Officer	G	60,660	60,660
1	1	1	Intellectual Property Officer	J	48,132	44,412
1	1	1	Acorn Administrative Assistant	L	41,412	48,132
2	1	1	Clerical Officer	M	64,819	37,068
8	7	6	TOTALS		555,919	425,388

2022 Personal Emoluments - Standard Object Code 310

Detailed Object Code

31001	Public Officers Salaries	555,919	425,388
	Total	555,919	425,388

GOVERNMENT OF ANGUILLA
2022 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 454:
POST OFFICE

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2021

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

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

GOVERNMENT OF ANGUILLA
2022 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 454:
POST OFFICE

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2022

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

PERFORMANCE INDICATORS	2022 Estimates	2023 Targets	2024 Targets
Output Indicators			
· Number of progressive policies developed to guide the operations at General Post Office	3	3	3
· Number of staff receiving the capacity building training in the areas of management and Leadership, Customer service and identification of hazards re packages/parcels.	18	18	18
· Number of MOU's developed between General Post Office and Government Departments/Agencies.	3	3	3
· Number of new Ezone and Home shopping Customers.	75	100	150
· Number of new post Box Rentals	20	20	20
Outcome Indicators			
· Average number of progressive policies that were developed to guide operations at General Post Office.	3	3	3
· Percentage of staff receiving the capacity building training in the areas of management and Leadership, Customer service and identification of hazards re packages/parcels.	82%	82%	82%
· Average number of MOU's developed between Post Office and Government Departments/Agencies	3	3	3
· Percentage increase of new Ezone and Home Shopping Customers.	75%	75%	75%
· Percentage increase/average number of new post box rentals.	70%	70%	70%

GOVERNMENT OF ANGUILLA
2022 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 2020 \$	APPROVED ESTIMATE 2021 \$	REVISED ESTIMATE 2021 \$	APPROVED ESTIMATE 2022 \$	FORWARD ESTIMATE 2023 \$	FORWARD ESTIMATE 2024 \$
	PERSONAL EMOLUMENTS						
310	Personal Emoluments	1,175,156	1,358,717	1,358,717	1,365,247	1,365,247	1,365,247
311	Temporary Staff	83,717	83,507	83,507	83,507	83,507	83,507
312	Wages	4,966	6,100	6,100	6,100	6,100	6,100
316	Allowances	1,636	1	1	1	1	1
317	Civil Servants Backpay	-	1	1	1	1	1
	Total Personal Emoluments	1,265,475	1,448,326	1,448,326	1,454,856	1,454,856	1,454,856
	GOODS AND SERVICES						
320	Local Travel and Subsistence	4,173	5,241	5,241	5,338	5,338	5,338
324	Utilities	24,373	13,400	13,400	63,399	73,740	84,259
326	Communication Expense	18,000	18,000	18,000	18,000	18,000	18,000
328	Supplies and Materials	32,751	48,000	48,000	48,000	58,342	68,861
332	Maintenance Services	75,625	81,330	81,330	81,330	91,672	102,191
334	Operating Cost	386,320	522,150	522,150	698,323	708,663	719,182
336	Rental of Assets	500	1,500	1,500	1	1	1
338	Professional and Consultancy Services	13,691	28,688	28,688	28,688	28,688	28,688
342	Hosting and Entertainment	-	-	-	-	-	-
344	Training	-	-	-	-	-	-
346	Advertising	3,132	7,001	7,001	7,001	7,001	7,001
	Total Goods and Services	558,564	725,310	725,310	950,080	991,445	1,033,521
	TOTAL ESTIMATES	1,824,039	2,173,636	2,173,636	2,404,936	2,446,301	2,488,377

ACCOUNTING OFFICER: PERMANENT SECRETARY FINANCE

GOVERNMENT OF ANGUILLA
2022 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
POST OFFICE
PROGRAMME 454

ESTABLISHMENT DETAILS

2022		2021			2022	2021	
Authority	Forecast	Authority		Details	Grade	\$	\$
1	1	1		Postmaster General	B	134,640	134,640
2	2	2		Deputy Postmaster General	C	211,560	211,560
1	1	1		Accounts Manager	F	75,156	75,156
1	1	1		Arts & Graphic Designer	F	75,156	75,156
1	1	1		Senior Accounts Officer		1	1
1	1	1		Business Systems Analyst		1	1
4	4	4		Supervisor Postal Services	G	193,285	193,285
3	3	3		Senior Postal Officer	H	157,080	157,080
1	1	1		Accounts Officer	H	60,060	60,060
1	1	1		Executive Secretary	H	60,060	60,060
5	5	5		Sales Officer	J	200,593	200,593
4	4	4		Postal Officer	L	43,119	43,119
4	4	4		Postal Assistant	M	153,036	153,036
29	29	29		TOTALS		1,363,747	1,363,747

2022 Personal Emoluments - Standard Object Code 310

Detailed Object Code

31001	Public Officers Salaries	1,363,747	1,363,747
31003	Overtime	1,500	1,500
	Total	1,365,247	1,365,247

GOVERNMENT OF ANGUILLA
2022 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 456:
INTERNAL AUDIT

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2021

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

PERFORMANCE INDICATORS	2021 Estimates	2021 Actuals	Reasons
Output Indicators			
· Number of Surprise cash checks.	18		
· Number of other Audits(Financial, performance, Compliance).	10		
· Number of requested audits.	3		
· Number of External Audits Samples	250		
Outcome Indicators			
· Number of Recommendations made to improve compliance and performance.	75		
· Average time to complete audits from planning to reporting period.	10 weeks		
· Percentage of Government ministries/subsidiaries/audited.	75%		
· Percentage of recommended actions implemented/completed.	90%		
· Percentage of requested audits completed.	100%		

GOVERNMENT OF ANGUILLA
2022 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 456:
INTERNAL AUDIT

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2022

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

PERFORMANCE INDICATORS	2022 Estimates	2023 Targets	2024 Targets
Output Indicators			
· Number of Surprise cash checks.	18	18	18
· Number of other Audits(Financial, performance, Compliance).	10	10	10
· Number of requested audits.	3	3	3
· Number of External Audits Samples	250	250	250
Outcome Indicators			
· Number of Recommendations made to improve compliance and performance.	75	75	75
· Average time to complete audits from planning to reporting period.	10 weeks	10 weeks	10 weeks
· Percentage of Government ministries/subsidiaries/audited.	75%	75%	75%
· Percentage of recommended actions implemented/completed.	90%	90%	90%
· Percentage of requested audits completed.	100%	100%	100%
· Percentage of External Audit Samples Completed	100%	100%	100%

GOVERNMENT OF ANGUILLA
2022 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 2020 \$	APPROVED ESTIMATE 2021 \$	REVISED ESTIMATE 2021 \$	APPROVED ESTIMATE 2022 \$	FORWARD ESTIMATE 2023 \$	FORWARD ESTIMATE 2024 \$
	PERSONAL EMOLUMENTS						
310	Personal Emoluments	509,808	506,274	506,274	509,810	509,810	509,810
311	Temporary Staff	-	-	-	-	-	-
312	Wages	13,700	13,700	13,700	13,700	13,700	13,700
316	Allowances	-	1,250	1,250	1,130	1,130	1,130
317	Civil Servants Backpay	10,181	-	-	1	1	1
	Total Personal Emoluments	533,689	521,224	521,224	524,641	524,641	524,641
	GOODS AND SERVICES						
320	Local Travel and Subsistence	9,294	11,660	11,660	10,033	10,033	10,033
326	Communication Expense	1,820	1,775	1,775	1,400	4,522	7,698
328	Supplies and Materials	5,401	4,848	4,848	4,847	7,969	11,145
330	Subscriptions, Periodicals and Books	250	1,000	1,000	500	500	500
332	Maintenance Services	1,034	2,100	2,100	2,647	5,770	8,945
344	Training	-	913	913	500	500	500
	Total Goods and Services	17,798	22,296	22,296	19,927	29,294	38,821
	TOTAL ESTIMATES	551,487	543,520	543,520	544,568	553,935	563,462

ACCOUNTING OFFICER: PERMANENT SECRETARY FINANCE

GOVERNMENT OF ANGUILLA
2022 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF INTERNAL AUDIT
PROGRAMME 456

ESTABLISHMENT DETAILS

2022		2021			2022	2021
Authority	Forecast	Authority	Details	Grade	\$	\$
1	1	1	Director, Internal Audit	B	134,640	134,640
1	1	1	Deputy Director, Internal Audit	C	1	1
1	1	1	Senior Internal Auditor	E	82,272	82,272
1	1	1	I T Internal Auditor		1	1
3	3	3	Internal Auditor	F	235,776	235,776
1	1	1	Executive Secretary	H	57,120	57,120
8	8	8	TOTALS		509,810	509,810

2022 Personal Emoluments - Standard Object Code 310

Detailed Object Code

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

GOVERNMENT OF ANGUILLA
2022 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 458:
DEPARTMENT OF INLAND REVENUE

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2021

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

PERFORMANCE INDICATORS	2021 Estimates	2021 Actuals	Reasons
Output Indicators			
· Number of registered taxpayers.	25,000		
· Number of tax assessments issued.	16,000		
· Number of tax inspections of businesses and individuals.	20		
· Number of tax audits conducted.	20		
Outcome Indicators			
· Percentage of taxpayers paying assessments within due date.	70%		
· Number of tax assessments outstanding for more than 2 years.	30%		
· Amount of tax arrears outstanding for more than two years.	9,500,000		
· Number of penalty tax assessments issued.	1,000		
· Number of cases referred for prosecution.	1		
· Revenue recovered from fees/fines and arrears.	1,500,000		

GOVERNMENT OF ANGUILLA
2022 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 458:
DEPARTMENT OF INLAND REVENUE

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2022

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

PERFORMANCE INDICATORS	2022 Estimates	2023 Targets	2024 Targets
Output Indicators			
· Number of registered taxpayers.	25,000	25,000	25,000
· Number of tax assessments issued.	16,000	16,000	16,000
· Number of tax inspections of businesses and individuals.	20	25	30
· Number of tax audits conducted.	20	25	30
Outcome Indicators			
· Percentage of taxpayers paying assessments within due date.	70%	80%	85%
· Number of tax assessments outstanding for more than 2 years.	30%	20%	15%
· Amount of tax arrears outstanding for more than two years.	9,500,000	9,400,000	9,000,000
· Number of penalty tax assessments issued.	1,000	1,055	1,100
· Number of cases referred for prosecution.	1	1	1
· Revenue recovered from fees/fines and arrears.	1,500,000	1,550,000	1,800,000

GOVERNMENT OF ANGUILLA
2022 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
		2020	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
		\$	\$	\$	\$	\$	\$
	PERSONAL EMOLUMENTS						
310	Personal Emoluments	1,571,946	1,644,000	1,644,000	2,186,834	2,210,663	2,210,663
311	Temporary Staff	77,731	93,520	93,520	93,520	93,520	93,520
312	Wages	110,059	112,704	112,704	112,704	112,704	112,704
316	Allowances	3,216	4,400	4,400	4,400	4,400	4,400
317	Civil Servants Backpay	-	1	1	1	1	1
	Total Personal Emoluments	1,762,952	1,854,625	1,854,625	2,397,459	2,421,288	2,421,288
	GOODS AND SERVICES						
320	Local Travel and Subsistence	14,830	10,800	10,800	10,800	10,800	10,800
324	Utilities	138,864	138,864	138,864	138,864	138,864	158,962
326	Communication Expense	46,173	11,000	11,000	11,000	11,000	11,000
328	Supplies and Materials	164,848	69,190	69,190	167,670	179,451	195,550
330	Subscriptions, Periodicals and Books	250	1	1	1	1	1
332	Maintenance Services	1,751	12,222	12,222	12,222	12,222	16,272
334	Operating Cost	9,925	13,500	13,500	13,500	25,371	33,421
344	Training	-	1,000	1,000	1,000	1,000	1,000
346	Advertising	2,393	8,000	8,000	8,000	8,000	8,000
	Total Goods and Services	379,033	264,577	264,577	363,057	386,709	435,006
	TOTAL ESTIMATES	2,141,985	2,119,202	2,119,202	2,760,516	2,807,997	2,856,294

ACCOUNTING OFFICER: PERMANENT SECRETARY FINANCE

GOVERNMENT OF ANGUILLA
2022 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF INLAND REVENUE
PROGRAMME 458

ESTABLISHMENT DETAILS

2022		2021			2022	2021
Authority	Forecast	Authority	Details	Grade	\$	\$
1	1	1	Comptroller Inland Revenue	B	129,336	129,336
1	1	1	Deputy Comptroller Inland Revenue	D/C	107,940	107,940
1	1	0	Legal	C	79,335	0
5	4	5	Auditor	E	268,614	158,090
1	1	1	Collections and Compliance Manager	F	75,156	75,156
1	1	1	Manager - Collections Unit	F	1	1
1	1	1	Manager Audit Unit / Assistant Comptroller Audit	D	68,220	1
1	1	1	Assistant Comptroller Valuation/Assistant Comptroller Property Tax	D	68,220	1
1	1	1	Assistant Comptroller - Taxpayer Services	F	67,740	67,740
1	1	1	Assistant Comptroller - Revenue Operations	F	67,740	67,740
1	1	1	Objections Officer	G	52,720	1
1	1	1	Senior Assessment Officer		1	1
1	1	1	Senior Collections Officer		1	1
3	3	3	Valuation Officer - Property Tax		1	56,367
1	1	1	Valuation Assistant - Property Tax		1	1
2	2	2	Systems Administrator	G	132,816	132,816
3	3	3	Compliance Officer	G	137,482	137,482
4	4	4	Taxpayer Services Officer	H	228,480	228,480
1	1	1	Executive Secretary	H	57,120	60,060
1	1	1	Tax Officer II	H	60,060	60,060
1	1	1	Administration/Refund Officer	H	60,060	1
5	5	5	Cashier	K	224,340	251,112
1	1	1	Tax Officer I	K	48,132	48,132
2	3	2	Collections Officer	K	201,906	134,604
1	1	1	Taxpayer Assistant Officer	L	41,412	43,548
42	42	41	TOTALS		2,176,834	1,758,671

2022 Personal Emoluments - Standard Object Code 310

Detailed Object Code

Public Officers Salaries	2,176,834	1,758,671
Overtime	10,000	10,000
Total	2,186,834	1,768,671

GOVERNMENT OF ANGUILLA
2022 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
MINISTRY OF HEALTH
PROGRAMME 461

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

RECURRENT EXPENDITURES

STANDARD OBJECT	DETAILS OF EXPENDITURE	APPROVED ESTIMATE	REVISED ESTIMATE	ESTIMATE	FORWARD ESTIMATE	FORWARD ESTIMATE
		2021	2021	2022	2023	2024
		\$	\$	\$	\$	\$
	PERSONAL EMOLUMENTS					
310	Personal Emoluments	904,241	904,241	904,241	904,241	904,241
311	Temporary Staff	-	-	-	-	-
312	Wages	-	-	-	-	-
316	Allowances	9,600	9,600	7,600	7,600	7,600
317	Civil Servants Backpay	1	1	1	-	-
	Total Personal Emoluments	913,842	913,842	911,842	911,841	911,841
	GOODS AND SERVICES					
320	Local Travel and Subsistence	13,200	13,200	10,879	10,879	10,879
322	International Travel and Subsistence	38,500	38,500	29,886	98,531	168,357
324	Utilities	-	-	-	-	-
326	Communication Expense	-	-	-	-	-
328	Supplies and Materials	20,000	20,000	15,717	84,362	154,188
329	Medical Supplies	165,000	165,000	93,800	162,445	232,270
330	Subscriptions, Periodicals and Books					
332	Maintenance Services					
334	Operating Cost					
336	Rental of Assets					
338	Professional and Consultancy Services	52,006	52,006	99,402	168,046	237,871
342	Hosting and Entertainment	7,500	7,500	7,500	7,500	7,500
344	Training	9,176	9,176	3,176	3,176	3,176
346	Advertising	2,700	2,700	2,700	2,700	2,700
	Total Goods and Services	308,082	308,082	263,060	537,639	816,941
	TRANSFERS AND SUBSIDIES					
352	Grants and Contributions	21,257,784	21,257,784	20,242,413	20,162,413	20,162,413
	Total Transfers and Subsidies	21,257,784	21,257,784	20,242,413	20,162,413	20,162,413
	PUBLIC ASSISTANCE					
360	Statutory Medical Refunds	100,000	100,000	67,843	136,489	206,314
	Total Public Assistance	100,000	100,000	67,843	136,489	206,314
	OTHER EXPENDITURE					
373	COVID-19 Response Programme	1,366,043	1,366,043	2,408,589	2,488,589	2,488,589
374	Sundry Expense	79,000	79,000	52,124	120,769	190,595
	Total Other Expenditure	1,445,043	1,445,043	2,460,713	2,609,358	2,679,184
	TOTAL ESTIMATES	24,024,751	24,024,751	23,945,871	24,357,740	24,776,693

ACCOUNTING OFFICER: PERMANENT SECRETARY HEALTH

GOVERNMENT OF ANGUILLA
2022 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
MINISTRY OF HEALTH
PROGRAMME 461

ESTABLISHMENT DETAILS

2022		2021			2022	2021	
Authority	Forecast	Authority		Details	Grade	\$	\$
1	1	1		Permanent Secretary	A	180,120	180,120
1	1	1		Chief Medical Officer	B	188,634	188,634
1	1	1		Health Planner	C	105,780	105,780
1	1	1		Director of Health Services Quality Management	C	1	1
1	1	1		Chief Nursing Officer	C	79,335	79,335
				Director National Chronic Disease Prevention Programme	C	105,780	105,780
1	1	1		Senior Health Services Quality Officer	D	1	1
1	1	1		Health Services Quality Manager	E	1	1
1	1	1		Surveillance Officer	E	1	1
				National Aids Programme Officer/Non Communicable Disease	E	1	1
1	1	1		Programme Officer Non-Communicable Disease	E	79,044	79,044
1	1	1		Chronic Disease Unit, Programme Officer	E	59,283	59,283
1	1	1		Executive Assistant	G	64,428	64,428
1	1	1		Clerical Officer	M	41,832	41,832
14	14	14		TOTALS		904,241	904,241

2022 Personal Emoluments - Standard Object Code 310

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

GOVERNMENT OF ANGUILLA
2022 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 462:
DEPARTMENT OF HEALTH PROTECTION

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2021

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

PERFORMANCE INDICATORS	2021 Estimates	2021 Actuals	Reasons
Output Indicators			
Number of mosquito breeding sites inspections.	3,000		
Number of persons who receive vector health education advice.	1,500		
Number of food handlers permits unavailable.	100		
Number of food premises closed	100		
Number of pounds of food requiring condemnation.	8,000		
Number of bulky waste applications processed/dumpsites reduced.	40		
Number of solid waste complaints received.	40		
Number of ship sanitation inspections.	40		
Number of imported goods inspections.	50		
Number of awareness events on health and safety in the workplace.	36		
Number of analyses assess for WHO compliance	1,075		
Number of analyses that complied with WHO guideline values.	1,027		
Outcome Indicators			
Percentage increase in breeding sites inspected .	3%		
Percentage increase in vector public education/awareness programs.	25%		
Percentage reduction of food premises closures	80%		
Percentage increase in trained food handlers.	100%		
Percentage reduction in food condemnations.	80%		
Percentage reduction in the number of illegal dumpsites.	80%		
Percentage decrease in solid waste complaints received.	80%		
Percentage increase in ship sanitation certificates issued.	70%		
Percentage increase in imported goods inspections.	70%		
Percentage increase in occupational health and safety awareness.	70%		
Percentage of analyses that did not complied with WHO values	3%		
Percentage of analyses that complied with WHO guideline values.	97%		

GOVERNMENT OF ANGUILLA
2022 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 462:
DEPARTMENT OF HEALTH PROTECTION

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2022

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

PERFORMANCE INDICATORS	2022	2023	2024
	Estimates	Targets	Targets
Output Indicators			
Number of mosquito breeding sites inspections.	3,000	3,000	3,000
Number of persons who receive vector health education advice.	1,500	1,500	1,500
Number of food handlers permits available for endorsement during inspection	100	100	100
Number of food premises closures following inspection.	100	100	100
Number of pounds of food requiring condemnation.	8,000	8,000	8,000
Number of illegal dumpsites developing reduced.	40	40	40
Number of solid waste complaints received.	40	40	40
Number of ship sanitation inspections.	40	40	40
Number of imported goods inspections.	50	50	50
Number of awareness events on health and safety in the workplace.	36	36	36
Number of water samples analyzed.	1,075	1,075	1,075
Number of water samples that complied with WHO guideline values.	1,027	1,027	1,027
Outcome Indicators			
Percentage reduction in mosquito breeding in the community.	3%	3%	3%
Percentage increase in vector public education/awareness programs.	25%	25%	25%
Percentage reduction of food safety contraventions.	80%	80%	80%
Percentage increase in trained food handlers.	100%	100%	100%
Percentage reduction in food condemnations.	80%	80%	80%
Percentage reduction in the number of illegal dumpsites.	80%	80%	80%
Percentage decrease in solid waste complaints received.	80%	80%	80%
Percentage increase in ship sanitation certificates issued.	70%	70%	70%
Percentage increase in imported goods inspections.	70%	70%	70%
Percentage increase in occupational health and safety awareness.	70%	70%	70%
Percentage of water samples that could not be analyzed due to abnormalities.	3%	3%	3%
Percentage of water samples that complied with WHO guideline standards.	97%	97%	97%

GOVERNMENT OF ANGUILLA
2022 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 2020	APPROVED ESTIMATE 2021	REVISED ESTIMATE 2021	APPROVED ESTIMATE 2022	FORWARD ESTIMATE 2023	FORWARD ESTIMATE 2024
		\$	\$	\$	\$	\$	\$
	PERSONAL EMOLUMENTS						
310	Personal Emoluments	1,203,245	1,197,782	1,197,782	1,207,527	1,207,527	1,207,527
311	Temporary Staff	7,950	800	800	8,692	8,692	8,692
312	Wages	443,273	401,208	401,208	486,681	486,681	486,681
316	Allowances	7,239	11,100	11,100	11,100	11,100	11,100
317	Civil Servants Backpay	-	1	1	1	1	1
	Total Personal Emoluments	1,661,707	1,610,891	1,610,891	1,714,001	1,714,001	1,714,001
	GOODS AND SERVICES						
320	Local Travel and Subsistence	14,200	14,513	14,513	14,513	14,513	14,513
324	Utilities	77,496	77,497	77,497	79,497	131,642	184,684
326	Communication Expense	100	686	686	686	686	686
328	Supplies and Materials	177,169	145,895	145,895	159,527	159,527	159,527
329	Medical Supplies	-	1	1	1	1	1
330	Subscriptions, Periodicals and Books	250	250	250	250	250	250
332	Maintenance Services	65,023	16,000	16,000	20,000	20,000	20,000
334	Operating Cost	25,578	26,000	26,000	27,000	27,000	27,000
336	Rental of Assets	45,431	45,360	45,360	46,360	46,360	46,360
337	Rental of Heavy Equipment and Machinery	3,755,616	3,734,600	3,734,600	3,990,821	4,042,965	4,096,007
338	Professional and Consultancy Services	-	2,000	2,000	2,000	2,000	2,000
344	Training	-	12,000	12,000	6,700	6,700	6,700
346	Advertising	-	2,000	2,000	2,000	2,000	2,000
	Total Goods and Services	4,160,863	4,076,802	4,076,802	4,349,355	4,453,644	4,559,728
	OTHER EXPENDITURE						
374	Sundry Expense	-	-	-	-	-	-
	Total Other Expenditure	0	0	0	0	0	0
	TOTAL ESTIMATES	5,822,570	5,687,693	5,687,693	6,063,356	6,167,645	6,273,729

ACCOUNTING OFFICER: PERMANENT SECRETARY HEALTH AND SOCIAL DEVELOPMENT

GOVERNMENT OF ANGUILLA
2022 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF HEALTH PROTECTION
PROGRAMME 462

ESTABLISHMENT DETAILS

2022		2021	Details	Grade	2022	2021
Authority	Forecast	Authority			\$	\$
1	1	1	Director of Health Protection	C	105,780	105,780
1	1	1	Principal Environmental Health Officer	D	90,960	90,960
1	1	1	Senior Water Laboratory Technologist	D	90,960	90,960
2	2	2	Senior Environmental Health Officer	E	158,088	158,088
1	1	1	Water Laboratory Technologist	E	79,044	79,044
3	3	3	Environmental Health Officer	F	203,220	203,220
3	3	3	Water Laboratory Technician	H	176,760	176,760
1	1	1	Senior Vector Control Officer	H	57,120	57,120
1	1	1	Executive Secretary	H	57,120	57,120
2	2	2	Environmental Health Assistant	J	2	2
4	3	4	Vector Control Officer	K	139,848	139,848
1	1	1	Senior Clerical Officer/Accounts Assistant	K	48,624	48,624
1	1	1	Clerical Officer	M	1	1
22	21	22	TOTALS		1,207,527	1,207,527

2022 Personal Emoluments - Standard Object Code 310

Detailed Object Code		2022	2021
	31001 Public Officers Salaries	1,207,527	1,207,527
	Total	1,207,527	1,207,527

GOVERNMENT OF ANGUILLA
2022 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
MINISTRY OF SOCIAL DEVELOPMENT

MISSION

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

STRATEGIC OBJECTIVES

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

SUMMARY OF EXPENDITURE BY PROGRAMME							
RECURRENT EXPENDITURE							
PROGRAMME		2020 Actual Expenditure	2021 Approved Budget	2021 Revised Estimate	2022 Budget Estimates	2023 Forward Estimates	2024 Forward Estimates
550	MINISTRY OF SOCIAL SERVICES	30,630,848	9,557,714	9,557,714	7,445,911	7,573,981	12,659,981
551	EDUCATION	28,355,078	-	-	26,480,755	26,936,224	27,399,527
554	DEPT. SOCIAL SERVICES	5,106,402	5,797,957	5,797,957	6,723,618	6,839,264	6,956,900
555	LANDS & SURVEYS	-	1,339,880	1,339,880	-	-	-
556	PHYSICAL PLANNING	-	1,061,149	1,061,149	-	-	-
557	LIBRARY SERVICES	885,467	-	-	895,453	910,855	926,521
559	HM PRISON	4,259,133	4,417,503	4,417,503	-	-	-
560	HEALTH PROTECTION	5,822,570	5,687,693	5,687,693	-	-	-
561	PROBATION SERVICES	2,010,133	2,035,585	2,035,585	2,169,452	2,206,766	2,244,722
562	DEPT. SPORTS	1,167,076	1,303,714	1,303,714	1,301,261	1,323,643	1,346,410
563	DEPT. OF YOUTH & CULTURE	2,102,331	3,007,485	3,007,485	3,096,412	3,149,671	3,203,845
	MINISTRY TOTAL	80,339,038	34,208,680	34,208,680	48,112,862	48,940,404	54,737,906
CAPITAL EXPENDITURE							
55 550	MINISTRY OF HEALTH, COMMUNITY DEVELOPMENT, YOUTH, CULTURE & SPORTS				70,000	-	-
MINISTRY TOTAL EXPENDITURE					48,182,862	48,940,404	54,737,906

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

GOVERNMENT OF ANGUILLA
2022 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 550:
MINISTRY OF SOCIAL DEVELOPMENT

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2021

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

PERFORMANCE INDICATORS	2021 Estimates	2021 Actuals	Reasons
Output Indicators			
. Number of policies, bills, strategies and plans developed.	4		
. Number of strategic plan reviews conducted.	3		
. Number of programmes for Older Persons as outlined in the National Policy for Older Persons implemented.	1		
. Number of professional training sessions	10		
. Number of approved policies commencing implementation.	2		
. Percentage of compliance with departmental strategic plans.	80%		
Outcome Indicators			
. Number of trained Day Care Providers (2 for each year)	5		
. Percentage of child abuse cases reported and effectively managed.	85%		
. Rate of recidivism	10%		
. Reduction in the incidence of Domestic Violence	5%		
. Reduction in the incidence of child abuse cases	5%		
. Reduction in youth unemployment	2%		

GOVERNMENT OF ANGUILLA
2022 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 550:
MINISTRY OF SOCIAL DEVELOPMENT

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2022

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

PERFORMANCE INDICATORS	2022 Estimates	2023 Targets	2024 Targets
Output Indicators			
· Number of policies, bills, strategies and plans developed.	4	6	6
· Number of strategic plan reviews conducted.	3	4	4
· Number of programmes for Older Persons as outlined in the National Policy for Older Persons implemented.	1	3	3
· Number of professional training sessions	10	10	10
· Number of approved policies commencing implementation.	2	4	5
· Percentage of compliance with departmental strategic plans.	80%	85%	85%
Outcome Indicators			
· Number of trained Day Care Providers (2 for each year)	5	10	15
· Percentage of child abuse cases reported and effectively managed.	85%	90%	95%
· Rate of recidivism	10%	10%	10%
· Reduction in the incidence of Domestic Violence	5%	5%	8%
· Reduction in the incidence of child abuse cases	5%	5%	8%
· Reduction in youth unemployment	2%	2%	5%

GOVERNMENT OF ANGUILLA
2022 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 2020 \$	APPROVED ESTIMATE 2021 \$	REVISED ESTIMATE 2021 \$	APPROVED ESTIMATE 2022 \$	FORWARD ESTIMATE 2023 \$	FORWARD ESTIMATE 2024 \$
	PERSONAL EMOLUMENTS						
310	Personal Emoluments	1,283,049	652,759	652,759	1,092,994	1,092,994	1,092,994
311	Temporary Staff	-	10,001	10,001	22,909	10,001	10,001
312	Wages	56,231	56,880	56,880	9,456	9,456	9,456
316	Allowances	347,348	374,610	374,610	357,878	357,878	357,878
317	Civil Servants Backpay	6,763	12,745	12,745	1	1	1
	Total Personal Emoluments	1,693,391	1,106,995	1,106,995	1,483,238	1,470,330	1,470,330
	GOODS AND SERVICES						
320	Local Travel and Subsistence	19,152	15,840	15,840	15,840	15,840	15,840
322	International Travel and Subsistence	61,144	38,500	38,500	17,500	17,500	17,500
324	Utilities	709,999	760,000	760,000	483,676	483,676	483,676
326	Communication Expense	38,179	26,400	26,400	16,455	16,455	16,455
328	Supplies and Materials	79,890	21,000	21,000	23,938	23,938	23,938
329	Medical Supplies	166,378	-	-	-	-	-
330	Subscriptions, Periodicals and Books	250	500	500	250	250	250
332	Maintenance Services	11,830	5,000	5,000	10,040	10,040	10,040
334	Operating Cost	-	-	-	-	-	-
336	Rental of Assets	4,550,936	553,140	553,140	569,494	569,494	569,494
338	Professional and Consultancy Services	1,031,122	487,310	487,310	192,722	192,722	192,722
342	Hosting and Entertainment	925,394	7,500	7,500	5,960	5,960	5,960
344	Training	3,434	9,143	9,143	1	1	1
346	Advertising	10,750	2,700	2,700	7,869	7,869	7,869
347	Gender Affairs & Human Rights	32,061	26,500	26,500	26,500	26,500	26,500
	Total Goods and Services	7,640,517	1,953,533	1,953,533	1,370,245	1,370,245	1,370,245
	TRANSFERS AND SUBSIDIES						
352	Grants and Contributions	20,308,078	5,501,386	5,501,386	4,094,314	4,235,292	4,321,292
	Total Transfers and Subsidies	20,308,078	5,501,386	5,501,386	4,094,314	4,235,292	4,321,292
	SOCIAL SERVICES						
360	Public Assistance	-	-	-	-	-	5,000,000
361	Medical Treatment Overseas	934,855	945,000	945,000	468,547	468,547	468,547
	Total Social Services	934,855	945,000	945,000	468,547	468,547	5,468,547
	OTHER EXPENDITURE						
374	Sundry Expenses	54,007	50,800	50,800	29,567	29,567	29,567
	Total Other Expenditure	54,007	50,800	50,800	29,567	29,567	29,567
	TOTAL ESTIMATES	30,630,848	9,557,714	9,557,714	7,445,911	7,573,981	12,659,981

ACCOUNTING OFFICER: PERMANENT SECRETARY EDUCATION AND SPORTS

GOVERNMENT OF ANGUILLA
2022 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
MINISTRY OF SOCIAL DEVELOPMENT
PROGRAMME 550

ESTABLISHMENT DETAILS

2022		2021	Details	Grade	2022	2021
Authority	Forecast	Authority			\$	\$
1	2	2	Permanent Secretary	A	166,322	166,322
0	0	1	Chief Medical Officer	B	0	0
1	1	1	Clinical Psychologist	B	129,336	129,336
1	1	1	NHF Director		1	1
1	1	1	Community Services Planner	C	105,780	105,780
1	1	1	Social Development Planner	C	112,356	112,356
0	1	1	Health Planner	C	0	0
1	1	1	Director of Health Services Quality Management	C	1	1
0	0	1	Chief Nursing Officer	C	0	0
0	0	1	Director National Chronic Disease Prevention Programme	C	0	0
1	1	1	Education Services Planner	C	119,340	119,340
	1		Gender Development Coordinator	D	96,636	96,636
1	1	1	Coordinator TVET	D	101,604	101,604
1	0	1	Senior Health Services Quality Officer	D	1	1
1	1	1	Health Services Quality Officer	E	1	1
1	1	1	Surveillance Officer	E	1	1
1	1	1	National Aids Programme Officer/Non-Communicable Disease	E	1	1
0	0	1	Programme Officer Non-Communicable Disease	E	0	0
0	0	1	Chronic Disease Unit, Programme Officer	E	0	0
1	1	0	Systems Administrator - EMIS & E-Learning		63,632	0
1	2	2	Executive Assistant	G	65,430	65,430
1	1	1	Senior Clerical Officer	K	50,616	50,616
1	1	1	Educational Planning Statistical Assistant	K	44,868	44,868
1	2	2	Clerical Officer	M	37,068	37,068
17	21	25	TOTALS		1,092,994	1,029,362

2022 Personal Emoluments - Standard Object Code 310

Detailed Object Code

31001 Public Officers Salaries	1,092,994	1,029,362
Total	1,092,994	1,029,362

**GOVERNMENT OF ANGUILLA
2022 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 551**

DEPARTMENT OF EDUCATION

PROGRAMME PERFORMANCE INDICATORS

KEY STRATEGIES FOR 2021

Promoting equity in and universal access to Education.
 Providing tuition free Public and Comprehensive Education at the Primary and Secondary levels.
 Promoting and devedloping Technological and Techical Education with particular emphasis on Information Technology.
 Promoting and devedloping rechnological and techical education with particular emphasis on Information Technology.
 Providing Public Community College/Junior College Education.

Supporting Private PreSchool, Primary and Secondary Eduction that conform to criteria and regulations established by the Government.

Supporting Adult and Continiuing Education programmes and Tertiary Education.
 Promoting Education focussed on morals, norms, values and ethics and culture.
 Promoting participatory governance of Education.
 Promoting lifelong Education.
 Ensuring accountability in Education at all levels.
 Ensuring high standards and excellence in Education.

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

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

GOVERNMENT OF ANGUILLA
2022 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 551

DEPARTMENT OF EDUCATION

PROGRAMME PERFORMANCE INDICATORS

KEY STRATEGIES FOR 2022

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

PERFORMANCE INDICATORS	2022 Estimates	2023 Targets	2024 Targets
Output Indicators			
No. of school complying with regulations	19	19	19
Number of schools following presribed curriculum	18	18	18
No. of schools with a library facility	2	7	7
No. of schools with equipment and staff prepared for ICT integration	7	7	7
Number of schools with an adopted Behaviour Management Plan	7	7	7
Percentage of children visiting a counsellor four times a year	40%	50%	60%
Number of schools with appropriate computer labs	7	7	7
Percentage of teachers undertaking at least 10 days professional development	90%	95%	95%
No. of schools overseen by an approved Board of Management	1	1	1
No. of schools wih School Improvement Plans	7	7	7
Percentage students leaving with a TVET certificate in at least one technical area	40%	50%	60%
Outcome Indicators			
All children participated in two years of quality Preschool Education prior to Primary School entry	100%	100%	100%
A structured age appropriate curriculum, consistent with the CARICOM Learning Outcomes, is being implemented and monitored in all Pre Primary Schools	8	8	8
Percentage of competent, qualified and certified Early Childhood Practitioners	50%	75%	100%

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

GOVERNMENT OF ANGUILLA
2022 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF EDUCATION
PROGRAMME 551

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

STANDARD OBJECT	DETAILS OF EXPENDITURE	RECURRENT EXPENDITURES					FORWARD ESTIMATE 2023	FORWARD ESTIMATE 2024
		ACTUAL 2020	APPROVED ESTIMATE 2021	REVISED ESTIMATE 2021	APPROVED ESTIMATE 2022			
		\$	\$	\$	\$	\$		
	PERSONAL EMOLUMENTS							
310	Personal Emoluments	21,526,932	22,804,650	22,804,650	21,484,310	21,636,133	21,945,002	
311	Temporary Staff	13,778	20,000	20,000	20,000	20,000	20,000	
312	Wages	1,957,624	1,803,829	1,803,829	1,803,829	1,803,829	1,803,829	
316	Allowances	163,667	169,598	169,598	169,598	169,598	169,598	
317	Civil Servants Backpay	131,170	1	1	1	1	1	
	Total Personal Emoluments	23,793,170	24,798,078	24,798,078	23,477,738	23,629,561	23,938,430	
	GOODS AND SERVICES							
320	Local Travel and Subsistence	108,548	120,200	120,200	120,200	120,200	120,200	
324	Utilities	350,109	100,000	100,000	261,926	413,749	413,749	
326	Communication Expense	228,963	61,914	61,914	61,914	61,914	61,914	
328	Supplies and Materials	718,294	506,000	506,000	506,000	506,000	506,000	
330	Subscriptions, Periodicals and Books	5,780	7,532	7,532	7,532	7,532	7,532	
331	Maintenance of Buildings	79,720	80,000	80,000	234,992	386,815	541,249	
332	Maintenance Services	125,437	106,222	106,222	181,222	181,222	181,222	
334	Operating Cost	57,808	75,000	75,000	75,000	75,000	75,000	
336	Rental of Assets	616,991	523,651	523,651	451,231	451,231	451,231	
338	Professional and Consultancy Services	225,481	294,000	294,000	294,000	294,000	294,000	
344	Training	59,196	80,000	80,000	80,000	80,000	80,000	
346	Advertising	11,947	15,000	15,000	15,000	15,000	15,000	
	Total Goods and Services	2,588,275	1,969,519	1,969,519	2,289,017	2,592,663	2,747,097	
	TRANSFERS AND SUBSIDIES							
352	Grants and Contributions	1,896,026	2,161,815	2,161,815	640,000	640,000	640,000	
	Total Transfers and Subsidies	1,896,026	2,161,815	2,161,815	640,000	640,000	640,000	
	SOCIAL SERVICES							
360	Public Assistance	77,607	74,000	74,000	74,000	74,000	74,000	
	Total Social Services	77,607	74,000	74,000	74,000	74,000	74,000	
	TOTAL ESTIMATES	28,355,078	29,003,412	29,003,412	26,480,755	26,936,224	27,399,527	

ACCOUNTING OFFICER: PERMANENT SECRETARY EDUCATION AND SPORTS

GOVERNMENT OF ANGUILLA
2022 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF EDUCATION
PROGRAMME 551

ESTABLISHMENT DETAILS

2022 Authority	2021 Forecast	2021 Authority	Details	Grade	2022 \$	2021 \$
Central Administration						
1	1	1	Chief Education Officer	B	129,336	129,336
1	1	1	Education Officer, Assessment, Measurement & Testing	C	113,484	113,484
1	1	1	Education Officer, Curriculum Development	C	113,484	113,484
1	1	1	Education Officer, Primary/Pre-Primary	C	107,940	107,940
1	1	1	Education Officer, Multi-Professional Support Services	C	107,940	107,940
1	1	1	Education Officer, Professional Development	C	71,960	71,960
1	1	1	Educational Psychologist	D	101,604	101,604
1	1	1	Drug Counselor/Therapist	D	96,636	96,636
2	1	2	Senior School Health Nurse	D	96,636	96,636
1	1	1	Curriculum Officer, Science	D	102,648	102,648
1	1	1	Curriculum Officer, Numeracy	D	90,960	90,960
1	1	1	Curriculum Officer, Literacy/Literacy Champion	D	93,780	93,780
1	1	1	Curriculum Officer, ICT	D	90,960	90,960
1	1	1	Reading Recovery Tutor	D	105,780	105,780
1	1	1	Coordinator, Careers Unit	D	103,668	103,668
2	2	2	Speech/Language Therapist	D	90,960	90,960
1	1	1	Assessment Officer	D	90,960	90,960
1	1	1	Coordinator, Tourism Studies	E	135,316	135,316
1	1	1	Facilities Manager	E	-	-
1	1	1	Maintenance Coordinator	E	85,656	85,656
2	2	2	School Health Nurse	F	144,204	144,204
3	3	3	Education Welfare Officer	F	230,952	230,952
1	1	1	Executive Assistant	G	67,740	67,740
1	1	1	Bursar	G	62,520	62,520
1	1	1	Resource Centre Technician	H	1	1
7	7	7	Senior Clerical Officer	K	278,208	278,208
3	3	3	Clerical Officer	M	117,852	117,852
3	3	3	Maintenance Officer		-	-
10	10	10	Custodians		-	-
3	3	3	Safety Officer (ALHCS, WISE, PRU)		-	-
5	5	5	Crossing Guards		-	-
4	4	4	School Bus Wardens		-	-
65	64	65	Totals - Central Administration		2,831,185	2,831,185

GOVERNMENT OF ANGUILLA
2022 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF EDUCATION
PROGRAMME 551

ESTABLISHMENT DETAILS

2022		2021			2022	2021	
Authority	Forecast	Authority	Authority	Details	Grade	\$	\$
Secondary Education							
1	1	1	1	Principal ALHCS	C	120,552	120,552
4	4	4	4	Deputy Principal ALHCS	D	304,812	304,812
1	1	1	1	Coordinator, WISE	D	96,636	96,636
1	1	1	1	Coordinator, PRU	D	93,780	93,780
98	98	98	98	Graduate Teacher	E	7,932,636	7,932,636
5	5	5	5	Guidance Counselor	E	418,464	418,464
2	2	2	2	Part-Time Graduate Teacher	E	94,188	94,188
1	1	1	1	Technical Teacher III	F	86,532	86,532
3	3	3	3	Technical Teacher II	F	235,116	235,116
1	1	1	1	Technical Teacher I	G	64,428	64,428
2	2	2	2	Specialist Teacher II	F	174,792	174,792
1	1	1	1	Specialist Teacher I	F	31,315	31,315
1	1	1	1	Part-Time Specialist Teacher	F	67,080	67,080
5	5	5	5	Certificated Teacher	H	305,976	305,976
3	3	3	3	Uncertified Teacher	J	163,560	163,560
1	1	1	1	Steel Pan Instructor	J	60,660	60,660
5	5	5	5	Teaching Assistants	L	207,060	207,060
1	1	1	1	Laboratory Assistant	L	44,412	44,412
1	1	1	1	School Library Assistant	M	2	2
137	137	137	137	Totals - Secondary Education		10,502,001	10,502,001

GOVERNMENT OF ANGUILLA
2022 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF EDUCATION
PROGRAMME 551

ESTABLISHMENT DETAILS

2022		2021			2022	2021
Authority	Forecast	Authority		Details	\$	\$
Primary Education						
6	6	6		Principal Primary	611,688	611,688
6	6	6		Deputy Principal	525,876	525,876
40	40	40		Graduate Teacher	2,954,175	2,954,175
3	3	3		Guidance Counselor	257,952	257,952
2	1	2		Specialist Teacher	150,312	150,312
3	3	3		Certificated Teacher II	184,548	184,548
49	49	49		Certificated Teacher	2,929,368	2,929,368
15	15	15		Uncertified Teacher	770,592	770,592
1	1	1		PE Coach	60,660	60,660
3	3	3		Teaching Assistant (II)	3	3
24	24	24		Teaching Assistant	799,392	799,392
152	151	152		Totals - Primary Education	9,244,566	9,244,566
354	352	354		TOTALS - DEPARTMENT	22,577,752	22,577,752

2022 Personal Emoluments - Standard Object Code 310

Detailed Object Code

31001	Public Officers Salaries	22,577,752	22,577,752
	Total	22,577,752	22,577,752

**GOVERNMENT OF ANGUILLA
2022 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 554:
DEPARTMENT OF SOCIAL DEVELOPMENT**

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2021

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

PERFORMANCE INDICATORS	2021 Estimates	2021 Actuals	Reasons
Output Indicators			
· Number of foster children placed in alternate care receiving basic benefits.	25		
· Number of placements audited and reassessed.	25		
· Number of carers trained.	12		
· Number of registered members of ARPA association	150		
· Number of persons receiving public assistance.	150		
· Number of legislations ammended or enacted	2		
· Number of Active MoUs	4		
Outcome Indicators			
· Percentage of children receiving basic financial benefits	100%		
· Percentage of day care centres audited.	80%		

GOVERNMENT OF ANGUILLA
2022 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 554:
DEPARTMENT OF SOCIAL DEVELOPMENT

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2022

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

PERFORMANCE INDICATORS	2022 Estimates	2023 Targets	2024 Targets
Output Indicators			
· Number of foster children placed in alternate care receiving basic benefits.	25	20	18
· Number of placements audited and reassessed.	25	20	18
· Number of carers trained.	12	15	20
· Number of registered members of ARPA association	150	150	175
· Number of persons receiving public assistance.	150	100	100
· Number of legislations ammended or enacted	2	1	1
· Number of Active MoUs	4	4	4
Outcome Indicators			
· Percentage of children receiving basic financial benefits	100%	100%	100%
· Percentage of day care centres audited.	80%	80%	80%
· Percentage of day carers trained.	80%	80%	80%
· Percentage of persons with disability registered with the association.	80%	80%	80%
· Perdcentage of retired persons registered with ARPA	60%	75%	75%
· Percentage decrease in the number of persons receiving	20%	25%	25%
· Percentatge of legislation amended or enacted	75%	80%	80%
· Percentage of signed MoUs still active	75%	75%	75%

GOVERNMENT OF ANGUILLA
2022 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF SOCIAL DEVELOPMENT
PROGRAMME 554

OBJECTIVE: To provide holistic services to the community aimed at improving and sustaining the whole wellbeing of individuals, through the use of a team of highly skilled and motivated staff, working in partnership with other agencies.

		RECURRENT EXPENDITURES					
STANDARD OBJECT	DETAILS OF EXPENDITURE	ACTUAL 2020 \$	APPROVED ESTIMATE 2021 \$	REVISED ESTIMATE 2021 \$	APPROVED ESTIMATE 2022 \$	FORWARD ESTIMATE 2023 \$	FORWARD ESTIMATE 2024 \$
	PERSONAL EMOLUMENTS						
310	Personal Emoluments	1,091,225	1,058,123	1,058,123	1,113,965	1,113,965	1,113,965
311	Temporary Staff	2,003	5,000	5,000	5,000	5,000	5,000
312	Wages	389,965	477,040	477,040	477,040	477,040	477,040
316	Allowances	550	10,000	10,000	6,000	6,000	6,000
317	Civil Servants Backpay	1,569	1	1	1	1	1
	Total Personal Emoluments	1,485,311	1,550,164	1,550,164	1,602,006	1,602,006	1,602,006
	GOODS AND SERVICES						
320	Local Travel and Subsistence	22,418	27,450	27,450	27,450	27,450	27,450
324	Utilities	36,819	36,820	36,820	36,820	36,820	36,820
326	Communication Expense	19,109	6,500	6,500	21,044	21,044	21,044
328	Supplies and Materials	14,282	13,000	13,000	13,000	13,000	13,000
331	Maintenance of Buildings	-	-	-	-	-	-
332	Maintenance Services	11,987	12,900	12,900	12,900	12,900	12,900
334	Operating Costs	-	14,000	14,000	14,000	14,000	14,000
336	Rental of Assets	29,166	29,087	29,087	51,159	51,159	51,159
338	Professional and Consultancy Services	20,585	68,066	68,066	68,067	68,067	68,067
344	Training	-	700	700	700	700	700
	Total Goods and Services	154,366	208,523	208,523	245,140	245,140	245,140
	SOCIAL SERVICES						
360	Public Assistance	3,466,725	4,039,270	4,039,270	4,876,472	4,992,118	5,109,754
	Total Social Services	3,466,725	4,039,270	4,039,270	4,876,472	4,992,118	5,109,754
	TOTAL ESTIMATES	5,106,402	5,797,957	5,797,957	6,723,618	6,839,264	6,956,900

ACCOUNTING OFFICER: PERMANENT SECRETARY EDUCATION AND SPORTS

GOVERNMENT OF ANGUILLA
2022 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF SOCIAL DEVELOPMENT
PROGRAMME 554

ESTABLISHMENT DETAILS

2022		2021	Details	Grade	2022	2021
Authority	Forecast	Authority			\$	\$
1	1	1	Commissioner of Social Development	C	105,780	105,780
1	1	1	Director - Family and Social Services	D	96,636	96,636
1	1	1	Social Policy & Research Analyst	D	1	1
1	1	1	Senior Social Worker - Family and Social Services	E	88,296	88,296
1	1	1	Senior Social Worker - Child Maintenance	E	79,044	79,044
1	1	1	Senior Social Worker - Elderly and Disabled	E	91,884	91,884
2	2	2	Social Worker - Family & Social Services	F	138,276	138,276
2	2	2	Child Maintenance Officer	F	145,140	145,140
1	1	1	Social Worker - Elderly & Disabled	F	67,740	67,740
1	1	1	Intake Officer/Social Worker	F	70,536	70,536
1	1	1	Manager/Supervisor Place of Safety		79,044	79,044
1	1	1	Executive Office Manager	H	60,060	60,060
1	1	1	Accounts Officer/Senior Clerical Officer	K	1	1
1	1	1	Cashier	K	50,112	50,112
1	1	1	Receptionist/Clerical Officer	L	41,412	41,412
1	1	1	Social Worker Assistant		1	1
1	1	1	Psychologist		1	1
1	1	1	Programme Officer		1	1
20	20	20	TOTALS		1,113,965	1,113,965

2022 Personal Emoluments - Standard Object Code 310

Detailed Object Code

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

**GOVERNMENT OF ANGUILLA
2022 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 557:
LIBRARY SERVICES**

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2021

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

PERFORMANCE INDICATORS	2021 Estimates	2021 Actuals	Reasons
Output Indicators			
· 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.			
Outcome Indicators			
· 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
2022 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 557:
LIBRARY SERVICES**

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2022

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

PERFORMANCE INDICATORS	2022 Estimates	2023 Targets	2024 Targets
Output Indicators			
· Number of new users registered.	350	350	400
· Number of computers available for public use.	34	34	34
· Average number of items borrowed per capita.	3.5	4.5	5
· Number of ICT sessions conducted.	10	10	10
· Number of new items added to collections.	1,000	2,000	2,000
· Number of participants in outreach programmes.	650	700	700
· Number of website visits.	3,000	4,000	4,000
Outcome Indicators			
· Percentage of customers more confident in use of ICT.	40%	70%	70%
· Percentage of parents who read with young children.	50%	75%	75%
· Percentage of customers who access information they previously could not.	60%	75%	75%
· Percentage of customers satisfied with the resources provided.	75%	75%	75%

GOVERNMENT OF ANGUILLA
2022 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF LIBRARY SERVICES
PROGRAMME 557

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

		RECURRENT EXPENDITURES					
STANDARD OBJECT	DETAILS OF EXPENDITURE	ACTUAL	APPROVED ESTIMATE	REVISED ESTIMATE	APPROVED ESTIMATE	FORWARD ESTIMATE	FORWARD ESTIMATE
		2020	2021	2021	2022	2023	2024
		\$	\$	\$	\$	\$	\$
PERSONAL EMOLUMENTS							
310	Personal Emoluments	537,272	589,074	589,074	569,074	569,074	569,074
311	Temporary Staff	-	3,004	3,004	3,004	3,004	3,004
312	Wages	81,798	83,300	83,300	88,674	88,674	88,674
316	Allowances	1,224	3,300	3,300	3,300	3,300	3,300
317	Civil Servants Backpay	-	1	1	1	1	1
	Total Personal Emoluments	620,294	678,679	678,679	664,053	664,053	664,053
GOODS AND SERVICES							
320	Local Travel and Subsistence	2,242	2,816	2,816	2,816	2,816	2,816
324	Utilities	113,500	113,500	113,500	113,500	121,201	129,035
326	Communication Expense	9,600	9,600	9,600	9,600	9,600	9,600
328	Supplies and Materials	59,130	19,340	19,340	19,340	19,340	19,340
330	Subscriptions, Periodicals and Books	69,992	69,200	69,200	69,200	69,200	69,200
332	Maintenance Services	10,711	6,644	6,644	6,644	14,345	22,177
334	Operating Costs	-	2,000	2,000	2,000	2,000	2,000
338	Professional and Consultancy Services	-	5,300	5,300	5,300	5,300	5,300
344	Training	-	2,000	2,000	2,000	2,000	2,000
346	Advertising	-	1,000	1,000	1,000	1,000	1,000
	Total Goods and Services	265,173	231,400	231,400	231,400	246,802	262,468
	TOTAL ESTIMATES	885,467	910,079	910,079	895,453	910,855	926,521

ACCOUNTING OFFICER: PERMANENT SECRETARY EDUCATION AND SPORTS

GOVERNMENT OF ANGUILLA
2022 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF LIBRARY SERVICES
PROGRAMME 557

ESTABLISHMENT DETAILS

2022		2021	Details	Grade	2022	2021
Authority	Forecast	Authority			\$	\$
1	1	1	Director of Library Services	C	105,780	105,780
1	1	1	Deputy Director, School Children Library Services	E	85,656	85,656
2	2	2	Librarian	E	58,292	52,697
1	0	1	Reference Librarian	E	1	1
2	3	2	Senior Library Assistant	H	87,634	117,180
1	1	1	Executive Secretary	H	60,060	60,060
5	5	5	Library Assistant	L	171,649	171,649
1	1	1	Clerical Officer	M	1	1
1	1	1	Archivist		1	1
15	15	15	TOTALS		569,074	593,025

2022 Personal Emoluments - Standard Object Code 310

Detailed Object Code

31001 Public Officers Salaries	569,074	593,025
Total	569,074	593,025

GOVERNMENT OF ANGUILLA
2022 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 561:
DEPARTMENT OF PROBATION

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2021

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

PERFORMANCE INDICATORS	2021 Estimates	2021 Actuals	Reasons
Output Indicators			
· Number of persons on Probation.	25		
· Number of persons on Parole.	5-10		
· Number of residents at ZH.	8-10		
· Safe Guarding Children Policy completed	Yes		
· Funding sources identified.	1-2		
· Number and types of programmes for rehabilitation explored.	1-5		
· Number of trainings and staff developments undertaken.	10-15		
· Number of external training and professional development opportunities for staff.	10-15		
Outcome Indicators			
· % of probationers who comply with stipulation of Order.	80%		
· % of parolees who comply with stipulation of Licence.	80%		
· % of residents who do not re-offend within 2 years of leaving the Centre.	85%		
· % of children who report on feeling safe in residential setting.	80%		
· % of parents who feel satisfied that their child is well cared for.	85%		

· 100% of residents of ZH exposed to skills that would lessen offending behaviours and aid in reintegration process. 100%

· All Probation Officers equipped with required skills to identify and manage risk. 5

GOVERNMENT OF ANGUILLA
2022 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 561:
DEPARTMENT OF PROBATION

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2022

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

PERFORMANCE INDICATORS	2022 Estimates	2023 Targets	2024 Targets
Output Indicators			
· Number of persons on Probation.	25	25	25
· Number of persons on Parole.	5-10	5-10	5-10
· Number of residents at ZH.	8-10	8-10	8-10
· Safe Guarding Children Policy completed	Yes	Yes	Yes
· Funding sources identified.	1-2	1-2	1-2
· Number and types of programmes for rehabilitation explored.	1-5	1-5	1-5
· Number of trainings and staff developments undertaken.	10-15	10-15	10-15
· Number of external training and professional development opportunities for staff.	10-15	10-15	10-15
Outcome Indicators			
· % of probationers who comply with stipulation of Order.	80%	80%	80%
· % of parolees who comply with stipulation of Licence.	80%	80%	80%
· % of residents who do not re-offend within 2 years of leaving the Centre.	85%	85%	85%
· % of children who report on feeling safe in residential setting.	80%	85%	85%
· % of parents who feel satisfied that their child is well cared for.	85%	90%	90%
· 100% of residents of ZH exposed to skills that would lessen offending behaviours and aid in reintegration process.	100%	100%	100%
· All Probation Officers equipped with required skills to identify and manage risk.	5	6	6
· All Probation Officers equipped with required skill to deal empathically with Victims of crimes.	5	6	6
· Risk Assessment conducted on 100% of probationers.	100%	100%	100%
· ZH staff skill and awareness strengthened to deliver programme objectives at approved standards and levels.	10	13	13
· Sessions on case note writing, handover and court report writing to ensure uniformity and improve reporting and recording abilities.	1-3	1-3	1-3
· Introduction of Risk Assessment Plans	Yes	Yes	Yes
· 100% of Victims of crime managed using approved protocols	Yes	Yes	Yes
· Percentage of prisoners applying for parole are assigned a Probation Officer and meeting facilitated by HMP.	100%	100%	100%

GOVERNMENT OF ANGUILLA
2022 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
		2020	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
		\$	\$	\$	\$	\$	\$
	PERSONAL EMOLUMENTS						
310	Personal Emoluments	1,370,610	1,349,219	1,349,219	1,483,455	1,483,455	1,483,455
311	Temporary Staff	6,634	-	-	-	-	-
312	Wages	116,640	116,448	116,448	117,829	117,829	117,829
316	Allowances	2,353	12,000	12,000	8,300	8,300	8,300
317	Civil Servants Backpay	-	1	1	1	1	1
	Total Personal Emoluments	1,496,237	1,477,668	1,477,668	1,609,585	1,609,585	1,609,585
	GOODS AND SERVICES						
320	Local Travel and Subsistence	19,123	23,150	23,150	23,150	23,150	23,150
324	Utilities	71,330	71,330	71,330	71,330	80,658	90,147
326	Communication Expense	12,800	12,800	12,800	12,800	12,800	12,800
328	Supplies and Materials	113,789	129,100	129,100	131,050	140,378	149,867
330	Subscriptions, Periodicals and Books	250	250	250	250	250	250
332	Maintenance Services	19,177	39,000	39,000	39,000	48,328	57,817
334	Operating Cost	8,481	18,000	18,000	18,000	18,000	18,000
338	Professional and Consultancy Services	262,474	252,500	252,500	252,500	261,829	271,318
344	Training	2,160	3,787	3,787	3,787	3,787	3,787
	Total Goods and Services	509,583	549,917	549,917	551,867	589,180	627,136
	TRANSFERS AND SUBSIDIES						
352	Grants and Contributions	-	-	-	-	1	1
	Total Transfers and Subsidies	0	0	0	0	1	1
	SOCIAL SERVICES						
360	Public Assistance	4,313	8,000	8,000	8,000	8,000	8,000
	Total Social Services	4,313	8,000	8,000	8,000	8,000	8,000
	TOTAL ESTIMATES	2,010,133	2,035,585	2,035,585	2,169,452	2,206,766	2,244,722

ACCOUNTING OFFICER: PERMANENT SECRETARY EDUCATION AND SPORTS

**GOVERNMENT OF ANGUILLA
2022 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF PROBATION
PROGRAMME 561**

ESTABLISHMENT DETAILS

2022		2021				2022	2021
Authority	Forecast	Authority		Details	Grade	\$	\$
1	1	1		Chief Probations Officer	C	112,356	112,356
1	0	1		Deputy Chief Probation Officer	D	1	1
1	1	1		Corrections Counselor	D	103,668	103,668
1	1	1		Supervisor, Juvenile Center	D	90,960	90,960
2	2	2		Senior Probation Officer	E	98,830	98,830
5	4	5		Senior Juvenile Care Worker	F	225,468	225,468
5	4	5		Probation Officer	G	281,461	281,461
10	9	10		Juvenile Care Workers	H	468,721	468,721
2	1	2		Community Service Officer	H	57,121	57,121
1	1	1		Senior Clerical Officer	K	44,868	44,868
1	0	1		Clerical Officer	M	1	1
30	24	30		TOTALS		1,483,455	1,483,455

2022 Personal Emoluments - Standard Object Code 310

Detailed Object Code

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

**GOVERNMENT OF ANGUILLA
2022 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 562:
DEPARTMENT OF SPORTS**

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2021

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

PERFORMANCE INDICATORS	2021 Estimate	2021 Actuals	Reasons
Output Indicators			
· Number of Community Based Sports Programme.	4		
· Number of workshops/courses organized for coaches and officials in various sports.	3		
· Frequency of Quality Physical Education sessions delivered per weekly.	30		
· Number of workshops held for executive members of sport organisations.	2		
· Number of facilities efficiently maintained.	5		
Outcome Indicators			
· Number of persons engaged through community sports Programmes.	100		
· Number of qualified coaches and officials to deliver and officiate per sporting programme.	15		
· Number of students receiving Quality Physical Education weekly.	1200		
· Percentage of improvement in the functioning of sport associations.	50%		
· Frequency rate of facility usage by sports organisations and other groups.	60%		

GOVERNMENT OF ANGUILLA
2022 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 562:
DEPARTMENT OF SPORTS

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2022

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

PERFORMANCE INDICATORS	2022 Estimates	2023 Targets	2024 Targets
Output Indicators			
· Number of Community Based Sports Programme.	4	7	10
· Number of workshops/courses organized for coaches and officials in various sports.	3	4	5
· Frequency of Quality Physical Education sessions delivered per weekly.	30	30	30
· Number of workshops held for executive members of sport organisations.	2	4	4
· Number of facilities efficiently maintained.	5	8	13
Outcome Indicators			
· Number of persons engaged through community sports Programmes.	100	150	150
· Number of qualified coaches and officials to deliver and officiate per sporting programme.	15	20	30
· Number of students receiving Quality Physical Education weekly.	1200	1300	1500
· Percentage of improvement in the functioning of sport associations.	50%	75%	90%
· Frequency rate of facility usage by sports organisations and other groups.	60%	75%	80%

GOVERNMENT OF ANGUILLA
2022 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
		2020	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
		2021	2021	2022	2023	2024	
		\$	\$	\$	\$	\$	
	PERSONAL EMOLUMENTS						
310	Personal Emoluments	415,548	450,178	450,178	459,768	459,768	459,768
311	Temporary Staff	-	1	1	1	1	1
312	Wages	280,600	276,332	276,332	258,629	258,629	258,629
316	Allowances	13,750	31,588	31,588	22,006	22,006	22,006
317	Civil Servants Backpay	1,542	37,138	37,138	37,138	37,138	37,138
	Total Personal Emoluments	711,440	795,237	795,237	777,542	777,542	777,542
	GOODS AND SERVICES						
320	Local Travel and Subsistence	7,588	11,575	11,575	9,269	9,269	9,269
324	Utilities	88,018	88,019	88,019	73,396	80,857	88,446
326	Communication Expense	3,000	3,000	3,000	3,000	3,000	3,000
328	Supplies and Materials	16,111	10,000	10,000	10,000	17,460	25,049
330	Subscriptions, Periodicals and Books	-	-	-	-	-	-
331	Maintenance of Buildings	26,149	30,000	30,000	34,000	34,000	34,000
332	Maintenance Services	51,148	30,000	30,000	30,000	37,461	45,050
334	Operating Cost	6,677	15,600	15,600	15,600	15,600	15,600
336	Rental of Assets	4,694	4,000	4,000	4,000	4,000	4,000
337	Rental of Heavy Equipment and Machinery	4,022	4,600	4,600	4,600	4,600	4,600
338	Professional and Consultancy Services	63,538	62,990	62,990	62,990	62,990	62,990
344	Training	-	700	700	700	700	700
346	Advertising	-	800	800	800	800	800
	Total Goods and Services	270,944	261,284	261,284	248,355	270,737	293,504
	TRANSFERS AND SUBSIDIES						
352	Grants and Contributions	76,739	171,829	171,829	200,000	200,000	200,000
	Total Transfers and Subsidies	76,739	171,829	171,829	200,000	200,000	200,000
	SOCIAL SERVICES						
362	Sports Development	107,954	75,364	75,364	75,364	75,364	75,364
	Total Social Services	107,954	75,364	75,364	75,364	75,364	75,364
	TOTAL ESTIMATES	1,167,076	1,303,714	1,303,714	1,301,261	1,323,643	1,346,410

ACCOUNTING OFFICER: PERMANENT SECRETARY EDUCATION AND SPORTS

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

ESTABLISHMENT DETAILS

2022		2021			2022	2021
Authority	Forecast	Authority	Details	Grade	\$	\$
1	1	1	Director of Sports	C	105,780	118,152
1	0	0	Deputy Director Sports	D	0	0
3	3	3	Programme Officer - Sports	F	150,312	225,468
1	1	1	Senior Sports Dev. Officer	G	64,428	55,342
1	1	1	Development Officer	J	48,132	55,968
1	1	1	Senior Clerical Officer	K	50,112	50,112
1	1	1	Clerical Officer	M	41,004	41,004
9	8	8	TOTALS		459,768	546,046

2021 Personal Emoluments - Standard Object Code 310

Detailed Object Code

31001	Public Officers Salaries	459,768	546,046
	Total	459,768	546,046

**GOVERNMENT OF ANGUILLA
2022 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 563:
DEPARTMENT OF YOUTH AND CULTURE**

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2021

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

PERFORMANCE INDICATORS	2021 Estimates	2021 Actuals	Reasons
Output Indicators			
• Number of conferences and workshops organised to build capacity and empower young people, youth leaders and youth based organisations	5		
• Number of ceremonies organised to formally honour and celebrate the accomplishments of Anguilla's young people	4		
• Number of opportunities provided for young people to conduct research, prepare position papers and debate matters/issues of national importance	13		
• Number of youth based and youth service organisations supported	72		
• Number of youth based and youth service organisations supported to participate in regional and international forums	5		
• Number of mentors recruited and trained to support the on-going youth development programmes	25		
• Number of volunteers recruited and trained to support the on-going youth development programmes	10		
• Number of youth employment programmes supported	5		
• Number of portals supported to provide job, career and scholarship information to young people	2		
• Number of community centres supported	9		
• Number of opportunities provided for young people to freely discuss topics of interests	4		
• Number of initiatives/activities designed to create a culture of peace on Anguilla	12		
• Number of young people exposed to training in the various art forms	160		
• Number of art exhibitions supported	15		
• Number of young people and adults exposed to culturally relevant information/knowledge	350		

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

Outcome Indicators

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

GOVERNMENT OF ANGUILLA
2022 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 563:
DEPARTMENT OF YOUTH AND CULTURE

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2022

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

PERFORMANCE INDICATORS	2022 Estimates	2023 Targets	2024 Targets
Output Indicators			
• Number of conferences and workshops organised to build capacity and empower young people, youth leaders and youth based organisations	5	5	5
• Number of ceremonies organised to formally honour and celebrate the accomplishments of Anguilla's young people	4	4	4
• Number of opportunities provided for young people to conduct research, prepare position papers and debate matters/issues of national importance	13	13	13
• Number of youth based and youth service organisations supported	72	72	72
• Number of youth based and youth service organisations supported to participate in regional and international forums	5	10	15
• Number of mentors recruited and trained to support the on-going youth development programmes	25	25	25
• Number of volunteers recruited and trained to support the on-going youth development programmes	10	10	20
• Number of youth employment programmes supported	5	5	5
• Number of portals supported to provide job, career and scholarship information to young people	2	2	2
• Number of community centres supported	9	9	9
• Number of opportunities provided for young people to freely discuss topics of interests	4	4	4
• Number of initiatives/activities designed to create a culture of peace on Anguilla	12	12	12
• Number of young people exposed to training in the various art forms	160	160	160

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

Outcome Indicators

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

GOVERNMENT OF ANGUILLA
2022 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
		2020	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
		\$	\$	\$	\$	\$	\$
	PERSONAL EMOLUMENTS						
310	Personal Emoluments	529,413	538,731	538,731	549,470	549,470	549,470
311	Temporary Staff	-	1	1	1	1	1
312	Wages	243,883	253,405	253,405	259,299	259,299	259,299
316	Allowances	2,091	3,845	3,845	3,845	3,845	3,845
317	Civil Servants Backpay	-	1	1	1	1	1
	Total Personal Emoluments	775,387	795,983	795,983	812,616	812,616	812,616
	GOODS AND SERVICES						
320	Local Travel and Subsistence	9,412	12,125	12,125	9,820	9,820	9,820
324	Utilities	22,194	22,195	22,195	22,195	22,195	22,195
326	Communication Expense	9,640	9,640	9,640	4,436	4,436	4,436
328	Supplies and Materials	27,873	26,270	26,270	26,270	26,270	26,270
330	Subscriptions, Periodicals and Books	3,266	9,371	9,371	3,266	3,266	3,266
331	Maintenance of Buildings	22,845	25,000	25,000	25,000	25,000	25,000
332	Maintenance Services	5,265	5,270	5,270	5,270	5,270	5,270
336	Rental of Assets	72,796	72,259	72,259	72,259	72,259	72,259
338	Professional and Consultancy Services	46,874	58,052	58,052	58,052	58,052	58,052
342	Hosting & Entertainment	15,338	32,240	32,240	32,240	32,240	32,240
344	Training	34,797	69,000	69,000	69,000	69,000	69,000
346	Advertising	20,447	22,133	22,133	22,133	22,133	22,133
	Total Goods and Services	290,746	363,555	363,555	349,941	349,941	349,941
	TRANSFERS AND SUBSIDIES						
352	Grants and Contributions	600,091	736,335	736,335	683,428	683,428	683,428
	Total Transfers and Subsidies	600,091	736,335	736,335	683,428	683,428	683,428
	SOCIAL SERVICES						
363	Youth Development	180,124	165,305	165,305	206,026	206,026	206,026
364	Culture/Art Development	255,984	946,308	946,308	1,044,401	1,097,660	1,151,834
	Total Social Services	436,108	1,111,612	1,111,612	1,250,427	1,303,686	1,357,860
	TOTAL ESTIMATES	2,102,331	3,007,485	3,007,485	3,096,412	3,149,671	3,203,845

ACCOUNTING OFFICER: PERMANENT SECRETARY EDUCATION AND SPORTS

GOVERNMENT OF ANGUILLA
2022 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF YOUTH AND CULTURE
PROGRAMME 563

ESTABLISHMENT DETAILS

2022		2021			2022	2021
Authority	Forecast	Authority	Details	Grade	\$	\$
1	1	1	Director of Youth and Culture	C	105,780	105,780
1	1	1	Deputy Director, Youth and Culture	D	1	1
1	1	1	Senior Programme Officer - Youth	E	79,044	79,044
1	1	1	Senior Programme Officer - Culture	E	79,044	79,044
1	1	1	Programme Officer - Culture	F	67,740	67,740
1	1	1	Programme Officer - Youth	F	48,132	48,132
1	1	1	Programme Officer- Youth	K	67,740	67,740
1	1	1	Programme Assistant - Culture	K	44,868	44,868
1	1	1	Executive Secretary	H	57,120	57,120
1	1	1	Senior Clerical Officer	K	1	1
10	10	10	TOTALS		549,470	549,470

2022 Personal Emoluments - Standard Object Code 310

Detailed Object Code

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

GOVERNMENT OF ANGUILLA
2022 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
MINISTRY OF INFRASTRUCTURE, COMMUNICATIONS, UTILITIES AND HOUSING, TOURISM

MISSION

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

STRATEGIC OBJECTIVES

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

SUMMARY OF EXPENDITURE BY PROGRAMME							
RECURRENT EXPENDITURE							
PROGRAMME		2020 Actual Expenditure	2021 Approved Budget	2021 Revised Estimate	2022 Budget Estimates	2023 Forward Estimates	2024 Forward Estimates
650	MINISTRY OF INFRASTRUCTURE	13,227,116	12,481,181	12,481,181	14,382,877	14,630,262	14,881,903
652	DEPARTMENT OF INFRASTRUCTURE	4,001,661	3,944,474	3,944,474	4,982,700	5,068,402	5,155,579
656	ANGUILLA FIRE & RESCUE	3,250,686	4,092,740	4,092,740	3,874,880	3,941,528	4,009,322
659	DEPARTMENT OF NATURAL RESOURCES	-	2,177,969	2,177,969	-	-	-
	MINISTRY TOTAL	20,479,463	20,518,395	20,518,395	23,240,457	23,640,192	24,046,804
CAPITAL EXPENDITURE							
65 650	MINISTRY OF INFRASTRUCTURE, COMMUNICATIONS, UTILITIES & HOUSING				-		
	MINISTRY TOTAL EXPENDITURE				23,240,457	23,640,192	24,046,804

GOVERNMENT OF ANGUILLA
2022 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 650:
MINISTRY OF INFRASTRUCTURE, COMMUNICATIONS, UTILITIES AND HOUSING, TOURISM

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2021

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

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

GOVERNMENT OF ANGUILLA
2022 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 650:

MINISTRY OF INFRASTRUCTURE, COMMUNICATIONS, UTILITIES, HOUSING, TOURISM

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2022

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

PERFORMANCE INDICATORS	2022 Estimates	2023 Targets	2024 Targets
Output Indicators			
• Number of policies, bills, reports and strategic plans prepared for Minister and/or Executive Council.	50	75	70
• Number of Licencing regimes approved and implemented.	2	2	1
• Number of projects related to the energy sector executed.	2	1	2
• Number of infrastructure plans executed.	40	85	85
• Phased implementation of the Castalia Report.	20%	20%	20%
• Framework for the development and monitoring of a modern Maritime Division created.	25%	50%	50%
Outcome Indicators			
• Percentage of policies, reports, bills and strategic plans agreed upon by Minister and/or approved by Executive Council.	75%	70%	70%
• Percentage of licencing regimes approved and implemented.	75%	60%	60%
• Percentage of projects completed within stipulated timeframe.	75%	75%	75%
• Percentage of projects completed within budget.	90%	75%	75%
• Percentage of national energy resources provided by renewable energy.	20%	20%	40%

GOVERNMENT OF ANGUILLA
2022 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
MINISTRY OF INFRASTRUCTURE, COMMUNICATIONS, UTILITIES AND HOUSING, TOURISM
PROGRAMME 650

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

		RECURRENT EXPENDITURES					
STANDARD OBJECT	DETAILS OF EXPENDITURE	ACTUAL 2020 \$	APPROVED ESTIMATE 2021 \$	REVISED ESTIMATE 2021 \$	APPROVED ESTIMATE 2022 \$	FORWARD ESTIMATE 2023 \$	FORWARD ESTIMATE 2024 \$
	PERSONAL EMOLUMENTS						
310	Personal Emoluments	730,749	1,342,910	1,342,910	1,298,420	1,298,420	1,298,420
311	Temporary Staff	3,739	1	1	1	1	1
312	Wages	9,826	13,164	13,164	13,164	13,164	13,164
316	Allowances	334,990	368,966	368,966	368,966	368,966	368,966
317	Civil Servants Backpay	-	1	1	1	1	1
	Total Personal Emoluments	1,079,305	1,725,042	1,725,042	1,680,552	1,680,552	1,680,552
	GOODS AND SERVICES						
320	Local Travel and Subsistence	6,968	12,032	12,032	12,032	12,032	12,032
322	International Travel and Subsistence	30,072	56,514	56,514	38,512	100,358	163,268
324	Utilities	1,025,723	766	766	766	766	766
326	Communication Expense	282,961	7,641	7,641	7,641	7,641	7,641
328	Supplies and Materials	235,846	14,006	14,006	231,953	293,799	356,709
330	Subscriptions, Periodicals and Books	500	1,000	1,000	1,000	1,000	1,000
331	Maintenance of Buildings	316,650	370,428	370,428	1,158,428	1,220,275	1,283,186
332	Maintenance Services	3,360	4,250	4,250	104,250	166,096	229,006
334	Operating Cost	-	1,025	1,025	1,025	1,025	1,025
336	Rental of Assets	27,608	383,240	383,240	383,240	383,240	383,240
338	Professional and Consultancy Services	620,707	865,734	865,734	1,030,975	1,030,975	1,030,975
342	Hosting and Entertainment	2,590	16,664	16,664	16,664	16,664	16,664
344	Training	23,354	11,674	11,674	104,674	104,674	104,674
346	Advertising	497	3,920	3,920	3,920	3,920	3,920
	Total Goods and Services	2,576,834	1,748,894	1,748,894	3,095,080	3,342,465	3,594,106
	TRANSFERS AND SUBSIDIES						
352	Grants and Contributions	9,570,977	8,991,245	8,991,245	9,591,245	9,591,245	9,591,245
	Total Transfers and Subsidies	9,570,977	8,991,245	8,991,245	9,591,245	9,591,245	9,591,245
	OTHER EXPENDITURE						
374	Sundry Expenses	-	16,000	16,000	16,000	16,000	16,000
	Total Other Expenditure	-	16,000	16,000	16,000	16,000	16,000
	TOTAL ESTIMATES	13,227,116	12,481,181	12,481,181	14,382,877	14,630,262	14,881,903

ACCOUNTING OFFICER: PERMANENT SECRETARY MICUHT

**2022 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
MINISTRY OF INFRASTRUCTURE, COMMUNICATIONS, UTILITIES AND HOUSING, TOURISM
PROGRAMME 650**

ESTABLISHMENT DETAILS

2022		2021			2022	2021
Authority	Forecast	Authority	Details	Grade	\$	\$
1	1	1	Permanent Secretary	A	156,540	156,540
1	1	1	Director, Public Utilities, Technology and Information Security	B	129,336	129,336
1	1	1	Director Construction & Housing	C	110,136	110,136
1	1	1	Director of Maritime Affairs	C	82,602	82,602
1	1	1	Superintendent of Ports	D	94,986	139,476
1	1	1	Tourism Planner	C	105,780	105,780
1	1	1	Quality Assurance and Compliance Manager	D	90,960	90,960
1	1	1	Administrative Services Manager/Financial Manager	D	90,960	90,960
1	1	1	Utilities & Communications Technical Officer	D	1	1
1	1	1	Surveyor General Shipping	D	1	1
1	1	1	Product Development Officer	E	39,522	39,522
1	1	1	Tourism Research Officer	E	79,044	79,044
1	1	1	Registrar of Ships	F	75,156	75,156
1	1	1	Assistant Registrar of Ships/Administrator	G	64,428	64,428
1	1	1	Executive Assistant	G	64,428	64,428
1	1	1	Administrator Tourism	G	64,428	64,428
0	0	0	Clerical Officer	M	0	0
1	1	1	Senior Clerical Officer	K	50,112	50,112
17	17	17	TOTALS		1,298,420	1,342,910

2022 Personal Emoluments - Standard Object Code 310

Detailed Object Code

31001 Public Officers Salaries	1,298,420	1,342,910
Total	1,298,420	1,342,910

**GOVERNMENT OF ANGUILLA
2022 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 652:
DEPARTMENT OF INFRASTRUCTURE**

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2021

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

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

GOVERNMENT OF ANGUILLA
2022 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 652:
DEPARTMENT OF INFRASTRUCTURE

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2022

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

PERFORMANCE INDICATORS	2022 Estimates	2023 Targets	2024 Targets
Output Indicators			
· Length of roads rehabilitated.	0.5km	0.5km	0.5km
· Length of roads maintained	142km	90km	90km
· Number of vehicles replaced	11	14	5
· Number of studies and research initiatives completed.	5	5	5
· Number of strategies implemented.	10	12	12
Outcome Indicators			
· Percentage of new road constructed	6%	6%	6%
· Percentage of planned maintenance activities achieved.	7%	7%	7%
· Percentage of vehicles purchased.	5%	5%	5%
· Percentage of compliance with implemented strategies.	90%	95%	95%

GOVERNMENT OF ANGUILLA
2022 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF INFRASTRUCTURE
PROGRAMME 652

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

		RECURRENT EXPENDITURES					
STANDARD OBJECT	DETAILS OF EXPENDITURE	ACTUAL	APPROVED ESTIMATE	REVISED ESTIMATE	APPROVED ESTIMATE	FORWARD ESTIMATE	FORWARD ESTIMATE
		2020	2021	2021	2022	2023	2024
		\$	\$	\$	\$	\$	\$
PERSONAL EMOLUMENTS							
310	Personal Emoluments	1,378,651	1,382,476	1,382,476	1,384,296	1,384,296	1,384,296
311	Temporary Staff	-	1	1	1	1	1
312	Wages	195,997	292,354	292,354	292,354	292,354	292,354
316	Allowances	2,051	8,000	8,000	8,000	8,000	8,000
317	Civil Servants Backpay	623	1	1	1	1	1
	Total Personal Emoluments	1,577,322	1,682,832	1,682,832	1,684,652	1,684,652	1,684,652
GOODS AND SERVICES							
320	Local Travel and Subsistence	9,094	13,472	13,472	12,046	12,046	12,046
324	Utilities	100,743	100,744	100,744	100,744	115,028	129,558
326	Communication Expense	19,500	19,500	19,500	19,500	19,500	19,500
328	Supplies and Materials	21,579	23,900	23,900	42,000	70,567	85,097
330	Subscriptions, Periodicals and Books	-	1,000	1,000	1,000	1,000	1,000
332	Maintenance Services	282,858	307,250	307,250	307,250	335,817	364,876
333	Maintenance of Roads	1,908,718	1,680,800	1,680,800	2,700,532	2,700,532	2,700,532
334	Operating Cost	69,226	111,500	111,500	111,500	125,784	154,842
337	Rental of Heavy Equipment	11,815	1,476	1,476	1,476	1,476	1,476
346	Advertising	806	2,000	2,000	2,000	2,000	2,000
	Total Goods and Services	2,424,339	2,261,642	2,261,642	3,298,048	3,383,750	3,470,927
	TOTAL ESTIMATES	4,001,661	3,944,474	3,944,474	4,982,700	5,068,402	5,155,579

ACCOUNTING OFFICER: PERMANENT SECRETARY MICUH

GOVERNMENT OF ANGUILLA
2022 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF INFRASTRUCTURE
PROGRAMME 652

ESTABLISHMENT DETAILS

2022		2021	Details	Grade	2022	2021
Authority	Forecast	Authority			\$	\$
1	1	1	Chief Engineer	B	148,872	148,872
1	1	1	Deputy Chief Engineer	C	139,476	139,476
1	1	1	Roads Engineer	C	105,780	105,780
1	1	1	Facilities Manager	C	105,780	105,780
1	1	1	Buildings Engineer	D	102,648	102,648
1	1	1	Vehicle Superintendent	E	96,636	96,636
1	1	1	Deputy Vehicle Superintendent		1	1
1	1	1	Design Engineer/Roads	E	91,884	91,884
1	1	1	Design Engineer/Buildings	E	91,884	91,884
2	2	2	Architectural Officers	E	79,045	79,045
1	1	1	Vehicles Fleet Manager	E	79,044	79,044
1	1	1	Assistant Architectural Officer	E	1	1
1	1	1	Roads Inspector	F	67,740	75,156
2	2	2	Vehicle Technicians	F	67,741	67,741
1	1	1	Road Supervisor	H	1	1
1	1	1	Vehicle Inspector Foreman	H	58,848	58,848
1	1	1	Executive Secretary/DOI Administrator	H	60,060	60,060
2	2	2	Technical Assistants	K	2	2
2	2	2	Senior Clerical Officer	K	44,868	51,144
1	1	1	Vehicle Inspector Officer	M	37,068	41,412
1	1	1	Clerical Officer	M	1	1
1	1	1	Data Entry Clerk	M	6,916	43,992
26	26	26	TOTALS		1,384,296	1,439,408

2022 Personal Emoluments - Standard Object Code 310

Detailed Object Code

31001 Public Officers Salaries	1,384,296	1,439,408
Total	1,384,296	1,439,408

GOVERNMENT OF ANGUILLA
2022 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 656:
ANGUILLA FIRE & RESCUE SERVICES

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2021

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

PERFORMANCE INDICATORS	2021 Estimates	2021 Actuals	Reasons
Output Indicators			
· Number of school visits	14		
· Number of media and awareness initiatives conducted	5		
· Number of house fires for the year.	5		
· Number of motor vehicle accidents	36		
· Number of bush fires.	31		
· Number of officers trained locally for the year.	55		
· Number of officers trained overseas for the year.	2		
· Number of theoretical lectures conducted Inhouse	61		
· The number of practical training conducted Inhouse	93		
· Aerodrome response time test	16		
· Number of Fire inspections conducted	163		
· Number of fire drills conducted.	5		
· Number of incidents attended annually	111		
· Number of runway inspections	596		
· Number of maritime search and rescue operations.	8		
· Number of land search and rescue operations.	2		
· Number of firefighting rescues operations.	4		
· Number of special services.	11		
· Number of airport higher category upgrades.	115		
Outcome Indicators			

·	Average response time to fire related incidents.	10-15MINS
·	Percentage of schools conducting evacuation drills.	100%
·	Percentage of businesses conducting evacuation drills.	20%
·	Percentage of staff trained.	50%

GOVERNMENT OF ANGUILLA
2022 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 656:
ANGUILLA FIRE & RESCUE SERVICES

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2022

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

PERFORMANCE INDICATORS	2022 Estimates	2023 Targets	2024 Targets
Output Indicators			
· Number of school visits	14	20	20
· Number of media and awareness initiatives conducted	5	12	12
· Number of house fires for the year.	5	5	5
· Number of motor vehicle accidents	36	40	40
· Number of bush fires.	31	20	20
· Number of officers trained locally for the year.	55	50	50
· Number of officers trained overseas for the year.	2	5	5
· Number of theoretical lectures conducted Inhouse	61	80	110
· The number of practical training conducted Inhouse	93	100	110
· Aerodrome response time test	16	20	25
· Number of Fire inspections conducted	163	200	220
· Number of fire drills conducted.	5	10	15
· Number of incidents attended annually	111	100	100
· Number of runway inspections	596	610	610
· Number of maritime search and rescue operations.	8	5	5
· Number of land search and rescue operations.	2	2	2
· Number of firefighting rescues operations.	4	10	10
· Number of special services.	11	50	50
· Number of airport higher category upgrades.	115	110	110
Outcome Indicators			
· Average response time to fire related incidents.	10-15MINS	10-15MINS	10-15MINS
· Percentage of schools conducting evacuation drills.	100%	100%	100%
· Percentage of businesses conducting evacuation drills.	20%	20%	20%
· Percentage of staff trained.	50%	60%	80%

GOVERNMENT OF ANGUILLA
2022 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
		2020	2021	2021	2022	2023	2024
		\$	\$	\$	\$	\$	\$
	PERSONAL EMOLUMENTS						
310	Personal Emoluments	2,994,157	3,704,491	3,704,491	3,383,549	3,383,549	3,383,549
312	Wages	1,500	18,000	18,000	1	1	1
316	Allowances	51,417	26,880	26,880	26,975	26,975	26,975
317	Civil Servants Backpay	9,264	1	1	10,829	10,829	10,829
	Total Personal Emoluments	3,056,338	3,749,372	3,749,372	3,421,354	3,421,354	3,421,354
	GOODS AND SERVICES						
324	Utilities	-	-	-	-	-	-
326	Communication Expense	4,375	1,300	1,300	1,300	1,300	1,300
328	Supplies and Materials	73,404	74,000	74,000	70,625	92,841	115,439
329	Medical Supplies	-	-	-	-	-	-
330	Subscriptions, Periodicals and Books	-	-	-	-	-	-
332	Maintenance Services	90,403	72,000	72,000	69,312	91,528	114,126
334	Operating Cost	19,520	196,068	196,068	56,269	67,377	78,676
336	Rental of Assets	2,581	-	-	-	-	-
337	Rental of Heavy Equipment	-	-	-	-	-	-
344	Training	4,065	-	-	256,020	267,128	278,427
346	Advertising	-	-	-	-	-	-
	Total Goods and Services	194,349	343,368	343,368	453,526	520,174	587,968
	OTHER EXPENDITURE						
374	Sundry Expense	-	-	-	-	-	-
	Total Other Expenditure	-	-	-	-	-	-
	TOTAL ESTIMATES	3,250,686	4,092,740	4,092,740	3,874,880	3,941,528	4,009,322

ACCOUNTING OFFICER: PERMANENT SECRETARY MICUH

GOVERNMENT OF ANGUILLA
2022 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
ANGUILLA FIRE AND RESCUE SERVICES
PROGRAMME 656

ESTABLISHMENT DETAILS

2022		2021			2022	2021	
Authority	Forecast	Authority		Details	\$	\$	
1	1	1		Chief Fire Officer	B	129,337	129,337
1	1	1		Deputy Chief Fire Officer	D	45,480	45,480
1	1	1		Administrative Services Manager	D	96,636	96,636
3	3	3		Station Officer - Fire	E	240,320	240,320
6	6	6		Sub-Officer - Fire	F	353,922	282,144
10	10	10		Leading Firefighter	G	642,200	642,200
4	4	4		Senior Firefighter		4	4
51	51	51		Firefighter/FirefighterTrainee	L	1,875,648	2,372,864
1	1	1		Clerical Officer	M	2	2
78	78	78		TOTALS		3,383,549	3,808,987

2022 Personal Emoluments - Standard Object Code 310

Detailed Object Code

Public Officers Salaries	3,383,549	3,808,987
Total	3,383,549	3,808,987

GOVERNMENT OF ANGUILLA
2022 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
MINISTRY OF ECONOMIC DEVELOPMENT, INVESTMENT, COMMERCE, INFORMATION TECHNOLOGY AND NATURAL
RESOURCES

MISSION

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

STRATEGIC OBJECTIVES

THEME 1: ECONOMIC DEVELOPMENT PLANNING

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

THEME 2: FOOD SECURITY AND SUSTAINABLE AGRICULTURE AND FISHING

Outcome: Reduced dependence on imported food.

THEME 3: BUSINESS DEVELOPMENT

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

THEME 4: TARGETED INVESTMENT

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

THEME 5: CLIMATE ADAPTATION AND RESILIENCE

Outcome: Sustainable environmental management.

THEME 6: LEVERAGING INFORMATION AND COMMUNICATION TECHNOLOGY

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

THEME 7: PARTNERSHIPS FOR ECONOMIC GROWTH

Outcome: Collaborative relationships to achieve objectives.

THEME 8: PUBLIC SECTOR INVESTMENT

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

SUMMARY OF EXPENDITURE BY PROGRAMME							
RECURRENT EXPENDITURE							
PROGRAMME		2020 Actual Expenditure	2021 Approved Budget	2021 Revised Estimate	2022 Budget Estimates	2023 Forward Estimates	2024 Forward Estimates
460	MINISTRY OF ECONOMIC DEVELOPMENT	-	-	-	1,926,723	1,959,863	1,993,572
	DEPARTMENT OF INFORMATION TECHNOLOGY	3,690,186	-	-	6,364,432	6,473,900	6,585,251
	STATISTICS	594,137	-	-	965,249	981,851	998,739
	NATURAL RESOURCES	1,770,080	-	-	3,694,283	3,757,824	3,822,459
	MINISTRY TOTAL	6,054,403	-	-	12,950,687	13,173,438	13,400,021
CAPITAL EXPENDITURE							
	MINISTRY OF ECONOMIC DEVELOPMENT, INVESTMENT, COMMERCE, INFORMATION TECHNOLOGY AND NATURAL RESOURCES				-	-	-
MINISTRY TOTAL EXPENDITURE					12,950,687	13,173,438	13,400,021

GOVERNMENT OF ANGUILLA
2022 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 75 750
MINISTRY OF ECONOMIC DEVELOPMENT, INVESTMENT, COMMERCE, INFORMATION TECHNOLOGY AND NATURAL
RESOURCES

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2021

Resumption of national development planning

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

Development and implementation of Manufacturing policy to encourage light manufacturing

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

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

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

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

Regularisation of gaming industry to enable business opportunities.

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

PERFORMANCE INDICATORS	2021 Estimates	2021 Actuals	Reasons
Output Indicators			
Number of policy papers, reports and proposals prepared	36		
Number of bills presented to the House of Assembly	7		
Number of new MOUs presented for approval	6		
Number of businesses approved for licenses.	220		
Outcome Indicators			
Percentage of policy recommendations approved.	95%		
Percentage of presented bills approved by the House	100%		
Percentage of MOU projects commenced on schedule	70%		
Percentage of compliant business license applications approved within 15 days.	80%		

GOVERNMENT OF ANGUILLA
2022 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 75 750
MINISTRY OF ECONOMIC DEVELOPMENT, INVESTMENT, COMMERCE, INFORMATION TECHNOLOGY
AND NATURAL RESOURCES

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2022

Resumption of national development planning

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Development and implementation of Manufacturing policy to encourage light manufacturing

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

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

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Regularisation of gaming industry to enable business opportunities.

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

PERFORMANCE INDICATORS	2022 Estimates	2023 Targets	2024 Targets
Output Indicators			
Number of policy papers, reports and proposals prepared	36	40	45
Number of bills presented to the House of Assembly	7	8	10
Number of new MOUs presented for approval	6	8	10
Number of businesses approved for licenses.	220	240	260
Outcome Indicators			
Percentage of policy recommendations approved.	95%	95%	95%
Percentage of presented bills approved by the House	100%	100%	100%
Percentage of MOU projects commenced on schedule	70%	75%	80%
Percentage of compliant business license applications approved within 15 days.	80%	85%	90%

GOVERNMENT OF ANGUILLA
2022 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
MINISTRY OF ECONOMIC DEVELOPMENT, INVESTMENT, COMMERCE, INFORMATION TECHNOLOGY AND NATURAL
RESOURCES
PROGRAMME 750

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

STANDARD OBJECT	DETAILS OF EXPENDITURE	RECURRENT EXPENDITURES				
		APPROVED ESTIMATE 2021	REVISED ESTIMATE 2021	APPROVED ESTIMATE 2022	FORWARD ESTIMATE 2023	FORWARD ESTIMATE 2024
		\$	\$	\$	\$	\$
	PERSONAL EMOLUMENTS					
310	Personal Emoluments	733,271	733,271	693,750	693,750	693,750
311	Temporary Staff	1	1	1	27,652	27,652
312	Wages	15,456	15,456	15,456	12,880	12,880
316	Allowances	282,136	282,136	362,000	319,677	319,677
317	Civil Servants Backpay	1	1	1	1	1
	Total Personal Emoluments	1,030,865	1,030,865	1,071,208	1,053,960	1,053,960
	GOODS AND SERVICES					
320	Local Travel and Subsistence	4,950	4,950	11,100	4,491	4,491
322	International Travel and Subsistence	20,000	20,000	10,000	1	1
324	Utilities	47,172	47,172	28,374	58,218	69,454
326	Communication Expense	30,621	30,621	1	15,311	15,311
328	Supplies and Materials	21,532	21,532	21,000	30,303	41,540
330	Subscriptions, Periodicals and Books	-	-	-	-	-
332	Maintenance Services	4,100	4,100	2,700	4,000	4,000
334	Operating Cost	1	1	1	1	1
336	Rental of Assets	625	625	1	313	313
338	Professional and Consultancy Services	100,000	100,000	134,000	201,715	212,951
342	Hosting and Entertainment	60,000	60,000	60,000	59,859	59,859
344	Training	2,500	2,500	5,000	5,712	5,712
346	Advertising	2,000	2,000	1,000	1,991	1,991
	Total Goods and Services	293,501	293,501	273,177	381,915	415,624
	TRANSFERS AND SUBSIDIES					
352	Grants and Contributions	222,338	222,338	582,338	523,988	523,988
	Total Transfers and Subsidies	222,338	222,338	582,338	523,988	523,988
	OTHER EXPENDITURE					
374	Sundry Expense	-	-	-	-	-
	Total Other Expenditure	-	-	-	-	-
	TOTAL ESTIMATES	1,546,704	1,546,704	1,926,723	1,959,863	1,993,572

ACCOUNTING OFFICER: PERMANENT SECRETARY ECONOMIC DEVELOPMENT

GOVERNMENT OF ANGUILLA
2022 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
MINISTRY OF ECONOMIC DEVELOPMENT, INVESTMENT COMMERCE AND TRADE
PROGRAMME 750

ESTABLISHMENT DETAILS

2022		2021	Details	Grade	2022	2021
Authority	Forecast	Authority			\$	\$
1	1	1	Permanent Secretary Economic Development, Investment & Commerce	A	169,656	169,656
2	2	2	Trade and Investment Officer	E	79,045	118,566
1	1	1	Commerce Officer	E	85,656	85,656
1	1	1	Chief Protocol Officer		1	1
ECONOMIC DEVELOPMENT UNIT						
1	1	1	Director Economic Planning	C	105,780	105,780
1	1	1	Economist	E	79,044	79,044
PROJECTS UNIT						
1	1	1	Chief Projects Officer	C	110,136	110,136
1	1	1	Senior Project Officer	D	1	1
2	2	2	Project Officer	E	2	2
ADMINISTRATION						
1	1	1	Executive Assistant	G	64,428	64,428
1	1	1	Clerical Officer	M	1	1
13	13				693,750	733,271

2022 Personal Emoluments - Standard Object Code 310

Detailed Obejct Code			
	Public Officers Salaries	693,750	733,271
	Total	693,750	733,271

GOVERNMENT OF ANGUILLA
2022 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 751:
DEPARTMENT OF INFORMATION TECHNOLOGY AND E-GOVERNMENT SERVICES

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2021

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

PERFORMANCE INDICATORS	2021 Estimates	2021 Actuals	Reasons
Output Indicators			
. Number of online services provided to the public.	5		
. Number of Departments using self-help system.	50%		
. Number of requests to help desk.	3000		
. No of IT equipment maintained.	5600		
. Number of users with access to VOIP system .	600		
. Number of logs reporting downtime of critical services.	8		
. Number of Phone faults reported in HelpDesk.	20		
. Number of Copier faults reported in HelpDesk.	50		
. Percentage of departments relying on paper records to conduct business.	50%		
. Percentage of users using terminals with VDI solution.	50%		
. Number of servers virtualised on the Private Cloud.	30		
. Percentage of services replicated to Public Cloud.	10%		
. Percentage of services replicated to Fail-over site.	50%		
. Percentage of departments with Wi-Fi access.	50%		
Outcome Indicators			
. No of complaints.	30		
. Average response time to help desk requests.	4Hrs		
. Percentage of users with access to VoIP.	80%		
. Percentage reduction in communication cost.	45%		
. Percentage savings achieved resulting from paperless Initiative.	10%		
. Percentage of Departments using IT Applications to improve efficiency.	30%		
. Percentage downtime of critical services.	3%		
. Percentage users using online services.	40%		
. Percentage satisfied customers.	85%		
. Percentage reduction in faults reported for IT equipment.	30%		
. Percentage of requests that were resolved.	95%		

. Recovery time of IT services after a critical failure.	8Hrs
. Number of Schools campuses connected via a central network.	4
. Number of Health facilities conncted to Government' main network.	4
. Number of Local Schools acessing the SIMS and LIMS	1

GOVERNMENT OF ANGUILLA
2022 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 751:
DEPARTMENT OF INFORMATION TECHNOLOGY AND E-GOVERNMENT SERVICES

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2022

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

PERFORMANCE INDICATORS	2022 Estimates	2023 Targets	2024 Targets
Output Indicators			
· Number of online services provided to the public.	5	9	12
· Number of Departments using self-help system.	50%	100%	100%
· Number of requests to help desk.	3000	2000	2000
· No of IT equipment maintained.	5600	6000	6200
· Number of users with access to VOIP system .	600	675	675
· Number of logs reporting downtime of critical services.	8	5	3
· Number of Phone faults reported in HelpDesk.	20	10	10
· Number of Copier faults reported in HelpDesk.	50	50	50
· Percentage of departments relying on paper records to conduct business.	50%	25%	10%
· Percentage of users using terminals with VDI solution.	50%	75%	80%
· Number of servers virtualised on the Private Cloud.	30	50	80
· Percentage of services replicated to Public Cloud.	10%	25%	50%
· Percentage of services replicated to Fail-over site.	50%	100%	100%
· Percentage of departments with Wi-Fi access.	50%	75%	100%
Outcome Indicators			
· No of complaints.	30	20	10
· Average response time to help desk requests.	4Hrs	2Hr	1Hr
· Percentage of users with access to VoIP.	80%	100%	100%
· Percentage reduction in communication cost.	45%	55%	65%
· Percentage savings achieved resulting from paperless Initiative.	10%	25%	45%
· Percentage of Departments using IT Applications to improve efficiency.	30%	50%	65%
· Percentage downtime of critical services.	3%	3%	3%
· Percentage users using online services.	40%	65%	75%
· Percentage satisfied customers.	85%	95%	95%
· Percentage reduction in faults reported for IT equipment.	30%	45%	50%

. Percentage of requests that were resolved.	95%	95%	95%
. Recovery time of IT services after a critical failure.	8Hrs	4Hrs	2Hr
. Number of Schools campuses connected via a central network.	4	6	10
. Number of Health facilities conncted to Government' main network.	4	6	6
. Number of Local Schools acessing the SIMS and LIMS	1	3	7

GOVERNMENT OF ANGUILLA
2022 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF INFORMATION TECHNOLOGY AND E-GOVERNMENT SERVICES
PROGRAMME 751

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

		RECURRENT EXPENDITURES					
STANDARD OBJECT	DETAILS OF EXPENDITURE	ACTUAL 2020 \$	APPROVED ESTIMATE 2021 \$	REVISED ESTIMATE 2021 \$	APPROVED ESTIMATE 2022 \$	FORWARD ESTIMATE 2023 \$	FORWARD ESTIMATE 2024 \$
	PERSONAL EMOLUMENTS						
310	Personal Emoluments	1,500,791	1,511,307	1,511,307	1,669,774	1,669,774	1,669,774
311	Temporary Staff	-	1	1	1	1	1
312	Wages	10,671	17,564	17,564	14,300	14,300	14,300
316	Allowances	5,672	5,400	5,400	5,400	5,400	5,400
317	Civil Servants Backpay	12,290	1	1	1	1	1
	Total Personal Emoluments	1,529,424	1,534,273	1,534,273	1,689,476	1,689,476	1,689,476
	GOODS AND SERVICES						
320	Local Travel and Subsistence	22,622	42,374	42,374	42,374	42,374	42,374
324	Utilities	2,500	2,500	2,500	2,500	29,867	57,706
326	Communication Expense	302,342	256,416	256,416	256,416	283,783	311,620
328	Supplies and Materials	73,082	280,000	280,000	280,000	307,367	335,204
330	Subscriptions, Periodicals and Books	-	2,000	2,000	2,000	2,000	2,000
332	Maintenance Services	1,755,937	2,085,738	2,085,738	4,055,901	4,083,268	4,111,106
334	Operating Cost	8,226	1,200	1,200	7,400	7,400	7,400
336	Rental of Assets	(3,946)	-	-	-	-	-
338	Professional and Consultancy Services	-	27,365	27,365	27,365	27,365	27,365
344	Training	-	1,000	1,000	1,000	1,000	1,000
	Total Goods and Services	2,160,762	2,698,593	2,698,593	4,674,956	4,784,424	4,895,775
	TOTAL ESTIMATES	3,690,186	4,232,866	4,232,866	6,364,432	6,473,900	6,585,251

ACCOUNTING OFFICER: PERMANENT SECRETARY ECONOMIC DEVELOPMENT

GOVERNMENT OF ANGUILLA
2022 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF INFORMATION, TECHNOLOGY AND E-GOVERNMENT SERVICES
PROGRAMME 751

ESTABLISHMENT DETAILS

2022		2021		Details	Grade	2022	2021
Authority	Forecast	Authority				\$	\$
1	1	1		Director Information Technology	B	134,640	134,640
1	1	1		Deputy Director Information Technology Operations & Communications	C	105,780	105,780
1	1	1		Deputy Director Information Technology Development & Application Support	C	1	1
2	2	2		Senior Analyst Programmer	D	110,401	110,401
2	2	2		Senior Systems Engineer	D	75,800	75,800
0	0	0		Communications Engineers	E	13,174	13,174
5	5	5		Systems Engineers	E	237,133	237,133
7	7	7		Analyst Programmers	E	367,060	426,576
2	2	2		Senior Systems Technicians	G	66,409	66,409
1	1	1		Communication Services Officer	G	1	1
1	1	1		Executive Secretary	H	60,060	60,060
7	7	7		Systems Technicians	J	405,858	300,825
1	1	1		Help Desk Administrator	J	1	1
1	1	1		Communications Technician	L	48,132	48,132
1	1	1		Telephone Operator/Receptionist	L	45,325	45,325
33	33	33		TOTALS		1,669,774	1,624,258

2022 Personal Emoluments - Standard Object Code 310

164,667

Detailed Object Code

31001 Public Officers Salaries

1,669,774 1,624,258

Total

1,669,774 1,624,258

**GOVERNMENT OF ANGUILLA
2022 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 752:
DEPARTMENT OF STATISTICS**

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2021

-
- Completion of tabulation and analysis of 2011 Population & Housing Census.
 - Liaise with providers to improve timeliness of collection of data.
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PERFORMANCE INDICATORS	2021 Estimates	2021 Actuals	Reasons
Output Indicators			
· Number of electronic statistical publications.	17		
· Number of data requests received.	20		
Outcome Indicators			
· Number of electronic statistical publications emailed.	17		

**GOVERNMENT OF ANGUILLA
2022 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 752:
DEPARTMENT OF STATISTICS**

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2022

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

PERFORMANCE INDICATORS	2022 Estimates	2023 Targets	2024 Targets
Output Indicators			
· Number of electronic statistical publications.	17	17	17
· Number of data requests received.	20	20	20
Outcome Indicators			
· Number of electronic statistical publications emailed.	17	17	17

GOVERNMENT OF ANGUILLA
2022 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF STATISTICS
PROGRAMME 752

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

RECURRENT EXPENDITURES

STANDARD OBJECT	DETAILS OF EXPENDITURE	ACTUAL 2020 \$	APPROVED ESTIMATE 2021 \$	REVISED ESTIMATE 2021 \$	APPROVED ESTIMATE 2022 \$	FORWARD ESTIMATE 2023 \$	FORWARD ESTIMATE 2024 \$
	PERSONAL EMOLUMENTS						
310	Personal Emoluments	449,532	392,274	392,274	769,914	769,914	769,914
311	Temporary Staff	-	1,333	1,333	1,333	1,333	1,333
312	Wages	9,754	10,121	10,121	10,121	10,121	10,121
316	Allowances	15,480	19,480	19,480	19,480	19,480	19,480
317	Civil Servants Backpay	-	1	1	1	1	1
	Total Personal Emoluments	474,766	423,209	423,209	800,849	800,849	800,849
	GOODS AND SERVICES						
320	Local Travel and Subsistence	3,434	3,600	3,600	3,600	3,600	3,600
324	Utilities	14,123	14,923	14,923	32,775	41,075	49,519
326	Communication Expense	500	2,500	2,500	2,500	6,651	10,873
328	Supplies and Materials	36,368	9,300	9,300	9,300	13,451	17,673
330	Subscriptions, Periodicals and Books	3,125	367	367	1,718	1,718	1,718
332	Maintenance Services	1,212	2,700	2,700	2,700	2,700	2,700
334	Operating Cost	-	500	500	500	500	500
346	Advertising	-	335	335	335	335	335
	Total Goods and Services	58,763	34,225	34,225	53,428	70,030	86,918
	OTHER EXPENDITURE						
374	Sundry Expense	60,609	110,972	110,972	110,972	110,972	110,972
	Total Other Expenditure	60,609	110,972	110,972	110,972	110,972	110,972
	TOTAL ESTIMATES	594,137	568,406	568,406	965,249	981,851	998,739

ACCOUNTING OFFICER: PERMANENT SECRETARY ECONOMIC DEVELOPMENT

GOVERNMENT OF ANGUILLA
2022 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF STATISTICS
PROGRAMME 752

ESTABLISHMENT DETAILS

2022	2022				2022	2021
Authority	Forecast	Authority	Details	Grade	\$	\$
1	1	1	Chief Statistician	B	134,640	134,640
2	2	2	Statistician	D	90,960	67,740
4	4	4	Senior Statistical Officer	F	124,190	67,740
3	4	3	Statistical Officer	G	121,326	4
1	1	1	Census Officer	G	1	1
1	1	1	Executive Secretary	H	1	1
4	3	4	Statistical Assistant	K	224,340	134,604
1	1	1	Census Assistant	K	37,387	37,390
1	1	1	Senior Clerical Officer		1	1
1	1	1	Clerical Officer	M	37,068	37,068
19	19	19	TOTALS		769,914	479,189

2022 Personal Emoluments - Standard Object Code 310

Detailed Object Code			
31001	Public Officers Salaries	769,914	479,189
	Total	769,914	479,189

GOVERNMENT OF ANGUILLA
2022 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 753:
DEPARTMENT OF NATURAL RESOURCES

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2021

- Increased awareness about the laws governing the natural resources (marine and terrestrial) in Anguilla
- Provide reliable pest and disease prevention services to farmers within a week of their request to enable improved service delivery
- Implement one programme of action each for climate action and ecosystem management and biosecurity
- Develop and or revise policies and strategies where necessary for enhancing the green-blue economy

PERFORMANCE INDICATORS	2021 Estimates	2021 Actuals	Reasons
Output Indicators			
· Number of farmers provided technical assistance	100	70	Due to the COVID-19 pandemic farmers reduced the quantity of crops planted thus the harvested produce would be less than previous years overall.
· Number of fish stock assessments activities completed annually	50	156	
· Number of draft policy papers prepared	4	2	An Import Policy brief was prepared. In addition, reprioritising of activities and staffing issues did not allow for the completion of the other slated policy. Strategies would have been prepared to assist with environmental management.
· Number of grants submitted for funding	10	11	Proposals were submitted to multiple donor agents in hopes of obtaining financing.
· Number of laws amended and or drafted	3	1	Review of the laws for Agriculture, Environment and Fisheries are ongoing.
Outcome Indicators			
· Percentage of policy papers prepared and implemented	80%	25%	Land Tenure Policy was approved and being implemented. The other drafted policy is in the review and consultation phase.

· Percentage of successful grants implemented	100%	40%	Three projects successfully completed in fisheries and marine sector. Five projects commenced this year for marine and invasive species management.
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**GOVERNMENT OF ANGUILLA
2022 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 753:
DEPARTMENT OF NATURAL RESOURCES**

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2022

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

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

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

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

PERFORMANCE INDICATORS	2022 Estimates	2023 Targets	2024 Targets
Output Indicators			
· Number of farmers provided technical assistance	100	100	125
· Number of fish stock assessments activities completed annually	100	125	150
· Number of draft policy papers prepared	2	4	2
· Number of grants submitted for funding	5	10	10
· Number of laws amended and or drafted	3	2	2
Outcome Indicators			
· Percentage of policy papers prepared and implemented	70%	70%	70%
· Percentage of successful grants implemented	70%	70%	70%

GOVERNMENT OF ANGUILLA
2022 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF NATURAL RESOURCES
PROGRAMME 753

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

RECURRENT EXPENDITURES

STANDARD OBJECT	DETAILS OF EXPENDITURE	ACTUAL 2020 \$	APPROVED ESTIMATE 2021 \$	REVISED ESTIMATE 2021 \$	APPROVED ESTIMATE 2022 \$	FORWARD ESTIMATE 2023 \$	FORWARD ESTIMATE 2024 \$
	PERSONAL EMOLUMENTS						
310	Personal Emoluments	1,009,898	1,409,123	1,409,123	2,182,138	2,182,138	2,182,138
311	Temporary Staff	-	-	-	-	-	-
312	Wages	343,471	329,687	329,687	611,013	611,013	611,013
316	Allowances	1,097	-	-	-	-	-
317	Civil Servants Backpay	23,432	1	1	1	1	1
	Total Personal Emoluments	1,377,898	1,738,811	1,738,811	2,793,152	2,793,152	2,793,152
	GOODS AND SERVICES						
320	Local Travel and Subsistence	11,148	13,288	13,288	19,798	19,798	19,798
324	Utilities	61,439	41,440	41,440	167,402	180,110	193,037
326	Communication Expense	14,103	14,104	14,104	14,099	26,807	39,735
328	Supplies and Materials	171,541	284,280	284,280	284,280	296,989	309,915
329	Medical Supplies	6,629	7,083	7,083	7,083	7,083	7,083
330	Subscriptions, Periodicals and Books	-	4,000	4,000	4,000	4,000	4,000
332	Maintenance Services	83,096	82,400	82,400	257,067	269,694	282,621
334	Operating Cost	25,875	58,960	58,960	58,960	58,960	71,887
336	Rental of Assets	7,800	3,495	3,495	6,662	6,662	6,662
337	Rental of Heavy Machinery	8,065	86,880	86,880	43,440	56,229	56,229
338	Professional and Consultancy Services	-	-	-	-	-	-
340	Insurance	-	1,000	1,000	1	1	1
344	Training	-	-	-	-	-	-
346	Advertising	2,487	26,400	26,400	38,339	38,339	38,339
	Total Goods and Services	392,182	623,330	623,330	901,131	964,672	1,029,307
	TOTAL ESTIMATES	1,770,080	2,362,141	2,362,141	3,694,283	3,757,824	3,822,459

ACCOUNTING OFFICER: CHIEF NATURAL RESOURCES OFFICER

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

GOVERNMENT OF ANGUILLA
2022 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF NATURAL RESOURCES
PROGRAMME 753

ESTABLISHMENT DETAILS

2022		2021		Details	Grade	2022	2021
Authority	Forecast	Authority				\$	\$
1	1	1		Chief Natural Resources Officer	B	129,336	129,336
1	1	1		Chief Veterinary Officer	C	112,356	112,356
1	1	1		Director Natural Resources - Fisheries	C	105,780	105,780
1	1	1		Director Natural Resources - Agriculture	C	114,648	114,648
1	1	1		Director Natural Resources - Environment/ Principal Environmental Officer	D	101,604	101,604
1	1	1		Principal Associate	D	102,648	102,648
1	1	0		Senior Animal Health Officer	D	101,604	-
1	1	1		Natural Resources Officer I - Fisheries Management/Senior Fisheries Officer	D	85,631	72,457
1	1	1		Natural Resources Officer I - Fisheries Biologist/Marine Biologist	E	39,522	1
1	1	1		Natural Resources Officer I - Horticulture	E	85,656	85,656
1	1	1		Natural Resources Officer I - Plant Protection	E	79,044	79,044
1	1	1		Natural Resources Officer I - Agronomist	E	79,044	79,044
1	1	1		Natural Resources Officer I - Animal Control	E	79,044	79,044
1	1	1		Natural Resources Officer I - Livestock Production	E	79,044	79,044
1	1	1		Natural Resources Officer I - Sustainable Development	E	79,044	79,044
1	1	1		Natural Resources Officer I - Pollution Control and Prevention	E	82,272	82,272
1	1	1		Natural Resources Officer I - Conservation Education	E	101,595	93,780
1	1	1		Natural Resources Officer I - Scientific Research Technology Development	E	1	1
1	1	1		Office Manager	E	79,044	79,044
1	1	1		Administrator	G	64,428	64,428
5	5	5		Natural Resource Officers II - Fisheries	H	324,468	295,044
2	2	2		Natural Resource Officers II - Enforcement	H	1	1
1	1	1		Executive Secretary	H	60,060	60,060
1	1	1		Natural Resources Assistant - Fisheries	J	48,132	1
1	1	1		Natural Resources Assistant - Agriculture	J	48,132	1
30	30	29		TOTALS		2,182,138	1,894,338

2022 Personal Emoluments - Standard Object Code 310

Detailed Object Code		2022	2021
31001	Public Officers Salaries	2,182,138	1,894,338
	Total	2,182,138	1,894,338

Budget Notes

Column A

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

Column B

33206 Mechanical Spares
 33207 Maintenance of Sombrero
 33299 Other Maintenance Costs
 33401 Fuel, Oils and Lubricants
 33402 Water Production
 33601 Rental of Buildings
 33603 Rental of Other Equipment
 33604 Rental of Transport
 33699 Other Rentals
 33701 Heavy Equipment and Machinery
 33801 Professional and Consultancy Services
 33802 Legal Advisor
 34001 Medical Insurance
 34002 Property Insurance
 34003 Travel Insurance (Overseas)
 34004 Vehicle Insurance
 34099 Other Insurance
 34201 Official Entertainment
 34202 Official Entertainment Receptions and National Celebrations
 34401 Local Training
 34402 Overseas Training
 34601 Advertising
 34602 Marketing, Promotions, Demos
 34701 Gender Affairs & Human Rights
 34801 Bank Resolution
 35001 Statutory Gratuities
 35002 Police Gratuities
 35003 Statutory Pensions
 35004 Non-Statutory Pensions
 35005 Legislature Pensions
 35006 Pension and Gratuities Overseas
 35201 Grant and Contributions to Local Institutions
 35202 Grants and Contributions Regional Institutions
 35203 Grants and Contributions International Institutions
 35204 Subvention - Tourist Board.
 36001 Public Assistance
 36002 Foster Care
 36003 Community Services
 36004 Disaster Assistance
 36005 Funeral Expense - Poor and Destitute
 36006 Care of Juveniles
 36099 Other Social Welfare Costs
 36101 Medical Treatment Overseas
 36201 Sports Development
 36301 Youth Development
 36401 Culture/Art Development
 37001 Revenue Refunds
 37002 Customs Refunds
 37003 Personal Refunds
 37099 Other Refunds
 37201 Claims Against Government (Compensation)
 37301 COVID-19 Response Programme
 37401 Losses and Write offs
 37402 Conveyance of Mail

Column A

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

2022 CAPITAL BUDGET

2021 CAPITAL BUDGET OUTTURN				2022 CAPITAL BUDGET			Project Description
Account Number	MINISTRY/ PROJECTS	2021 ORIGINAL BUDGET ESTIMATE	2021 REVISED BUDGET ESTIMATE	Account Number	MINISTRY/ PROJECTS	2022 BUDGET ESTIMATE	
10 100	PUBLIC ADMINISTRATION			10 100	PUBLIC ADMINISTRATION		
35 350	MINISTRY OF HOME AFFAIRS, LABOUR, IMMIGRATION, INFORMATION AND BROADCASTING, LANDS AND PHYSICAL PLANNING			35 350	MINISTRY OF HOME AFFAIRS, LABOUR, IMMIGRATION, INFORMATION AND BROADCASTING, LANDS AND PHYSICAL PLANNING		
09131	Land Information System	317,000	317,000				
05191	Land Acquisition	690,000	132,000				
	SUB-TOTAL	1,007,000	449,000		SUB-TOTAL	0	
45 450	MINISTRY OF FINANCE & HEALTH			45 450	MINISTRY OF FINANCE & HEALTH		
03166	Health Services Development	26,000	26,000				
	SUB-TOTAL	26,000	26,000		SUB-TOTAL	0	
55 550	MINISTRY OF SOCIAL DEVELOPMENT & EDUCATION			55 550	MINISTRY OF SOCIAL DEVELOPMENT & EDUCATION		
01108	Minor Education Development Projects	280,000	280,000				
11159	Anguilla Community College		723,442				
					ALHCS Redevelopment Project	500,000	Completion of fit out of schools developed under the Anguilla Programme (including laboratories to support certification)
07109	Sports Development	20,000	16,503				
	SUB-TOTAL	300,000	1,019,945		SUB-TOTAL	500,000	
65 650	MINISTRY OF INFRASTRUCTURE, COMMUNICATIONS, UTILITIES, HOUSING & TOURISM			65 650	MINISTRY OF INFRASTRUCTURE, COMMUNICATIONS, UTILITIES, HOUSING & TOURISM		
01127	Road Development	18,000	203,000				
11162	Disaster Mitigation and Recovery	60,000	54,163	11162	Disaster Mitigation and Recovery	60,000	Urgent repairs to GoA facilities and assets and mitigation measures
08120	Tourism Sector Development	65,000	-				
11163	Renewable Energy and Energy Efficiency	35,000	29,000				
02154	Renovation of Government Assets	200,000	690,800	02154	Renovation of Government Assets	100,000	
01123	Replacement of Government Vehicles	745,000	725,344				
	SUB-TOTAL	1,123,000	1,702,307		SUB-TOTAL	160,000	
75 750	MINISTRY OF ECONOMIC DEVELOPMENT, INVESTMENT, COMMERCE, IT & NATURAL RESOURCES			75 750	MINISTRY OF ECONOMIC DEVELOPMENT, INVESTMENT, COMMERCE, IT & NATURAL RESOURCES		
01112	Furniture and Equipment	85,000	233,830				
01119	Miscellaneous Projects	200,000	968,410	01119	Miscellaneous Projects	140,000	
	<i>Anguilla National Trust Building acquisition - UKG funded</i>		537,640	10137	Anguilla Population and Housing Census	1,200,000	Conduct Census 2022
08127	Information System Development	30,000	54,060				
06195	IT Equipment	41,000					
	<i>IT Infrastructure - UKG funded</i>		297,145				
04174	IT Infrastructure	60,000	195,300				
	SUB-TOTAL	416,000	2,286,385		SUB-TOTAL	1,340,000	
	TOTAL	2,872,000	5,483,637		TOTAL	2,000,000	
	Total Expenditure as at December 2021	3,616,140					

GOVERNMENT OF ANGUILLA
2022 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
SALARIES RATES AND PAY FOR THE PUBLIC SERVICE
(2010 Salary Scale Reduction)

GRADE	U1	U2	1	2	3	4	5	6	7	8	O1	O2
DG/AG	-	-	205,200	207,768	210,336	212,892	215,460	218,028	-	-	-	-
A (144-158)	-	-	156,540	159,708	162,972	166,272	169,656	173,076	176,592	180,120	-	-
B (125-139)	-	-	129,336	131,976	134,640	137,364	140,148	143,004	145,908	148,872	-	-
C (111-118)	110,136	111,216	112,356	113,484	114,648	115,788	116,964	118,152	119,340	120,552	121,740	123,000
D (101-108)	99,576	100,596	101,604	102,648	103,668	104,736	105,780	106,860	107,940	109,020	110,136	111,216
E (91-98)	90,060	90,960	91,884	92,808	93,780	94,740	95,664	96,636	97,632	98,592	99,576	100,596
F (81-88)	81,468	82,272	83,112	83,964	84,804	85,656	86,532	87,396	88,296	89,172	90,060	90,960
(TTM) (71-78)	73,668	74,436	75,156	75,936	76,704	77,472	78,240	79,044	79,860	80,640	81,468	82,272
G (61-68)	66,408	67,080	67,740	68,436	69,120	69,816	70,536	71,244	71,964	72,696	73,428	74,172
H (51-58)	60,060	60,660	61,272	61,896	62,520	63,144	63,804	64,428	65,088	65,736	66,408	67,080
J (41-48)	54,312	54,864	55,404	55,968	56,532	57,120	57,696	58,272	58,848	59,460	60,060	60,660
K (31-38)	49,104	49,620	50,112	50,616	51,144	51,648	52,164	52,680	53,244	53,772	54,312	54,864
L (21-28)	44,412	44,868	45,324	45,768	46,248	46,716	47,196	47,688	48,132	48,624	49,104	49,620
M (11-18)	40,164	40,572	41,004	41,412	41,832	42,252	42,672	43,116	43,548	43,992	44,412	44,868
(TTS) (1-8)			37,068	37,440	37,824	38,220	38,592	39,000	39,372	39,780	40,164	40,572

GOVERNMENT OF ANGUILLA
2022 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
RATES AND PAY FOR THE POLICE SERVICE
(2010 Salary Scale Reduction)

GRADE	S144	S145	S146	S147	S148	S149	S150	S151	S152	S153	S154
Commissioner	156,528	158,124	159,708	161,316	162,960	164,604	166,272	167,928	169,656	171,348	173,076
	S155	S156	S157	S158							
	174,828	176,580	178,356	180,120							

GRADE	1	2	3	4	5	6	7	8
Deputy Commissioner	125,304	126,564	127,824	129,120	130,404	131,712	133,032	134,364
Superintendent	110,580	111,684	112,812	113,940	115,068	116,220	117,372	118,560
Inspector	93,648	95,520	97,428	99,372	101,352	103,404	105,456	107,568
Sergeant	78,972	80,544	82,140	83,796	85,476	87,192	88,944	90,720
Constable	65,388	66,708	68,040	69,396	70,800	72,192	73,644	75,108

GOVERNMENT OF ANGUILLA
2022 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
HOURLY WAGE RATES

Category	Labour Classification	Rate Per Hour \$
A	Apprentice II	13.20
B	Cleaner	14.15
	Labourer	14.15
	Beach Cleaner	14.15
	Street Cleaner	14.15
	Yardman	14.15
C	Apprentice I	15.55
	Semi-skilled Labourer	15.55
	Supervisor (Cleaner)	15.55
	Meter Reader	15.55
	Stockman	15.55
	Storeman	15.55
	Clerk	15.55
	Gardner	15.55
	Latrine Attendant	15.55
	Pest Control Officer	15.55
	Maid	15.55
D	Assistant Operator II	16.65
	Pumpman	16.65
	Semi-skilled Mechanic Craftsman	16.65
	Handyman	16.65
	Pipe Fitter	16.65
E	Watchman	17.05
	Compressor Operator	17.05
	Light Roller Operator	17.05
	Electrical Assistant	17.05
	Storeman - Time Keeper	17.05
	Technical Assistant	17.05
	Agricultural Assistant	17.05
	Maintenance Assistant	17.05
	Mechanic IV	17.05
	Painter II	17.05
	Squad Leader (Public Health)	17.05
F	Assistant Operator I	18.35
	Electrician	18.35
	Linesman III (Groundsman)	18.35
	Joiner	18.35
	Mason	18.35
	Plumber	18.35
	Assistance Prison Officer/Cook	18.35
	Mechanic III	18.35
	Painter I	18.35
G	Driver - Heavy Goods Vehicle	19.40

Category	Labour Classification	Rate Per Hour \$
	Senior Joiner/Mason/Plumber	19.40
	Charge Hand/Helper	19.40
	Linesman II	19.40
	Electrical Technician	19.40
	Heavy Roller Operator	19.40
	Solid Waste Loader	19.40
	Mechanic II	19.40
H	Linesman I	20.50
	Mechanic I	20.50
	Mechanic (Power Station)	20.50
	Tractor Operator	20.50
	Senior Electrical Technician	20.50
	Supervisor (Non Technical)	20.50
	Backhoe/Loader Operator II	20.50
	Power Station Operator II	20.50
	Truancy officer	21.05
I	Senior Mechanic	21.15
	Backhoe/Loader Operator I	21.15
	Senior Linesman	21.15
	Heavy Plant Operator II	21.15
	Bulldozer/Grader/Rockbreaker II	21.15
	Power Station Operator I	21.15
	Fork-lift Operator I	21.15
	Housekeeper in Charge/Cook	21.15
J	Foreman	22.30
	Heavy Plant Operator I	22.30
	Bulldozer/Grader/Rockbreaker I	22.30
K	Special Constable	23.30
	Solid Waste Driver (Supervisor)	23.65
	Bulldozer Operator (Public Health)	23.65
L	Senior Building Foreman	25.35
	Supervisor	25.35
	Senior Mechanic Foreman	25.35
	Electrical Maintenance	25.35
	Security Officer (ALHCS)	25.55

**GOVERNMENT OF ANGUILLA
2022 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
SUPPLEMENTARY DETAILS**

OVERTIME RATES

GRADING	NORMAL RATE	PREMIUM RATE*
(A) M-L	15.00	20.00
(B) K-J	20.00	25.00
(C) G-H	22.00	30.00

* The Premium Rate is paid for work on Sundays and Public Holidays.

TRAVEL ALLOWANCE

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